

CAPE WINELANDS DISTRICT MUNICIPALITY



Integrated Development Plan 2017/18 – 2021/22

DRAFT 1ST Review

This review document to be read in conjunction with the main 5-year 2017/18 – 2021/22 IDP document.

CAPE WINELANDS OVERVIEW

About 40 km to the east of Cape Town, lying in the shadow of a continuous belt of Cape fold mountains, lies a series of generous valleys known as the **Cape Winelands** – a collection of historic towns, little hamlets and Cape Dutch farmsteads that provide well-regarded South African wines to the world.

Cape Winelands District Municipality (CWDM) is a Category C municipality situated in the Western Cape next to the Cape Metropolitan area.

CWDM is a landlocked area in between the West Coast and Overberg coastal districts. The district includes five local municipalities, namely: Drakenstein, Stellenbosch, Witzenberg, Breede Valley and Langeberg.

These mountains create an incredible scenic backdrop for a myriad vines, but they are also one of the reasons wines do so well here. Their geological compositions provide unique soil conditions that directly affect the character of wine.



MAP OF CAPE WINELANDS DISTRICT



FOREWORD: EXECUTIVE MAYOR

As Executive Mayor of the Cape Winelands District Municipality, I am proud and honoured to present to you the first review of the 4th Generation 2017/18 – 2021/22 strategic planning of this municipality as it is legislated by the Municipal Systems Act (MSA) of 2000.

This Integrated Development Plan complies with the Act when the following is required:

- a) “To provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services, that are affordable to all;
- b) ... to establish a framework for support, monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment ...”

This IDP illustrates the commitment and dedication of the Cape Winelands District Municipality to consider current realities within our region, including the 5 local municipalities (Drakenstein, Stellenbosch, Witzenberg, Breede Valley and Langeberg), and can be regarded as a document for the people, by the people.

This 2018/2019 review is the result of intense consultations and active participation by all stakeholders, including regional service organizations, the 5 local municipalities and Cape Winelands District Municipality line departments and councilors.

From the strategic planning of CWDM, the vision for 2018/2019 will remain: “A unified Cape Winelands of excellence for sustainable development” which will be demonstrated in the following strategic goals:

- 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;
- 2 Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities; and
- 3 Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality (CWDM).

Further to the above strategic goals, the guidelines presented by the National Development Plan, together with the 2018 SONA by President C. Ramaphosa and the 2018 State of the Province Address by Premier Helen Zille, such as:

- economic inclusion of all
- skills development
- job creation, especially for the youth
- Agri-processing
- tourism and sport
- the energy economy
- Early Childhood Development Support
- SMME's

as potential contributors to the falling rural unemployment rate will together be the key drivers to deliver on the vision of CWDM.

It is against this background that I thank all individuals and groups who contributed to the development of this IDP. Cape Winelands District Municipality remains dedicated to executing

our core mandate and will proudly deliver on this 2017/18 – 2021/22 Integrated Development Plan.

Executive Mayor
Alderman (Dr) Helena von Schlicht

OVERVIEW / PREFACE: MUNICIPAL MANAGER

In terms of legislation, a municipality is required to review its Integrated Development Plan (IDP) annually and with this in mind, the Cape Winelands District Municipality is now entering the 2nd year of the 4th generation 2017/18 – 2021/22 IDP cycle. There have been many months of consultation to ensure that this IDP aligns the work of this municipality with other spheres of government and aims to improve the quality of life of our citizens.

Through a collective effort of its governance structures and administration, numerous accolades have been obtained in this period, including our 4th consecutive Clean Audit opinion from the Auditor General South Africa (AGSA). While we are celebrating a number of successes, I would like to draw your attention to the following important matters:

- The regional drought we are currently experiencing will definitely have an impact on the things we do and the way we do these things. While we still determining the entire impact of this crisis, we are putting plans in place to best deal with this situation to the best of our ability;
- We have embarked on a process of developing a socio-economic strategy for the district as a whole and this should be finalised towards the start of the 2018/2019 financial year; and
- Our staff establishment has been reviewed in line with legislation and the changes will be implemented with the start of the new financial year.

The ultimate objective of this review remains the improved implementation of Council's five-year development strategy as well as ensuring improved responsiveness to deliver in line with the changing needs and priorities of our stakeholders. As the Accounting Officer of this Municipality, I can assure you that we are committed to performing even better from the 2nd year of this five-year service delivery cycle. We will face new challenges ahead of us with a positive attitude and call upon our stakeholders to continue to support us in our efforts to deliver services in an effective, efficient, economical and efficient manner.

I would like to express my appreciation and gratitude to the Executive Mayor and Council as well as municipal officials for their ongoing support and commitment to build a better future for all in the Cape Winelands.

Municipal Manager

Mr HF Prins

INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW DOCUMENT

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

According to legislation, Section 34 of the Municipal Systems Act (MSA) prescribes the process for the amendment and revision of the IDP. Section 34(a) prescribes that (i) the IDP must be reviewed annually with an assessment of its performance measurements in terms of Section 41 of the MSA and (ii) must take into account the extent of changing circumstances.

On 25 May 2017 our 4th Generation IDP 2017/18 – 2021/22 was adopted by council. The five-year IDP has to be reviewed annually and this document represents the first review of the 2017 - 2022 IDP. It is not the intention of the current document to duplicate the background information and detail that is already in the 2017/18 – 2021/22 document, therefore this document should be read in conjunction with the 4th Generation IDP 2017/18 – 2021/22 .

GLOSSARY OF ACRONYMS

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

PMS	Performance Management System
PPPCom	Provincial Public Participation and Communication
RSA	Republic of South Africa
RTO	Regional Tourism Organisation
RUMC	Rural Urban Market Centre
SAMRAS	South African Municipal Resource System
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
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

Table of Contents

CAPE WINELANDS OVERVIEW.....	2
MAP OF CAPE WINELANDS DISTRICT.....	3
FOREWORD: EXECUTIVE MAYOR.....	4
OVERVIEW / PREFACE: MUNICIPAL MANAGER.....	6
INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW DOCUMENT.....	7
GLOSSARY OF ACRONYMS.....	8
CHAPTER 1: INTRODUCTION AND OVERVIEW.....	12
1.1 Vision, Mission and Core values.....	12
1.2 Strategic Objectives.....	13
1.3 Horizontal alignment with District and Local Municipalities.....	14
1.4 Alignment between National, Provincial & CWDM.....	16
CHAPTER 2: STRATEGIC SUBSTANCE OF THE IDP.....	22
2.1 Response on public input.....	22
2.2 IDP / Budget Public Participation Road Map.....	26
CHAPTER 3: SITUATION ANALYSIS.....	27
3.1 Cape Winelands Socio-Economic Snapshot.....	27
3.2 Demographic Profile – Municipal Socio-Economic analysis.....	28
CHAPTER 4: DEVELOPING OUR STRATEGY.....	30
4.1 Review of Cape Winelands District Municipality (CWDM) Spatial Development Framework (SDF).....	30
4.2 Cape Winelands Socio-Economic Strategy.....	39
CHAPTER 5: PRIORITIES AND KEY INTERVENTIONS.....	47
5.1 Strategic Objective 1:.....	47
Community Development and Planning Services.....	47
5.2 Strategic Objective 2:.....	56
Technical Services.....	56
5.3 Strategic Objective 3:.....	59
Financial and Strategic Support Services.....	59
CHAPTER 6: ORGANISATIONAL PERFORMANCE TARGETS (PER STRATEGIC OBJECTIVE).....	63
CHAPTER 7: INSTITUTIONAL/GOVERNANCE FRAMEWORK.....	74
7.1 Top administrative structure.....	74
7.2 Cape Winelands Macro Structure.....	75
Chapter 8: Support to Local Municipalities – Financial Impact (2018/19).....	76
CHAPTER 9: MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK.....	78
9.1 INTRODUCTION.....	78

9.3	COMPARISON BETWEEN THE ADJUSTMENT BUDGET AND THE 2018/2019 BUDGET	83
9.4	FUNDING OF THE BUDGET	83
9.5	FINANCIAL POSITION.....	85
9.6	LIQUIDITY AND DEBT- EQUITY RATIO'S.....	85
9.7	CAPITAL REPLACEMENT RESERVE FOR THE 2015/2016-2017/2018 MTREF	85
9.8	KEY PROJECTS.....	86
9.9	AREAS OF POTENTIAL SAVING	89
CHAPTER 10:	MONITORING AND EVALUATION.....	90
CHAPTER 11:	IDP/BUDGET/PMS LINK.....	91
11.1	PREDETERMINED DEVELOPMENT OBJECTIVES (IDP) LINK TO SDBIP AND PMS	91
11.2	PLANNING, BUDGETING AND REPORTING.....	94
11.3	HIGH-LEVEL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (PROJECTS).....	95
11.4	IDP PERFORMANCE 2016/17 ANNUAL REPORT.....	99

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 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

1.3 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>

1.4 Alignment between National, Provincial & CWDM

Sustainable Development Goals	National Development Plan 2030	Western Cape Provincial Strategic Objectives	Cape Winelands District Municipality Strategic objectives	CWDM Pre-determined objectives	CWDM Programmes and projects
Decent work and economic growth	Economy and employment	Strategic Goal 1 : Creating opportunities for growth and jobs	Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	<p>PDO1.4: To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information acknowledgement.</p> <p>PDO1.5: To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.</p>	<ul style="list-style-type: none"> • Business Retention Expansion Programme for Tourism Sector • CWDM/DEDAT Municipal Red Tap Reduction Programme • Entrepreneurial Seed Fund • LED information/ intelligence • Tourism Month • Supporting Tourism Events • Sport Tourism Winter campaign • EPWP Invasive Alien Vegetation Management Programme

Sustainable Development Goals	National Development Plan 2030	Western Cape Provincial Strategic Objectives	Cape Winelands District Municipality Strategic objectives	CWDM Pre-determined objectives	CWDM Programmes and projects
					<ul style="list-style-type: none"> • Training and Business Mentorship Programme • Tourism Business Education
Industry, innovation and infrastructure	Economic infrastructure	Strategic Goal 4 : Enable a resilient, sustainable, quality and inclusive living environment	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities	<ul style="list-style-type: none"> • PDO 2.2 To implement sustainable infrastructure services 	<ul style="list-style-type: none"> • Road Safety education • Cleaning of roads reserves
Good health and well-being	Environmental sustainability and resilience	Strategic Goal 4 : Enable a resilient, sustainable, quality and inclusive living environment	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.	<ul style="list-style-type: none"> • PDO1.1 Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the area of Cape Winelands District Municipality. 	<ul style="list-style-type: none"> • EPWP Invasive Alien Management Programme • River Rehabilitation • Environmental health education • Greening project
No poverty Zero hunger	Inclusive rural economy	Strategic Goal 1 : Creating opportunities for growth and jobs	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	<ul style="list-style-type: none"> • PDO1.5: To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities. 	<ul style="list-style-type: none"> • Business Retention Expansion Programme for Tourism Sector • CWDM/DEDAT Municipal Red Tap Reduction Programme

Sustainable Development Goals	National Development Plan 2030	Western Cape Provincial Strategic Objectives	Cape Winelands District Municipality Strategic objectives	CWDM Pre-determined objectives	CWDM Programmes and projects
					<ul style="list-style-type: none"> • Entrepreneurial Seed Fund • LED information/intelligence
Decent work and economic growth	South Africa in the region and the world	Strategic Goal 2 : Improve education outcomes and opportunities for youth development	Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	PDO1.4: To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information acknowledgement.	<ul style="list-style-type: none"> • Investment Attraction opportunities Programme • Trade Mission/Exhibitions/Expos • Tourism Exhibitions • Tourism Educational s for media and tour operators
Decent work and economic growth	Transforming Human Settlements	Strategic Goal 5 : Embed good governance and integrated service delivery through partnerships and spatial alignment	Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	PDO1.4: To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information acknowledgement.	<ul style="list-style-type: none"> • Policy alignment and planning coordination via the Cape Winelands

Sustainable Development Goals	National Development Plan 2030	Western Cape Provincial Strategic Objectives	Cape Winelands District Municipality Strategic objectives	CWDM Pre-determined objectives	CWDM Programmes and projects
					District Planning Forum and relevant Municipal Spatial Development Framework Committees
Sustainable cities and communities	Improving education, training and innovation	Strategic Goal 3 : Increase wellness, safety and tackle social ills	Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	PDO1.5: To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.	Awareness programmes Skills development Life skills Artisan skills development Community support programme
Good health and well-being	Health care for all	Strategic Goal 3 : Increase wellness, safety and tackle social ills	Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	PDO1.1 Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the area of Cape Winelands District Municipality PDO1.5: To facilitate, ensure and monitor the development and empowerment of the poor by	Environmental health Education Awareness programmes

Sustainable Development Goals	National Development Plan 2030	Western Cape Provincial Strategic Objectives	Cape Winelands District Municipality Strategic objectives	CWDM Pre-determined objectives	CWDM Programmes and projects
				graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.	
No poverty	Social protection	Strategic Goal 4 : Enable a resilient, sustainable, quality and inclusive living environment	Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	PDO1.5: To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.	Community Support programme Awareness programmes (Families and Children) Skills development Programme for elderly Programme for disabled
Partnerships for the goals	Building safer communities	Strategic Goal 3 : Increase wellness, safety and tackle social ills	Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	PDO1.2: Ensuring coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment, Response and Recovery.	Disaster Risk assessments

Sustainable Development Goals	National Development Plan 2030	Western Cape Provincial Strategic Objectives	Cape Winelands District Municipality Strategic objectives	CWDM Pre-determined objectives	CWDM Programmes and projects
Partnerships for the goals	Nation building and social cohesion	Strategic Goal 5 : Embed good governance and integrated service delivery through partnerships and spatial alignment	Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	PDO1.5: To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.	Sport, Recreation, Arts and Culture Events/Festivals Promote Easter Weekend Rugby Competitions Business Against Crime
Sustainable cities and communities		Strategic Goal 4 : Enable a resilient, sustainable, quality and inclusive living environment	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		

CHAPTER 2: STRATEGIC SUBSTANCE OF THE IDP

2.1 Response on public input

Public Participation sessions were held in Paarl (30 October 2017) and Worcester (31 October 2017).

Strategic area	Identified issues	CWDM actions/response
Local Municipality issue	<ul style="list-style-type: none"> • Drakenstein Municipality's poor communication ▪ Breede Valley Municipality: A resident from Hexpark in Worcester complained about a ditch which is a health and safety issue as unhealthy water gather there. 	<ul style="list-style-type: none"> • Email sent to Drakenstein on 13 November 2017, Drakenstein did receive email. • Issue was referred to Breede Valley Municipality
Recycling of waste water	Possibility of recycling waste water regarding the drought	The Disaster Management Dept had a telephonic conversation with Mr Kennedy and relevant information was provided.
Gaps in strategy	Integration between municipalities and community are very important. There are gaps in strategy we follow and our youth is suffering.	The LED unit of CWDM embarked in a process to review and develop a Socio-Economic Development Strategy for CWDM.
Sport facilities	Concern regarding rugby fields in Drakenstein being vandalised. Also a need for flood lights.	Mr White from Dept of Cultural Affairs and Sport (DCAS), is urging sport forums to write a letter to DCAS to express their concerns.
NGO assistance	Networking for Christ SA's needs assistance regarding request for funding. Unfortunately their request was submitted late.	Issue was referred to Dept Rural and Social Development unit. Unfortunately funds are limited, but NGO's are welcome to apply for funding again.
Tourism	Mrs Valentine from Simondium feels more can be done regarding tourism in Simondium.	We supplied Mrs Valentine with the contact details of Cllr Florence, Portfolio: Tourism and Sport in CWDM.

Strategic area	Identified issues	CWDM actions/response
Kayamandi ECD Forum	<ul style="list-style-type: none"> • Difficulty with registration of ECD • Costs of fire proof paint • Requesting financial assistance from Stellenbosch Municipality. 	<p>Stellenbosch Municipality response: Stellenbosch Municipality supports individual ECD facilities financially through the annual Grant in Aid donation programme. In the previous round of applications, the municipality specified that approved donations MUST be used to do the fire painting. Any ECD is more than welcome to apply for the current round. The call for proposals were distributed through local media and the different ECD forums.</p>
Disability	<ul style="list-style-type: none"> • Care Career Connection is concerned about the safety of people with disabilities on public transport. • Availability of sign language interpreters • The organisation working with disabled children in Zwelethemba has an issue regarding limited space in their building. 	<ul style="list-style-type: none"> • Cllr Blom provided the CWDM Disability Plan to the organisation. • CWDM will provide interpreters at the next session. • Issue was referred to Breede Valley Municipality
ECD	<ul style="list-style-type: none"> • Me Bonita Daniels representing Early Education Centre stated the fact that the new ECD policy clarifies that ECD's are Local Government's responsibility. Local Government should therefore make a concerted effort to assist ECD's with infrastructure to help with the registration process. 	<ul style="list-style-type: none"> • The said draft ECD Policy has been approved for public comment by Stellenbosch Council October 2017. Said policy will be advertised for comment shortly and this kind of input will be valuable in the process in order to take it back to council for consideration. The municipality will make sure that apart from advertising for comment using local media, that we will distribute the document through the local forums and role players as well.

Strategic area	Identified issues	CWDM actions/response
Unemployment	Langeberg Unemployment Forum requesting assistance to organise a summit for unemployed youth.	A meeting was held in November 2017.
Substance abuse	Mr Van der Berg representing BOWL, requires assistance regarding drug and alcohol abusers to recover.	Mr Van der Berg had meeting with Deputy Mayor Cllr Dirk Swart on 22 January 2018.
ECD Centres in Zwelethemba	<ul style="list-style-type: none"> • Getting no assistance from Dept Social Development • No fire clearance • Crèche in a shack • ECD centres feel they are not being recognised by CWDM • In need of paint, first aid training, play parks and educational toys 	<ul style="list-style-type: none"> • On 16 November 2017 five ECD centres from Zwelethemba had a meeting with the Executive Mayor, Deputy Mayor and Mr Schroeder to discuss possible assistance.
Health	<ul style="list-style-type: none"> • Farmworkers have to walk long distances to get to hospitals or clinics • Staff are not always capable of assisting patients • The shelter outside Zwelethemba clinic is partially covered. Problematic in winter days. 	<ul style="list-style-type: none"> ▪ On 16 November 2017 a meeting was held with the Dept of Health and CWDM to discuss possible assistance.
Facilities / areas in CWD area	<ul style="list-style-type: none"> • Mr Russel Cupido would like to know to whom Wolwekloof belongs. • Mr John Cupido mentioned a health and safety issue on the premises where the old Nerina Hotel use to be. 	<ul style="list-style-type: none"> • It was communicated to Mr Cupido that Wolwekloof belongs to Dept of Transport and Public Works. • This matter was referred to Breede Valley Municipality and CWDM Health department and an inspection was conducted.

Strategic area	Identified issues	CWDM actions/response
Community Support Programme	Possibility of extension of closing dates for funding	CWDM's CFO explained that the timing of advertisements are scheduled as such to meet our legislative deadlines.

2.2 IDP / Budget Public Participation Road Map

CWDM IDP/BUDGET Road Map for Public Participation 2016/17			
MUNICIPALITY	VENUE	START DATE	END DATE
PUBLIC PARTICIPATION (ward based)			
Stellenbosch	Wards	Sept 2017	Oct 2017
Drakenstein	Wards	Sept 2017	Oct 2017
Witzenberg	Wards	Sept 2017	Oct 2017
Breede Valley	Wards	Oct 2017	Oct 2017
Langeberg	Wards	Sept 2017	Oct 2017
DISTRICT CONSULTATION MEETINGS			
CWDM Participation Meeting (Paarl)	Hugenote Community Hall	30 Oct 2017	
CWDM Public Participation Meeting (Worcester)	CWDM Council Chambers	31 Oct 2017	
CWDM IDP/Budget Consultation Meeting (Worcester)	To be announced	April 2018	
CWDM IDP/Budget Consultation Meeting (Paarl)	To be announced	April 2018	
BUDGET PROCESS			
Financial analysis	CWDM Office Stellenbosch	September 2017	December 2017
Programmes, Projects & Preliminary Capital Budget	CWDM Office Stellenbosch	September 2017	December 2017
Priorities and Outputs	CWDM Office Stellenbosch	September 2017	December 2017
Operating Budget	CWDM Office Stellenbosch	September 2017	December 2017
Final Approval of IDP, PMS and Annual Budget	CWDM Office Stellenbosch	31 May 2018	
DISTRICT ENGAGEMENTS WITH PGWC, OTHER DISTRICTS AND LOCAL MUNICIPALITIES			
LGMTEC 1	8 May 2017		
Strategic Integrated Municipal Engagement	23 October 2017		
Technical Integrated Municipal Engagement	14 February 2018		
Western Cape Provincial IDP Managers Forum	7-8 September 2017 7-8 December 2017 8-9 March 2018 June 2018		
Western Cape District Integrated Forum	14 September 2017 27 October 2017 7 March 2018 June 2018		
District IDP Managers Forum	4 September 2017 8 February 2018 1 June 2018		
Provincial Public Participation and Communications Forum (PPPCom)	17 November 2017 May 2018		
District Public Participation and Communications Forum (DPPCom)	11 September 2017 23 November 2017 9 February 2018 May 2018		

3.1 Cape Winelands Socio-Economic Snapshot

3.2 Demographic Profile – Municipal Socio-Economic analysis

Demographics

1. Cape Winelands District (CWD) is the biggest district after the City of Cape Town (CoCT)
2. Population expected to expand moderate rate next 5 years

Education

1. Learner enrolment increased only by 2.2% between 2014 and 2016
2. Learner-teacher rate in the CWD has increased significantly in recent years.
3. All the municipalities reflect an improvement in their matric pass rate between 2015 and 2016.
4. Stellenbosch at 86.9% has the highest past rate within the CWD.
5. Witzenberg at 74.5% was the lowest.
6. The CWD pass rate for 2016 was 84.7%.

Health

1. 4 district hospitals, 1 regional hospital, 6 community day centres
2. Number of ambulances decreased – 2.5 per 10000 to 2.2 (increasing population in area)
3. ART patients increased by 17.1%
4. New ART patients decreased slightly
5. TB patients decreased by 2.1%
6. Immunisation coverage rate = 69.2% vs Western Cape (WC) 79.9%
7. Termination of pregnancy rate = below WC rate

Poverty

1. Categories most vulnerable to poverty – African females, children under 17years, rural areas, no education
2. CWD GDP per capita below WC average (economic output in relation to population size)
3. Income equality increasing in the CWD and also WC, CWD slightly lower than WC rate
4. Number of indigent households increasing rapidly since 2015

Basic Service Delivery

1. Household growth rate – average annual growth of 3.5%
2. Number of formal dwellings increased by 3.2%
3. Access to water services remained relatively unchanged
4. Access to sanitation – 96.9% with flush toilet, up from 91.5% in 2011
5. Access to electricity remained relatively unchanged
6. Access to refuse removal – at least once a week – improved

Safety & Security

1. Murder rate – CW rate increased by 27%, CW rate slightly below WC rate
2. Sexual offences (reported) - CW rate slightly higher than WC rate, WC rate decreased
3. Drug-related offences increased considerably in CW and WC – 1624 reported cases per 100000 people (very high)
4. Driving under the influence – reckless driving and alcohol top reasons for accidents
5. Driving under the influence (DUI) rate – marginal increase, WC significant increase
6. Residential burglaries – decreased by 1.8%
7. Fatal crashes – increased between 2015 and 2016
8. Road user fatalities – majority between 15 and 44 years, 75% male

Economy

1. Agriculture important sector (supports local tourism activities)
2. Above average growth in finance and business services sector as well as construction = indication of continued investment in area, but declining
3. CW lowest unemployment rate amongst WC districts = 11.6% (WC rate = 18.7%)

Infrastructure Development

1. WC infrastructure spend 2017/2018 = R1.3 billion (15%), 2nd to CoCT
2. Capital budget mostly fire services, expanding capacity with vehicle

Source: Western Cape Government: Social-Economic Profile 2017

CHAPTER 4: DEVELOPING OUR STRATEGY

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

The revision of the current Cape Winelands District SDF, to bring it in line with recent legislative changes, is in its initial to halfway stage. For this reason, the current SDF will be approved together with the IDP in June 2018. It is envisaged that the revised SDF will be ready for approval as part of the IDP Review in June 2019. During the SDF revision, the Cape Winelands District Municipality will ensure that the procedural and content requirements of the relevant legislation are met (Namely the requirements of the Municipal Systems Act, 2000 (Act 32 of 2000), the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) and the Land Use Planning Act, 2014 (Act 3 of 2014).

Phase 1: Consultation Phase 1 (Completed)

- Establishment of Project Team
- Establishment of Municipal Project Committee
- Focused consultation sessions with local municipalities and DEADP

Deliverable:

- 1st Draft Discussion Document

Time Frame: July 2017 -30 September 2017

Phase 2: Consultation Phase 2 (Completed)

- Submit 1st Draft Discussion Document to DEADP
- Workshop with DEADP and District Municipalities in Western Cape Province

Time Frame: 30 September 2017-31 December 2017

Phase 3: Consultation Phase 3

- Complete 2nd Draft Discussion Document
- Workshop with, Local Municipalities, Sector Departments (National & Provincial) and CWDM Council & Municipal Project Committee

Time frame: January 2018 -30 June 2018

Phase 4: Consultation Phase 4

- Complete 1st Draft CWDM SDF (reviewed document)

- Submit to DEADP for comments
- Workshop CWDM Council and Municipal Project Committee

Time frame: July 2018 -30 November 2018

Purpose incumbent CWDM SDF (2011)

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

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

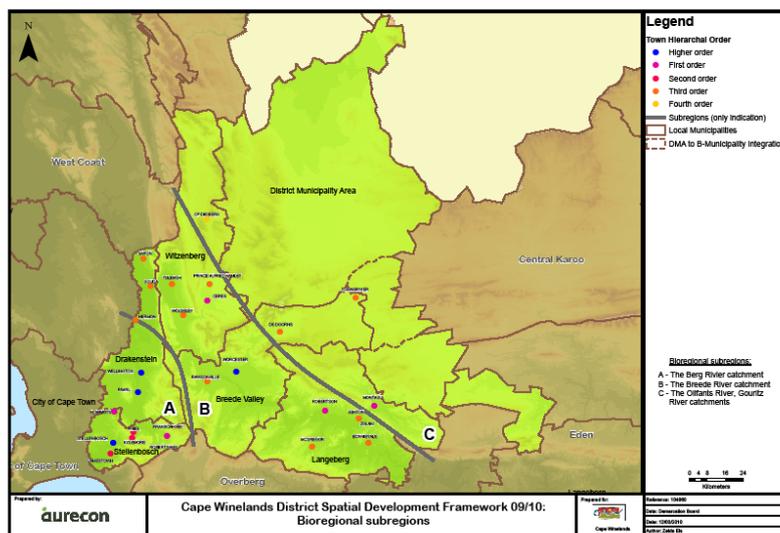
Strategic context

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

Strong emphasis is placed on cohesiveness and the democratization of spatial planning. Hence, one planning imperative is to counter-balance the compartmentalisation of the so-called pillars of **sustainable development**, viz. economic, social and environmental. This invariably amplifies the implementation of the **bioregional planning** approach with which, we believe, only moderate outcomes have been achieved. We also believe that areas of bioregional homogeneity should not be broken up between different planning initiatives. However, the mismatch between (existing) statutory administrative boundaries and the domains people regard as their home territory, as well as ecosystem boundaries, is synonymous with heterogeneity. In this regard we **identified the need for reconsidering the** existing municipal boundary alignment at identified '**hot spots**', viz. Faure, Klapmuts, the Dwarsrivier Valley (Franschhoek area) and the area in Drakenstein Municipality to the

north of Wellington. At a more macro scale, this planning predicament required homogeneous planning areas to be determined and used. Pragmatically, we demarcated three planning clusters

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



line
best
—
use
line

It is proposed that efforts to “improve, strengthen or restructure” the **local development process** have to focus on the spatial, racial and social-class spread of development and the safeguarding of sustainability — rather than the “creation” of new growth sectors, nodes or initiatives. In support of this development approach, the CWDSDF **objectives** centre on a principle-led response, collective recognition, functional efficacy and integrated planning.

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

Probably the two most important outcomes of this spatial intervention are, firstly, the introduction of (basic) **spatial indicators** to measure, over time, the ability of long-term comprehensive planning meeting its objectives. Secondly, we developed a **user-friendly decision tool to assist in decision taking regarding the appropriate use of land.**

The space economy and spatial challenges

Over the past decade(s), **Stellenbosch** has seen growth in a number of economic sectors, e.g. higher education and research, agriculture and agri-processing, tourism, corporate headquarters and business services. In this area the challenge is to watch carefully how growth impacts on the

environment, on transport capacity, on its “urban edge” and on the competition between different land uses.

In sharp contrast to Stellenbosch, industry is the largest sector of the Paarl / Wellington economy (**Drakenstein Municipality**), with agriculture a strong second and transport (services) another significant sector. Notwithstanding dampening factors on the economy, such as the impact of the global recession on local industries, the current sector structure of this urban area should be viewed in a positive light. The town of Worcester fulfils a multiple role in the **Breede Valley** municipal area, with the smaller places along the N1 corridor either directly linked to the transport sector or agricultural activities in the more immediate vicinity. The challenge in these smaller towns is to ensure improvement of service delivery to existing enterprises and households, in order to prevent them from moving elsewhere even faster or running into a profitability crisis.

The challenge in the **Witzenberg** municipal area is to be aware of the need for the reconciliation between a stagnant, if not declining population and the need and demand for improved residential infrastructure facilities, in the context of a decreasing local revenue base. For the **Langeberg** municipal area, it is projected that the current population will be maintained, notwithstanding normal rural-urban migration and the rationalisation of agriculture and industry. Here, it is important to be aware of the opportunities arising out of the complementarity of economic growth sectors.

Development imperatives

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

- Population growth in the different municipalities
- The changing economic base and sector structure of the towns and hamlets
- Longer-run evolution of town centres (in the light of changing retail patterns)
- Diversification, consolidation and racial integration of urban areas inside and between the towns and smaller settlements
- Land-use changes and land-reform opportunities inside and around the settlement areas and the respective urban edges
- Expected rural-area development patterns in the different local municipal areas and around the towns
- The impact of water-supply limitations (accelerated by longer-run climate change) and of new energy sources on evolving local economic activities
- Housing supply and demand trends and how these fit in with spatial development guidelines
- Existing structural deficiencies within all urban and rural configurations
- Strengthening of existing development corridors (e.g. Mbekweni / Paarl / Wellington), and

- Facilitation of growth opportunities along transport corridors (e.g. along the N1 — Paarl / Klapmuts / Cape Town)

Spatial profile and guidelines

The average annual **population growth** between 2001 and 2007 for the Cape Winelands district is estimated to be 2.1%, which is well above the national average. This growth is, however, not evenly shared between the five local municipalities. The municipal areas of Stellenbosch and Drakenstein, will, by 2015, have a significantly larger joint share, viz. 65% of the district population than the current 59%. It is important that the CWDM begin planning now for a more diverse and needs-intensive population. We anticipate that it will become increasingly difficult for all municipalities to sustain even current service levels as their **capital budgets**, except for Drakenstein, indicate a general downward trajectory for the following two budget periods.

There is also, as expected, a huge difference between the budget totals of the three more rural municipalities compared with the two urbanised municipalities. The **per capita municipal spending** in the Stellenbosch and Drakenstein municipalities is above R1 300 compared to the Breede Valley municipality's R731.

It is not surprising that the majority, i.e. 77%, of **building activity** — a critical source of local government revenue — that occurred within the district, was completed within the Stellenbosch and Drakenstein municipalities. These two municipalities accounted for 81% of the total square meterage for residential space and almost 70% of industrial space. However, they are also home to 60% of all informal dwellings in the district and 18 of the 27 **informal settlements**, with a high vulnerability index. The fact is that some of the higher-order towns, i.e. Stellenbosch and Paarl, have sizeable numbers of unemployed people.

It is expected that the district will probably combine relatively higher **economic growth rates**, in Stellenbosch / Paarl (5 – 6%), with slower growth in the rural areas (3 - 4%), where the population is stagnant if not declining. These growth expectations will compound the ability of Government to effectively provide services and ensure sustainable development. Current **infrastructure backlogs** indicate no residual capacity to meet future demand. Particularly severe is the lack of suitable solid waste disposal sites. In this regard, the CWDSDF included a positive/negative mapping study to determine ***the most suitable locations for solid waste disposal sites within the district. We propose the regionalisation of landfill and priority spending on infrastructure backlogs in higher order towns.*** The provision of basic (infrastructure) services in all towns must be a Government priority.

For structural reasons, we believe that there will not be a drastic surge in demand over the short to medium term for office, retail and industrial space. The demand for new (formal) **residential space** — excluding current backlogs and in-migration — is estimated to average roughly 63.000 m² or

300 units p.a. for the next 6-year period. This is well below the previous 6-year (2003-2008) average, which is to be expected, given the phase we expect the house-price cycle to be in. This demand for space will in all probability be satisfied within delineated medium-term urban edges.

We, however, believe that by enforcing spatial containment through urban edges — as an urban management tool — the urban morphology will not be changed for the better, at least not in those towns with little or no building activity, huge housing and infrastructure backlogs and high unemployment. Specifically in lower-order towns one should also consider the town's (socio) economic growth goal. As it is a challenge to reconcile these two sets of goals, which in the case of smaller settlements may easily be in conflict with each other, we propose that an urban edge only be delineated for higher, first and second order towns. Even so, the implementation of an urban edge should be informed by local development dynamics and thresholds — emphasising the importance of more localised planning. To this end we developed an urban edge model to assist in determining the *relative* desirability of a land parcel as part of the urban area.

The average gross residential density for all the towns is a rather 'low' 7.7 dwelling units per hectare. This spatial pattern typifies the apartheid town structure, with the highest densities in the outlying residential areas, viz. townships. As we know, the residential differentiation between neighbourhoods was based on race rather than planning theory. This legacy of urban inefficiency is still portrayed by, amongst others, mean distances between urban functional areas, strategically located unused vacant or underutilised land, centralised economic opportunities and small standard deviation in house prices per neighbourhood. Hence, we propose, contrary to the blanket approach to densification, that each municipality develops own density targets, considering, inter alia, expected population growth/decline.

The CWDSDF includes a number of strategies to facilitate **integrated human settlements**, with none more important than ensuring informed decision-making and investment through essential and tailor-made structures, systems and processes. We designed a number of strategies and actions to address **urban management challenges**, e.g. urban restructuring, urban edge delineation, densification and land conversion.

We used the provincial **hierarchical order of towns**, but adjusted the district's ranking slightly. However, still in line with the provincial classification, we proposed that the bulk of government resources be invested in the **Stellenbosch and Drakenstein municipal areas (excluding the area north of Wellington) and the town of Worcester**. This classification and growth indicators, e.g. building activity, informed proposals regarding the identification of priority areas for the provision of **housing**. These priority areas are higher, first- and second-order towns and high-risk informal settlements. We propose that the provision of housing should be demand-driven and supply-negotiated. Mass-scale developments are to be considered (only) in higher order towns, whereas small-scale developments are appropriate in first- and second-order towns. We believe that decisions on housing delivery must also protect community heritage and values.

The potential role of the CWDM in addressing **socio-economic challenges**, in line with the other levels of government, should not be underrated. As an example, and according to the principle of vertical equity and supporting black economic empowerment, pragmatism and flexibility is needed in the application of zoning regulations. This is in line with our belief that up-to-date land use management systems (LUMS) must accommodate measures that strengthen (local) economic growth momentum.

We proposed a number of interventions to ensure better performance on the three functions of a **biosphere reserve**. These include the alignment of existing land use management guidelines with bioregional planning principles. We also recommend a feasibility study for a second biosphere reserve in the district, viz. in the upper Breede River Valley region.

In the **rural context**, it is necessary to deal specifically with natural-resource-management issues, land-rights issues and tenure arrangements, land capability, subdivision and consolidation of farms and the protection of prime agricultural land. Rural activities are dependent on the domicile natural resources. These resources determine the intensity of land use, which increases exponentially towards the more moderate climates in the western part of the district. This spatial composition actually increases the vulnerability of the district's rural areas with regard to current transformations (economic, climate and land), relative to its urban areas. In addition, the present arrangement of service delivery and infrastructure in these areas is below an acceptable standard which compounds the dire need for appropriate government intervention. But this is probably only possible in partnership with non-governmental role-players. We believe that increased **mobility** will create opportunities for, especially, rural communities and propose that the ***ability to commute between higher order and lower order towns be strengthened.***

We used **spatial planning categories** (SPCs) to determine the inherent land-use suitability of different landscapes. It is important to note that the provincial guidelines provided the benchmark for this (high-level) assessment. By using the decision tool, it will now be possible to differentiate between land-use suitability by SPC by homogeneous area. **Furthermore**, conserving biodiversity and maintaining ecosystem functioning ***through SPCs is important, as well as the social and economic value of landscapes.*** We propose that ***spatial planning categories be mapped at the smallest scale possible.***

Limited progress has been made with **land reform**. We propose 'supply-driven' land reform, where land is pro-actively identified, e.g. in the Elsenburg area and around towns. The use of the decision tool will support ***land reform, as a land-use, in areas where, under 'normal' circumstances, it probably would not have been allowed.***

The Cape Winelands district holds sufficient water resources to maintain sustainable delivery for growth and development. This is, however, dependent on the ability to increase storage capacity, the future agricultural consumption and requirements of the Cape Metropolitan area. We foresee increased competition for these water resources as a result of climate change. The

competition for water resources would bring developed areas in direct conflict with natural systems, such as rivers and other wetlands, through water extraction. To protect wetlands effectively, the ecological reserve needs to be maintained.

In the context of biodiversity conservation, our selection of strategies and actions was influenced by critical concerns regarding the following:

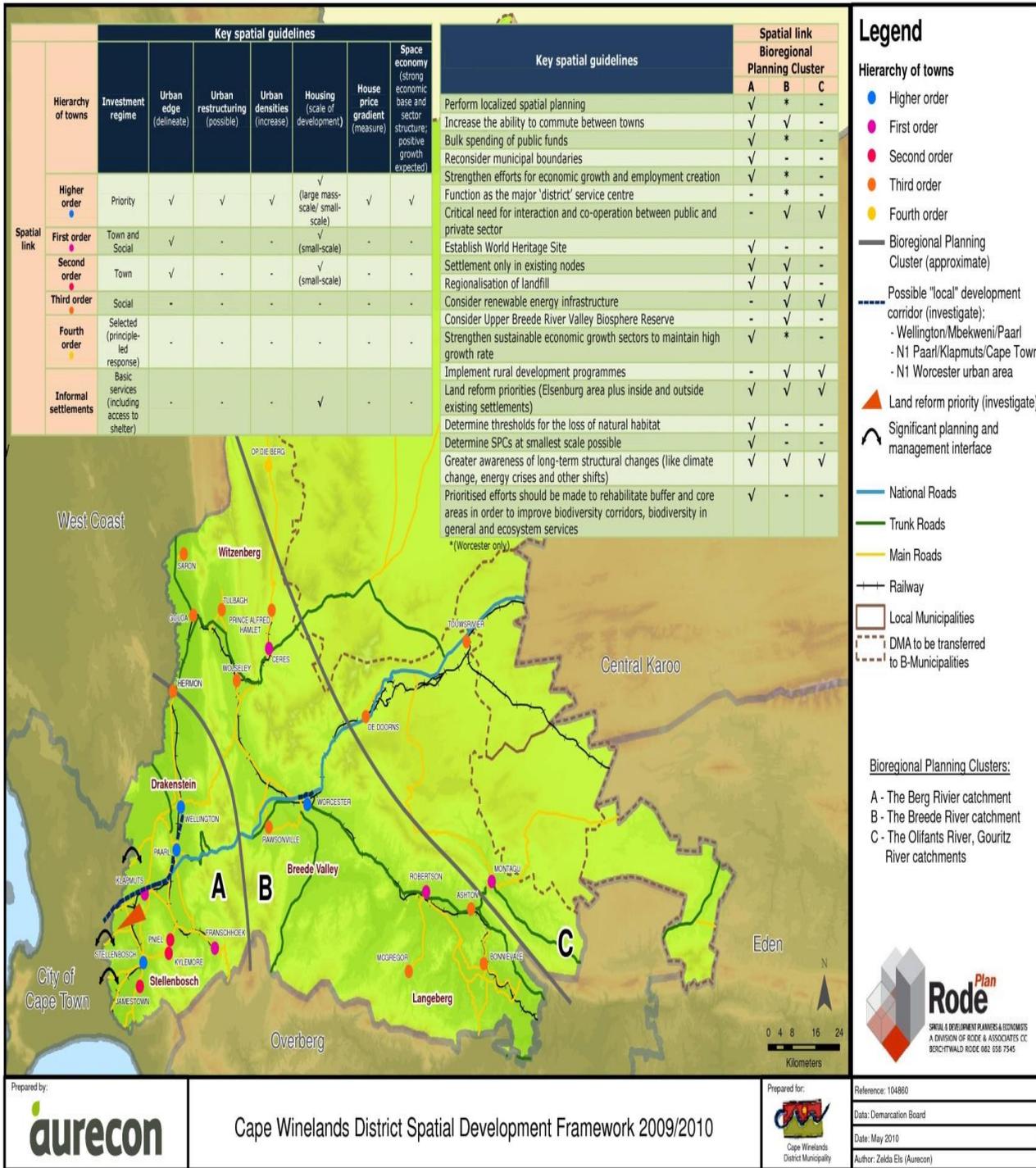
- ***Degradation of freshwater ecosystems***
- ***Absence of any protected status for these ecosystems***
- ***Intense development pressure on many vegetation types***
- ***Poor water quality, and***
- ***Absence of adequate buffers to protect*** core areas, larger conservation areas and critical biodiversity areas.

Implementation

We proposed **implementation guidelines** based on a co-ordinated approach that includes the following directives:

- Unbiased approval: the CWDSDF is “unconditionally” endorsed and applied by all spheres of government
- High-impact conversation: involve the right people at the right time regarding the right elements
- Political tolerance: acceptance of sometimes prolonged outcomes-based timeframes
- Champion: institutionalise responsibility and accountability with a particular authority
- Change management: where systems, structures and tools must be re-evaluated, and
- Monitoring: the monitoring of outcomes through the tracking of indicators.

This approach should include the public and private sectors.



- ### Legend
- Hierarchy of towns**
- Higher order
 - First order
 - Second order
 - Third order
 - Fourth order
- Bioregional Planning Cluster (approximate)**
- Possible "local" development corridor (investigate):
 - Wellington/Mbekweni/Paarl
 - N1 Paarl/Klapmuts/Cape Town
 - N1 Worcester urban area
 - Land reform priority (investigate)
 - Significant planning and management interface
 - National Roads
 - Trunk Roads
 - Main Roads
 - Railway
 - Local Municipalities
 - DMA to be transferred to B-Municipalities
- Bioregional Planning Clusters:**
- A - The Berg Rivier catchment
 - B - The Breede River catchment
 - C - The Olifants River, Gouritz River catchments



Prepared by:

Cape Winelands District Spatial Development Framework 2009/2010

Prepared for:

 Cape Winelands District Municipality

Reference: 104860
 Data: Demarcation Board
 Date: May 2010
 Author: Zelda Els (Aurecon)

4.2 Cape Winelands Socio-Economic Strategy

The Local Economic Development Unit of CWDM has embarked in a process to review and develop a Socio-Economic Development Strategy for the Cape Winelands District. The Cape Winelands District Municipality has also provided funding for Witzenberg Local Municipality and Langeberg Local Municipality to develop Socio-Economic Development Strategies as part of the District strategy process.

A steering committee has been established to work closely with the service provider, the committee consists of representatives from Cape Winelands Local Economic Development and Tourism Unit, Rural and Social Development, Langeberg Local Municipality and Witzenberg Local Municipality.

The aim of these strategies is to harness the resources and skills of all stakeholders in a uniform and coherent manner to achieve agreed aims and objectives. The three strategies will further investigate, how to:

- Secure basic human security for all; and
- Address the human capabilities (intellectual, financial, social, economic and skills) of communities within the district.

The following will be investigated as part of the deliverables for the development of the strategies:

Assessments will be conducted on the following:

- Regional Planning Assessment
- Economic Assessment
- Business Environment Assessment
- District and Local Municipal Business Profile
- Assessment of Human Development Potential
- Assessment on Economic inclusion
- Assessment of Funding options and Support Services
- Assessment on ICT and innovation
- Assessment on specific instruments for the development of the local economy

Three sector plans will form part of each of the Socio-Economic Strategies:

- Investment Strategy,
- Tourism Strategy and
- Rural and Social Development Strategy.

A comprehensive implementation plan will accompany the Socio-Economic Strategies. It is envisaged that these three strategies will be completed by 30 June 2018.

AGRI PARK

INTRODUCTION

An Agri-park is a networked innovation system of agro-production, processing, logistics, marketing, training and extension services, located within a District Municipality with 3 components:

- Farmer Production Support Unit (FPSU);
- Agri-hub (AH); and
- Rural Urban Market Centre (RUMC).

An Agri-Park has 3 programmes:

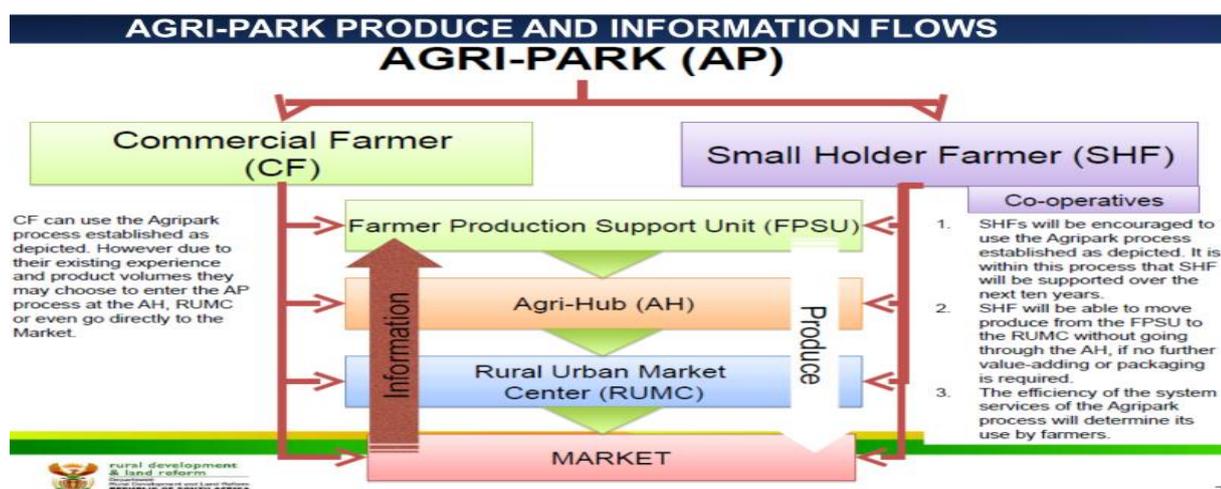
- One Household Two Dairy Cows
- One Rural Ward One Integrated Development Centre
- One Household One Hectare (Only programme that the CWDM is involved in)

ROLE OF THE EXECUTIVE MAYORS

In this regard it is important to note that:

- Executive Mayors of District Municipalities were appointed by National Minister of Rural Development and Land Reform, (Honourable Minister Gugile Nkwinti) in terms of the RSA Constitution to act as political champions to drive the successful roll out of this project.
- Executive Mayors of Local Municipalities is the political champion for the 4 programmes, i.e. One Household One Hectare; One Household Two Dairy Cows; Land Rights Management Committees; and One Rural Ward One Integrated Development Centre under their respective jurisdictions
- The Executive Mayor of the CWDM is committed to drive this project to the best interest of our broad community with the assistance of dedicated officials

DIAGRAM OF THE FLOW OF INFORMATION IN AN AGRI-PARK.



PROGRESS MADE ON THE AGRI-PARK PROGRAMME IN THIS FINANCIAL YEAR

The agri-park project is in the beginning phases in 3 of the 5 Local municipalities within the Cape Winelands District, i.e. Witzenberg, Drakenstein and Stellenbosch. The progress made on this project is as follows:

PROGRESS REPORT ON YABANTU ABBATOIRE (PREVIOUSLY OSDAM)

The Yabantu abattoir is situated in the Schoonvlei industrial area next to the Belle Vista residential suburb in Ceres and the progress is as follows:

- Approximately 50-60 of the envisaged 126 employees employed (all local people)
- Yabantu Abattoir uses own money to fund employ people and operates this project
- Mr Francois Stander, previous manager of Osdam Abattoir, is employed as the manager for Yabantu Abattoir
- Abattoir is up and running and funded with their own funds

Findings

- Employment selection process is handled by PALS (consultant agency in Witzenberg)
- Entered into a valid one (1) year contract with Tommy's abattoir regarding slaughtering of meat for them
- In process of entering into contracts with over 300 Pick n Pay Family stores to supply meat
- R3.9m of the approved R6m requested for operations has already been paid to the project

Recommendations

- Yabantu Abattoir continues to operate as a business and employs local people until it reaches its full potential
- Witzenberg municipality together with CWDM will embark on a site visit to acquaint them with the progressing of the enterprise.

STATUS REPORT ON PROGRESS MADE FOR CERES FPSU

The progress for the FPSU in Ceres is as follows:

- DRDLR requested assistance from Western Cape Provincial Department of Agriculture (WC DOA) to conduct a study on the land that was made available by Witzenberg Local Municipality for implementation of the FPSU in Ceres; and
- The Department of Agriculture (DoA), Farmer Support and Development visited the land portions with Land Care from May 2017.

Findings

- Preliminary report suggests that most of the land is inhabited by protected plant species;
- The land has zero potential for grazing;
- It is rocky with visible poor soils; and
- A portion of the land that seems to have been utilized for agriculture in the past, i.e. indicated on a map as the portion on top of the dam.

Recommendations

- Land be used for an intensive farming enterprise i.e. piggery, feedlot etc.;
- Not enough land available to accommodate small scale farmers;
- Any further support them with the required inputs are compromising the implementation of the FPSU; and
- No implementation can take place until the study is completed and that a comprehensive report is submitted.

STATUS REPORT ON PROGRESS MADE FOR SARON FPSU

The progress report for the FPSU for Saron is as follows:

- Site visits was embarked upon the three (3) sites identified by the Transformation Community
- DRDLR conducted a study on all 3 sites identified in consultation with the Transformation Committee
- 1HH1H programme is linked to the FPSU - in process stalled by Transformation of Certain Rural Areas Act (TRANCRAA land
- Act, act 94 of 1998) which regulates transfer of communal land
- Household survey underway to establish the beneficiaries for the 1HH1H and FPSU

Findings

- One site, remainder of “diary land” was agreed upon for the FPSU by the Transformation Committee and DRDLR
- Doltuine identified as the site for the 1HH1H programme
- 100 beneficiaries for the 1HH1H approved by the Transformation Committee
- Due to water issues, only 50 hectares agreed upon (½ hectare each)
- Appointed Services to assist in drafting constitution for the legal entity for communal land transfer by the middle of June 2018
- Impossible to finalise beneficiaries unless they have legally occupied land through lease agreements / user rights certificate

Recommendations

- Appoint Coordinator to assist with the 1HH1H project
- Await the outcomes of the Household survey; and
- Reports from Drakenstein Municipality and DRDLR regarding land tenure and restitution

STATUS REPORT ON PROGRESS MADE FOR STELLENBOSCH FPSU

The status report for the Stellenbosch FPSU is as follows:

- On 28 November 2017, Stellenbosch Municipality approached DRDLR for funding of the FPSU in Stellenbosch
- On 1 December 2017 a consultative meeting between DRDLR and Stellenbosch Municipality, Department: Planning & Economic Development was held.

Findings

- Stellenbosch Municipality Council Resolution that approved the implementation of the FPSU in Stellenbosch was provided
- 65 hectares has been made available under lease for this initiative (portion BH1 of Farm 502 & portion BH2 of Farm 502)
- 10 Emerging farmers have entered into individual lease agreements with the municipality into the Agri Parks Master Plan developed by Urban Econ
- There is a provision to ensure that there is enough water supply as the Stellenbosch Municipality is currently busy with an extra water line through DWA and DOA
- A soil survey was conducted by the Department of Agriculture, Elsenburg during September 2008 on Farm 502 BH; and
- The soils are of medium to high potential for the cultivation of vegetables.

Recommendation

- 10 Emerging farmers be enterprised into a secondary co-operative to ensure maximum impact
- 7 December 2017 project was presented to DAMC but DAMC indicated that if beneficiaries require funding, they must present their project and not departmental officials.
- 20 December 2017, site visit was conducted to inform the beneficiaries of the outcome of the DAMC and that they will be invited to come and present their project.
- 2 February was presented to DAMC in Saron and recommended for support DJOC, PJTC, TDAC and then NDAC.

CONCLUSION

It is noted that the Agri-Park Concept allows for food security, land reform and so forth but the idea of "one size fits all" creates many challenges to District Municipalities. On an administrative and logistical level, we need much more interaction and input between National Government, Western Cape Provincial Government and the CWDM to synchronize meetings. Budgetary implications for Districts – need financial support by National government. Although this is the project of the DRDLR the Western Cape: Department of Agriculture (WC DOA) is in a better position to engage with the agriculture sector in executing this project. The execution of these projects need to be seriously adapted (matters such as beneficiaries, business partnerships, stakeholder engagements, ownerships, asset management, productivity need to be unpacked).

WINE TOURISM

INTRODUCTION

Wine Tourism, is about the delivery and experience of a variety of tourism related activities within or around wine producing regions or routes. It is a significant revenue generator for the South African economy and has the potential to provide many new business and employment opportunities, especially in rural areas. Wine Tourism aims to attract a bigger market of the world's wine and food focused travellers, inspiring them to experience the more unknown and rural regions and in so doing grow small businesses, stimulate a mind-set of entrepreneurship and ease barriers to entry for our already enterprising wine and tourism sector.

WINE TOURISM STRATEGY

The new national wine tourism strategy aims to stimulate economic development through increased wine tourism and to contribute to the elimination of poverty, reduction of inequality, especially at rural area level and the positive promotion of South Africa as a desirable destination for travellers. It also aims to establish South Africa as a leading wine tourism destination on the global arena, recognized for memorable experiences, quality wine tourism, exceptional food and a commitment to responsible tourism.

The new national Wine Tourism Strategy is well aligned with the strategic objectives of the National Development Plan, the National Tourism Strategy and the Local Economic Development and Tourism objectives of the Cape Winelands District Municipality. The success of this strategy depends on a dynamic partnership between the wine and tourism and the private and public sectors. Working together to achieve a common vision and objectives will make a global impact and ensure maximum return on limited resources.

OBJECTIVES INCLUDE:

- To leverage South Africa's established wine tourism regions and brands in order to disperse visitors across a wider geographic region, encouraging them to explore beyond the well-known and big brands, strengthen the sector further and gain international recognition.
- Improve the packaging and promotion of the available wine tourism offering as well as innovate the product and experience.
- Work with the wine routes and regions to encourage improved cellar door experiences and the development of unique regional experiences that would appeal to the target audience.
- Invest in the support infrastructure and training / business development programmes that will allow the South African wine tourism industry to achieve global standards of excellence in service delivery and create more employment and business opportunities.
- Develop and establish a national wine tourism brand, marketing message and appropriate promotional platform/s.
- Improve the knowledge and understanding of how to efficiently source, use and promote South African wine and wine tourism as part of an authentic South African tourism experience.
- Assist in developing and communicating the stories of South Africa's wine regions by encouraging the tourism, hospitality, restaurant and catering sectors to tell the regional story and connect visitors with the source of their wine and food, unlocking and stimulating tourism opportunities at grass root level.
- Use and encourage local citizens, the industry and visitors to share the stories of South Africa's unique wine tourism experiences in their authentic voices through word of mouth, the use of innovative digital marketing and the web.

PROPOSED WINE TOURISM PROJECTS

Two projects had been identified that align well with the mandate and the strategic objectives of the Cape Winelands District Municipality (CWDM) as follows:

1. Wine Tourism Campaign in the run up to the Mayoral Awards

The campaign aims to ensure a longer-lasting and far reaching impact and awareness around the smaller and more unique wine areas and businesses around the tourism and wine offering of these regions and the Mayoral Awards, including a series of five blog posts (stories), social media and the promotion and coverage of the Mayoral Awards.

2. Wine Tourism Collateral

This project will enable the development of unique new material for each region within CWDM and will include, 3 regional mini-videos (of 1 minute each); 1 regional video that provides an overview

of the region and its unique wine tourism offering, ensuring that the focus is on the smaller businesses; and gallery of 20 new thumb-stopping images for digital marketing.

CONCLUSION

The proposed projects will be executed within the framework of the new wine tourism initiative spearheaded by VinPro as part of the WISE project. Oversight, financial accountability and reporting are the responsibility of VinPro and payment for the CWDM projects will be made to VinPro.

5.1 Strategic Objective 1: Community Development and Planning Services

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

DISASTER MANAGEMENT

In order for the Disaster Management Centre to fulfil its legal mandate to promote a risk reduction approach through disaster prevention, mitigation, preparedness and effective response, it is essential that the three projects that were identified should be funded and implemented.

The Ward base risk assessment (WBRA) project, which is an in-house project, runs for the third consecutive year. Three of the five municipalities, WBRA have been completed where valuable data and information were collected. The district is well on its way to have all the outstanding risk assessments completed. These micro assessments will provide an informed account of the needs of the communities and identify risk hotspots. Using this information, Ward Councillors and municipal officials will be able to gauge their progress on the number of risks that have been addressed during each budgeting cycle.

The proposed Simulation Exercise project is a continuation of a project that was initiated seven years ago. The recent chemical spill in the Wellington necessitated the urgent planning of emergency planning at one of South Africa's national key-point plants. The exercising of plans will ensure efficient and effective response to incidents in the District.

It is imperative to have a good electronic communication system in place to effectively coordinate response actions of advisory forum role-players. Disaster management fraternity has a need for a computer application to ease electronic communication with role-players and this project would lay the foundation to build such a computer application for the disaster management function.

Drought

The Cape Winelands District is in the midst of a severe drought which has affected the Western Cape. This prolonged drought is the result of a strong El-Nino phenomenon that has resulted in a three-year period of below normal winter rainfall leaving dam levels at critical levels. All 5 of the local municipality areas have felt the effects of the drought to varying degrees with Stellenbosch, Drakenstein and Langeberg Municipalities being the most severely affected.

The Disaster Management Division has worked with local municipalities to implement a Drought Steering Committee in each high risk municipality and has provided assisted to municipalities for Day Zero planning where required.

The Disaster Management Division has undertaken a drought awareness campaign to educate communities of the importance of saving water in an effort to avert Day Zero and adhering to water restrictions imposed in their municipal areas.

The Cape Winelands District Municipality has established an internal Drought Steering Committee for business continuity planning for Day Zero and the implementation of water augmentation projects, such as rain water harvesting, and water saving measures.

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

FIRE-FIGHTING SERVICES

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

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

The risk profile of CWDM

+/- 60% of the CWDM surface area comprises of mountains and +/-20% ground coverage is veld and fynbos. Farming and plantations make up the majority of the remaining ground cover.

The region normally experiences fires from November to April annually, but due to the drought and drought conditions it is expected that this period will be extended until good winter rains arrive. Communities and the environment are still extremely vulnerable to these types of disasters that have the potential to set back economic and social development, as the Agricultural Industry is the lead employer in the region.

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

Challenges

In terms of the CSIR Report No: CSIR/NRE/ECO/ER/2010/0023/C which is a national Veld Fire Risk Assessment: analysis of exposure of social, economic and environmental assets to veld fire hazards in South Africa and our own on the ground experiences, it is a given fact that major veld fires has become

an inherent phenomena of our region due to many factors, thus resulting in stretching our current fire services resources to its optimum. Although much planning and coordination is done with most stakeholders i.e. Landowners, B Municipalities and Provincial Fire Services, the sheer magnitude of these fires causes it to remain a challenge.

To meet these challenges, Council approved a veld fire season plan that served to secure resources such as additional manpower, additional firefighting vehicles and an Incident Commander for the effective and efficient coordination of Major Fires. The current working relations and coordination within the Cape Winelands Fire Workgroup and between the Local Municipal Fire Services and Provincial Fire Services, additional ground firefighting teams and aerial firefighting resources have contributed to the success thus far in the fire season.

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.

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 Protection Association (FPA)

The Fire Protection Association is a non-profit organisation which is formed in terms of the Veld and Forest Act, by landowners who wish to work together for the purpose of preventing and managing fire risks. Rules are drawn up and accepted by the members. The main role of the Fire Protection Association Management is to ensure that members abide by the rules and legislation. Fire Protection Association Management also arranges training and awareness sessions.

The main constraint is finances that threaten sustainability. The Fire Protection Association requested assistance with training, hand tools (such as beaters) and employment of contractors to create strategic fire breaks and to assist with fire prevention operations such as burning of fuel loads etc., which the Municipality assisted with.

Council have also provided the FPA with 17.3.j. funding of R250 000, to assist with their mandate. It is recommended that the funding continue until it is financially self-sustainable.

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

Spatial planning

Cape Winelands Spatial Development Framework (CW SDF)

See chapter 4.

ICLEI Africa Local Government for Sustainability Membership

The CWDM is a member of ICLEI Africa. The expectation of the CWDM is that being a member will open avenues for support in the field of natural resource management i.e. water conservation and related sustainable development issues. ICLEI Membership benefits include:

ADVOCACY

- The opportunity to be part of the voice of Local Authorities on a variety of topics and debates, engaging international institutions such as UN agencies, the World Economic Forum and many more.

NETWORK

- Belonging to an international movement of cities, and regional and local authorities aimed at tangible improvements of the global environment.
- Participation, networking capacity building and information exchange through ICLEI Africa's key projects (including Energy and Climate Change, Urban Biodiversity, Water and Sanitation and Sustainable Consumption and Production).
- Connection and twinning with other cities on shared interests.

INFORMATION

- An introductory webinar in the first few months, to explain all current political initiatives & commitments around sustainability matters. Can be followed by an analysis of specific needs and institutional mapping for your organisation.
- Free access to case studies on innovative approaches to local sustainability. Regular information through the organisational newsletters, websites and information portals.
- Publications free of charge (guides, manuals, reports, etc.), such as the Sustainable Urban Energy Planning guidebook.
- Access to a variety of information and services (such as online publications, Web conferencing and calendar information) on ICLEI's Web-Info-System.

VISIBILITY

- Participation In international development cooperation projects and programs.
- The opportunity of being profiled, interviewed for ICLEI's newsletters and featured in our tri-annual publication.

EXPERTISE

- Two webinars every year, on themes as diverse as lobbying and approaching funders, to ecomobility and conducting citizen engagement initiatives.
- The opportunity to participate in international research, innovative pilot and training programs.
- Discounted access to ICLEI's ad-hoc consultancy services and training.
- Reduced fees for conferences, seminars and training courses organised by ICLEI's International Training Centre (ITC).
- Free access to ICLEI AFRICA tools, such as the first level of Resilient Africa.
- Privileged access to international funded programs and innovative pilots on sustainability.
- Participation in Local Action for Biodiversity (LAB) Programme (Participation fee required).

Local Economic Development

There is no single definition of Local Economic Development (LED). LED is both an outcome and a process by which the government, public, business, labour and non-governmental sector partners work collectively to create better conditions for economic growth, poverty reduction and employment generation.

In the broadest sense, economic development encompasses three major areas:

- Policies that government undertakes to meet broad economic objectives including high employment and sustainable growth.
- Policies and programs to provide services including building highways, managing parks, and providing access to the disadvantaged.
- Policies and programs explicitly directed at improving the business climate through specific efforts, business finance, marketing, neighbourhood development, business retention and expansion, technology transfer, real estate development and others

The main goal of economic development is improving the economic well being of a community through efforts that entail job creation, job retention, tax base enhancements and quality of life.

As there is no single definition for economic development, there is no single strategy, policy, or program for achieving successful economic development. Communities differ in their geographic and political strengths and weaknesses. Each community, therefore, will have a unique set of challenges for economic development.

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

Investment attraction, retention and opportunities programme

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

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

Trade Shows

Trade exhibitions are increasingly becoming more business-orientated and provide not only a place for a meet and greet opportunity but also a sign, seal and deliver opportunity. Major trade exhibitions present almost unrivalled public, trade, marketing and media relations opportunities.

The primary reasons for the CWDM to participate in Trade Shows, are:

- Generic marketing of the Cape Winelands as an investment destination that supports the objectives of the District's Investment Attraction and Opportunity Strategy (CW-IAOS) as contained within the Cape Winelands Regional Local Economic Development Strategy (CW-RLEDS: 2012); and
- Generic marketing of the Cape Winelands as a preferred tourism destination that supports the objectives of the Cape Winelands Tourism Marketing Strategy (CW-TMS: 2012).

The businesses that accompany the CWDM on trade shows reasons for attending are to:

- Increase sales of products/ services represented on the Cape Winelands District Municipality's stand by participating SMMEs;
- Obtain market intelligence and gauge response to the District as an Investment destination as well as to the various products/services offered within the District; and
- Penetrate new markets for the District's products and services by the participating SMMEs on the Cape Winelands District Municipality's stand

The CWDM will attend a new trade shows in the 2018/19 financial year focused on exploring the African market for Cape Winelands products and services.

Tourism

Introduction

Tourism is travel for pleasure and is described by the World Tourism Organization as people traveling to and staying in places outside their usual environment for not more than one consecutive year for leisure, business and other purposes. Tourism consists of both domestic and international visitors and is a major source of income for many countries.

Tourism has experienced continued growth and deepening diversification to become one of the fastest growing economic sectors in the world. Modern tourism is closely linked to development and encompasses growing number of new destinations. These dynamics have turned tourism into a key driver for socio-economic progress.

The Cape Winelands District Municipality is the Regional Tourism Organisation for the Cape Winelands Tourism Region. As a RTO, the CWDM plays an important role in supporting this competitive and sustainable tourism region. It is expected that the CWDM provides regional leadership and coordination and works with industry partners, such as the Local Tourism Associations, to grow tourism through activities like strategic planning, research, product development, training and marketing. Furthermore, the RTO facilitates a more coordinated and collaborative approach that maximizes resources, encourages strategic planning and tourism investment, and results in stronger marketing with better reach.

Township Tourism:

The Township Tourism Project aims to identify, support, develop and packages tourism routes within the Cape Winelands District Municipality by promoting entrepreneurship to establish sustainable tourism in the region.

This project consists of 4 aspects: partnerships with existing routes, route development support, route visits, educational, signage and route maps.

This project is an intervention by the CWDM in ensuring that tourism routes become profitable and sustainable. In addition, also to ensure that smaller tour guides, operators and small businesses be afforded the opportunity to gain access to the limited seed capital available to help grow their enterprises in the tourism industry.

Exhibitions, road shows, expos

The Cape Winelands Tourism Marketing Strategy has identified exhibitions as one of its key marketing tools for attracting visitors to the district. Major tourism exhibitions present almost unrivalled public, trade, marketing and media relations opportunities.

The CWDM, as an exhibitor strives for the following exhibition objectives:

- Generic marketing of the Cape Winelands that supports the objectives of the District's tourism marketing strategy;
- Increase sales of products/ services represented on the stand by Local Tourism Associations and SMMEs;
- Meet contacts at the trade show or potential tourists for the region at the consumer show;
- Obtain market intelligence and gauge response to various products/services; and
- Penetrate new markets.

There are number of promotion opportunities available to CWDM at the different exhibitions. The CWDM will resolve which combination of promotional opportunities will be utilised for which exhibition as per its planning.

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

PROJECTS

1. 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. CWDM inaugurated Cllr Thys Blom as the Ambassador for Persons with Disabilities on 2 August 2017 CWDM inaugurated Cllr Thys Blom as the Ambassador for Persons with Disabilities on 2 August 2017. The inauguration was a historic occasion as CWDM is the first municipality in South Africa to be proactive in appointing a dedicated person to drive the agenda of Persons with disabilities. Care skills training was implemented for 22 persons with disabilities of the Langeberg area. This training provides access to employment in the open Labour market. The provision of hearing aid devices enhanced the audibility of 47 learners. It also removed the social and educational barriers that excluded the learners due to their hearing impairments. The need for spectacles was identified in order to enhance the school health programme of Department of Health. Learners will be able to read properly which will enhance their scholastic ability and self-image when spectacles are provided. 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.

2. Early Childhood Development (ECD)

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

5.2 Strategic Objective 2:

Technical Services

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

District Integrated Transport Plan (DITP)

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

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

Transport of patients especially from rural areas remains a challenge where urgent attention should be given by all relevant role-players. The same applies to sheltering those patients while waiting at Health Care facilities after hours.

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

KEY INTERVENTIONS PLANNED

A. Review of District Integrated Transport Plan (DITP)

Legislation, National Land Transport Act 5 of 2009, calls for the annual review/update of the DITP which is funded by the Provincial Department of Transport in the form of a Memorandum of Agreement. It is intended to update the Transport Register of Witzenberg Local Municipality due to the pressures received by the Local Municipality for additional operating permits based on perceived passenger growth.

B. Safer Journeys to Schools Strategy – Urban Schools

The implementation of this strategy is two-fold i.e. planning for the proposed road infrastructure improvements required at the urban schools and the implementation phase required for the completed planning of the previous year.

C. Improved road safety of pedestrians and commuters

C1. Transport Month

Transport Month is a national initiative used to raise awareness on the important role of transport in the economy and to encourage participation from civil society and business. Transport Month wishes to place the emphasis on the provision of a safe and more affordable, accessible and reliable transport system in the country. Transport Month is also used to engage in extensive campaigns showcasing progress achieved in various transport programmes and projects and increasing the awareness of the general public towards public transport.

In South Africa public transportation is often depicted as unsafe and dangerous. Commuters, specifically women are at risk of injury, sexual assault or abuse. Sometimes the crime is non-physical, most of us know the frustration of having one's personal possessions stolen while travelling.

We also commemorate Transport Month with the knowledge that South Africa's road death toll remains at an unacceptable high level. Road accidents take a massive toll on society and their effects are usually devastating.

The theme for the Cape Winelands Transport Month to be held during October 2018 is to raise the awareness of commuters with the emphasis on the safety of women, public transport operators and the business sector in increasing the usage levels and quality of service rendered by public transport operators and increasing the awareness of the commuter on personal road safety.

C2. Road Safety

To reduce the number of vehicle related crashes and pedestrian accidents through various flyers and corporate gifts to be developed for distribution by the traffic law enforcement units of the local municipalities within the Cape Winelands.

D. Drakenstein Integrated Public Transport Network (IPTN)

The Cape Winelands will be assisting Drakenstein Municipality in the next phase of the IPTN which is aimed at engaging with the Mini-Bus Taxi Industry on the proposed IPTN.

- a) System support: the ICT organisation provides support on the business applications.
- b) Systems development and maintenance: the ICT organisation develops and maintains business applications.
- c) Key source of management information: the ICT organisation provides the means for business to extract key information for decision making.
- d) 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.

5.3 Strategic Objective 3: Financial and Strategic Support Services

Provide effective and efficient financial and strategic support services to the Cape Winelands District Municipality.

PRE-DETERMINED OBJECTIVE 3.3: *To ensure skilled and competent workforce in order to realise organisational strategic objectives*

HUMAN RESOURCE MANAGEMENT STRATEGY AND PLANS

Purpose

The purpose of the Human Resource Strategy and Plans are to enable the Cape Winelands District Municipality's (CWDM) Council and Senior Management Team (SMT) to align HRM practices with the strategic objectives of the municipality and to enhance the capability of the HR function to maintain effective corporate HRM services and support to line function departments.

The HRM Strategy intends to guide municipal stakeholders on human resource management (HRM) functions and practices, and in so doing enhancing an organisational culture of excellence (continuous improvement). The CWDM Council and SMT are responsible for engaging its employees, and its HRM functions ought to perform recognised processes in implementing its HRM Strategy.

The HRM Strategy is based on the assumption that a rigorous and long-term approach to attract, retain and develop a skilled, committed and inclusive workforce will enable the CWDM to be a sustainable and capable partner of National and Provincial governments in advancing the quality of life of the communities it serves.

The HRM Strategy is intended to build on and reinforce existing good practices in HRM and to facilitate improvements. It embraces the principles of workplace diversity and equity as essential elements in the creation of a flexible and multi-skilled labour force at the CWDM.

Broad HRM Statement of Intent

CWDM is committed to:

(a) Trust and respect individuals.

Develop a strong focus on overall effectiveness of the organisation, its direction and how it's performing.

The organisation be a place where the best people do their best work.

Have staff who are enjoying themselves, are being supported and developed, and who feel fulfilled at work and will provide the best service to customers.

Encourage a positive employee relations climate.

HRM Value Statement

CWDM's HRM Strategy are shaped by the following set of core values:

- (a) Reach out - develop the commitment to respect all staff.
- Involve and listen - recognise the contributions of individuals.
- Overcome injustice - encourage fair and just processes.
- Recognise and foster - provide opportunities for development.

CWDM: HRM STRATEGIC PLANS

Strategic Plan 1: Strategic Human Resource Management

Strategic HRM is an approach to make decisions on the intentions and plans of the municipality in the shape of policies, programmes and practices concerning all HR matters. It adds to that the key concepts of strategy, namely, strategic intent, resource-based strategies, competitive advantage, strategic capability and strategic fit.

Strategic Plan 2: HR Risk Management

Managing risk is a process of Council, supported by the Municipal Manager and the SMT, to decide which risks to eliminate, accept, reduce or transfer. An HR risk is any people, culture or governance factor that causes uncertainty in the organisational environment that could adversely affect the organisation's operations.

Strategic Plan 3: Talent Management

Talent management describes an organisation's commitment to employ, manage and retain talented staff. Talent management gives managers a significant role and responsibility in the recruitment process and in the ongoing development of and retention of high-performing employees.

Strategic Plan 4: Individual Performance Management

Individual performance management is a holistic process that ensures employees' performance contributes to organisational objectives. It brings together elements of good people management practice, including training and development, measurement of performance, and organisational development.

Strategic Plan 5: HR Technology

A Human Resource Information System (HRIS) is a software or online solution for the data entry, data tracking, and data information needs of the Human Resources, payroll, management, and accounting functions within an organisation.

Strategic Plan 6: Knowledge Management

Knowledge management is a process or practice of creating, acquiring, capturing, sharing and using knowledge, wherever it resides, to enhance learning and performance. HRM aims to support the development of organisation-specific knowledge and skills that are the result of organisational learning processes. Knowledge management promotes the sharing of knowledge by linking people with people, and by linking them to information so that they learn from documented experiences.

Strategic Plan 7: Workforce Planning

Workforce planning is the process to ensure the right number of people, with the right skills, are employed in the right place at the right time to deliver an organisation's short- and long-term objectives.

Strategic Plan 8: Wellness

Employee wellness promotes and supports the health, safety, and well-being of its employees.

Strategic Plan 9: Employee Relationship Management

Employee relationship management aims to create a climate in which productive and harmonious relationships can be maintained through effective collaboration between management and employees and their trade unions.

Strategic Plan 10: Compensation and Benefits

Compensation and benefits includes not only salary, but also the direct and indirect rewards and benefits the employee is provided with in return for their contribution to the organisation.

Strategic Plan 11: Training & Development

Although staff develop their skills 'on the job', organisations provide additional formal learning opportunities. There is a distinction between training and development. With the latter, there is recognition in HRM that staff need to develop new skills and competencies that not only meet their own needs, but those of the organisation.

Strategic Plan 12: HR Service Delivery

HR service delivery entails strategic guidance and management of the overall provisioning of human resources services, policies, and programs for the entire organisation.

Strategic Plan 13: Organisational Development

A system-wide process of data collection, diagnosis, action planning, intervention, and evaluation aimed at (1) enhancing congruence among organisational structure, process, strategy, people and culture; (2) developing new and creative organisational solutions; and (3) developing the organisation's

self-renewing capacity. It occurs through the collaboration of organisational members working with a change agent using behavioural science theory, research and technology.

Strategic Plan 14: HR Measurement

HR measurement identifies and focuses on determining the areas where HR can make a strategic impact in the organisational context. It enables the organisation to identify priority areas for measurement which are aligned with organisational goals and strategies and identify capability opportunities or problem areas from an organisational perspective.

CONCLUSION

The HRM Strategy will be implemented based on the application of a project prioritisation instrument, at least annually but when deemed necessary during the review of organisational strategies to inform the IDP.

CHAPTER 6: ORGANISATIONAL PERFORMANCE TARGETS (PER STRATEGIC OBJECTIVE)

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.

NO.	STRATEGIC 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.
SO 2	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.
SO 3	Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.

STRATEGIC OBJECTIVE 1 – Creating an environment and forging partnership that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands								
Outcome Indicator		KPI	Baseline	5 Year Revised Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
To administer an effective ENVIRONMENTAL HEALTH MANAGEMENT SYSTEM, in order to achieve all environmental health objectives set	1.1.1.1	Monthly Report (Sinjani report) to PGWC on all MHS matters by the 15th of every following month.	12	12	12	12	12	12
To ensure effective ENVIRONMENTAL POLLUTION CONTROL via the identification, evaluation, monitoring and prevention of the pollution of soil, water and air, in as far as it relates to health; and to institute remedial action accordance with Regulation 37 of the CWDM Municipal Health By-Law. To ensure effective ENVIRONMENTAL POLLUTION CONTROL via the identification, evaluation, monitoring and prevention of the pollution of soil, water and air, in as far as it relates to health; and to institute remedial action accordance with Regulation 37 of the CWDM Municipal Health By-Law.	1.1.2.1	Submission of an Annual Report on Air Quality by the CWDM Air Quality officer as described in Sec 17 of the National Environmental Management Air Quality Act, 2004 (Act 39 of 2004)	1	1	1	1	1	1
Build Institutional Capacity.	1.2.1.1	Review Corporate Disaster Management Plan, submitted to Council for approval	1	1	1	1	1	1

STRATEGIC OBJECTIVE 1 – Creating an environment and forging partnership that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands								
Outcome Indicator		KPI	Baseline	5 Year Revised Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Effective planning and co-ordination of specialized firefighting services in CWDM	1.3.1.1	Fire season preparedness plan approved by Council ending December 2018	1	1	1	1	1	1
To fulfil a coordination role in terms of Town and Regional Planning within the Cape Winelands District.	1.4.1.1	The CWDM Spatial Development Framework (SDF) approved by council ending 30 June 2019.	1	1	1	1	1	1
To fulfil a coordination role in terms of Economic and Tourism Development within the Cape Winelands District.	1.4.2.2	The CWDM Regional Socio and economic Development Strategy be approved by council ending 30 June 2019.	1	1	1	1	1	1

STRATEGIC OBJECTIVE 2 – Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.									
	Outcome Indicator		KPI	Baseline	5 Year Revised Targets				
					2017/18	2018/19	2019/20	2020/21	2021/22
2.1.1	Support the maintenance of proclaimed roads in the district on an agency basis for the provincial roads authority.	2.1.1.1	Conclude the Memorandum of Agreement with Provincial Government Western Cape	1	1	1	1	1	1
2.2.1	Enhance the planning of infrastructure services in the district.	2.2.1.2	Initiate the compilation of the 4 th generation Integrated Waste Management Plan and report back to the Executive Mayor.	1	1	1	1	1	1
2.3.1	Improved pedestrian safety throughout the District	2.3.1.1	Review District Integrated Transport Plan and submit to Council for approval	1	1	1	1	1	1
2.4.1	To improve infrastructure services for rural dwellers throughout the area of the Cape Winelands District Municipality.	2.4.1.1	% of project budget spent on rural projects. (Clearing road reserves, provision of water services & sanitation to schools, renewable infrastructure and upgrade rural sport facilities)	95% (Cumulative)	95% (Cumulative)	95% (Cumulative)	95% (Cumulative)	95% (Cumulative)	95% (Cumulative)
2.5.1	Improving ITC support	2.5.1.1	Review of the ICT Governance Framework and submitted to Council for approval	1	1	1	1	1	1

STRATEGIC OBJECTIVE 3 – Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.								
Outcome Indicator		KPI	Baseline	5 Year Revised Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Credible Budget	3.1.1.1	Compilation of a credible budget and submitted to Council by 31 May 2018	End May	1	1	1	1	1
Transparent and accountable reporting to all stakeholders	3.1.2.1	Compilation of Mid-year assessment (section 72) report and submitted to Council	1	1	1	1	1	1
Fair, Equitable, Transparent, Competitive and cost-effective SCM Policy and Regulatory Framework.	3.1.3.1	Submit to Council a report on the implementation of Supply Chain Management (within 30 days after year-end)	1	1	1	1	1	1
To ensure well functional statutory and other committees.	3.2.1.1	Number of council meetings where Section 52 reports are presented, supported administratively	4	4	4	4	4	4
To ensure well functional statutory and other committees.	3.2.1.2	Number of Mayoral Committee meetings, supported administratively	10	10	10	10	10	10
To ensure skilled and competent workforce in order to realise organisational strategic objectives	3.3.1.1	Number of Workplace Skills Plan Submissions to the LGSETA.	1	1	1	1	1	1
Improved Labour Relations and informed Workforce.	3.3.2.1	Number of Employment Equity Report submissions to the Department of Labour	1	1	1	1	1	1

BUDGET ALLOCATION FOR 2018/2019 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 135 594 539.00	1.1	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the CWDM.	R 37 234 193
			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 4 130 629
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	R 57 020 259
			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 24 120 416
			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 13 089 042
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	R 147 256 691.00	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	R 101 666 554
			2.2	To implement sustainable infrastructure services.	R 7 771 154

			2.3	To increase levels of mobility in the whole of the CWDM area.	R 9 718 346
			2.4	To improve infrastructure services for rural dwellers	R 10 847 557
			2.5	To implement an effective ICT support system.	R 17 253 080
3.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	R 122 255 970.00	3.1	To facilitate and enhance sound financial support services	R 23 532 881
			3.2	To strengthen and promote participative and accountable IGR and governance.	R 41 144 763
			3.3	To facilitate and enhance sound strategic support services	R 57 578 326
Total		R 405 107 200.00			R 405 107 200.00

BUDGET ALLOCATION FOR 2019/2020 FINANCIAL YEAR

1.	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	R137 430 928	1.1	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the CWDM.	R 39 228 840
			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 4 273 028
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	R56 349 314
			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 24 659 097
			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 12 920 649
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	R 137 705 315	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	R 91 388 761
			2.2	To implement sustainable infrastructure services.	R 7 995 893.56

			2.3	To increase levels of mobility in the whole of the CWDM area.	R9 827 044.76
			2.4	To improve infrastructure services for rural dwellers	R 10 978 312.38
			2.5	To implement an effective ICT support system.	R 17 515 303
3.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	R 124 595 120	3.1	To facilitate and enhance sound financial support services	R 24 065 623
			3.2	To strengthen and promote participative and accountable IGR and governance.	R 41 946 507
			3.3	To facilitate and enhance sound strategic support services	R 58 582 989
Total		R399 731 362			R399 731 362

BUDGET ALLOCATION FOR 2020/2021 FINANCIAL YEAR

1.	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	R139 622 090	1.1	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the CWDM.	R 41 345 286
			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 4 423 970
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	R55 314 413
			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 25 219 500
			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 13 318 921
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	R153 862 771	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	R 107 276 190
			2.2	To implement sustainable infrastructure services.	R 8 234 143

			2.3	To increase levels of mobility in the whole of the CWDM area.	R9 942 265
			2.4	To improve infrastructure services for rural dwellers	R 10 616 913
			2.5	To implement an effective ICT support system.	R 17 793 259
3.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	R 128 319 242	3.1	To facilitate and enhance sound financial support services	R 25 092 345
			3.2	To strengthen and promote participative and accountable IGR and governance.	R 42 942 965
			3.3	To facilitate and enhance sound strategic support services	R 60 283 931
Total		R 421 804 103			R 421 804 103

CHAPTER 7: INSTITUTIONAL/GOVERNANCE FRAMEWORK

7.1 Top administrative structure



Municipal Manager:

Mr H Prins



**Executive Director:
Community Development
and Planning Services**

Mr CV Schroeder



**Executive Director:
Technical Services**

Mr F van Eck



**Chief Financial Officer
Financial and Strategic
Support Services**

Ms FA du Raan-Groenewald

7.2 Cape Winelands Macro Structure

Chapter 8: Support to Local Municipalities – Financial Impact (2018/19)

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 - Educational	R 1 000 000
Environmental Health Education	Number of theatre performances	R 445 537
Clearing of road reserves	Kilometres of road reserves cleared	R 1 075 000
Provision of water services to schools	Number of schools assisted	R 500 000
Renewable Infrastructure – Rural Areas	Number of Solar systems installed	R 1 000 000
Upgrading of Sport Facilities	Number of Sport Facilities completed	R 1 772 000
Entrepreneurial Seed Funding	Number of SMME's supported	R 500 000
Business Retention Expansion Programme	Number of action plans for tourism sector	R 700 000
Investment Attraction Programme	Number of projects implemented	R 550 000
Small Farmers Support Programme	Number of small farmers supported	R 500 960
SMME Training and Mentorship	Number of M&E reports	R 611 000
Tourism Business Training	Number of training and mentoring sessions	R 850 000
Tourism Educational	Number of educational	R 150 000
Tourism Month	Tourism month activities	R152 000
Township Tourism	Number of SMME's linked with formal economy	R 400 000
LTA Projects	Number of LTA's participating	R 300 000
Tourism Events	Number of tourism events	R 700 000
Tourism Campaign	Campaign implemented	R 109 000
EPWP Invasive Alien Management Programme	Number of hectares cleared	R 2 030 000
HIV/AIDS Programme	Number of HIV/AIDS Programmes Implemented	R 147 500
Elderly	Number of Active Age programmes implemented	R 419 800
Disabled	Number of interventions implemented which focus on the rights of people with disabilities	R 653 070

District Wide Support		
Type of support	Deliverable	Financial Impact
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 1 012 300
Sport, Recreation and Culture Programmes	Number of programmes	R 2 960 950
Youth	Number of youth development programmes	R 603 640
Women	Number of awareness programmes	R 121 890
Sidewalks and Embayment's	Number of sidewalks and Embayment's completed	R 3 980 000
Road Safety Education	Number of Road Safety Education programmes	R 1 148 000
River rehabilitation (EPWP)	Hectares cleared	R 360 000
Artisan Skills Development (EPWP)	Number of skills development initiatives implemented	R 200 000
Disaster Risk Assessment	Number of community-based risk assessment workshops	R 243 500

CHAPTER 9: MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

9.1 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 provide 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, 2017 can be summarised as follows:

Major Risk
1. Financial viability of the Municipality
2. Lack of business continuity
3. Human resource capacity constraints
4. Budgetary Constraints
5. Climate Change

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 2018/2018 Medium-term Revenue and Expenditure Framework:

OPERATING BUDGET

YEAR	EXPENDITURE	INCOME	SURPLUS(-) /DEFICIT
2018 / 2019	405 107 200	-407 425 300	-2 318 100
2019 / 2020	399 731 362	-404 914 862	-5 183 500
2020 / 2021	421 804 103	-423 474 103	-1 670 000

CAPITAL BUDGET

YEAR	EXPENDITURE	INCOME	SURPLUS(-) /DEFICIT
2018 / 2019	31 430 870	31 430 870	0
2019 / 2020	27 814 595	27 814 595	0
2020 / 2021	18 075 100	18 075 100	0

OPERATING BUDGET – REVENUE

The Cape Winelands District Municipality is reliant on Grant funding as its main source of revenue.

This is as a result of the abolishment of the RSC Levies.

The following table reflects the revenue sources for the 2018/2019 to 2020/2021 financial years:

Sources of Income	2017/2018	2018/2019	% Inc./-Dec. Between 2017/18 & 2018/19	2019/2020	2020/2021
Ex Rev: Operational Revenue	-340,200.00	-340,000.00	-0.06	-340,000	-340,000
Ex Rev: Rental Fixed Assets	-131,000.00	-131,000.00	-	-131,000	-131,000
Ex Rev: Agency Services	-117,635,343.00	-121,144,500.00	2.98	-113,638,062	-125,912,303
Ex Rev: Sales Goods and Services	-891,250.00	-512,800.00	-42.46	-512,800	-512,800
Ex Rev: Service Charges	-100,000.00	-100,000.00	-	-100,000	-100,000
Ex Rev: Int Divident Rent on Land	-51,850,000.00	-51,850,000.00	-	-51,850,000	-51,850,000
Non-Ex Rev:	-350,000.00	-250,000.00	-28.57	-250,000	-250,000
Non-Ex Rev: T ransfers & Subsidies	-232,248,100.00	-232,808,000.00	0.24	-237,804,000	-244,089,000
- RSC Replacement Grant	-220,853,000.00	-223,157,000.00	1.04	-229,717,000	-235,929,000
- Equitable Share	-1,886,000	-2,057,000	9.07	-2,285,000	-2,474,000
- LG Finance Management Grant	-1,250,000.00	-1,000,000.00	-20.00	-1,000,000	-1,000,000
-Financial Management Support: mSCOA	-280,000.00	-480,000.00	71.43	-280,000	
-Financial Management Support: Asset Management	-700,000.00	-	-100.00	0	0
- Fire Services Capacity Grant	-800,000.00	-	-100.00	0	0
- CWDM Integrated T ransprot Plan	-900,000.00	-900,000.00	-	-900,000	-900,000
- Community Development Workers	-74,000.00	-74,000.00	-	-74,000	-74,000
- Audit	-200,000.00	-	-100.00	0	0
- Performance Management	-236,100.00	-	-100.00	0	0
-Local Government Compliance	-96,000.00	-	-100.00	0	0
- Human Capacity Dev. Grant	-590,000.00	-360,000.00	-38.98	0	0
- Subs. DOW: Hiring of T oilets	-700,000.00	-700,000.00	-700,000.00	-700,000	-700,000
- Expanded Public Works Programme	-1,000,000.00	-1,391,000.00	39.10	0	0
- Rural Roads Asset Man, System (Dora)	-2,683,000	-2,689,000	0.22	-2,848,000	-3,012,000
Seta Refund	-289,000.00	-289,000	-	-289,000	-289,000
Total	-403,834,893.00	-407,425,300.00	0.89	-404,914,862.00	-423,474,103.00

OPERATING BUDGET – EXPENDITURE

The table below illustrates the operating Expenditure for 2017/2018 to 2019/2020 financial years:

Expenditure Categories	2017/2018	2018/2019	% Inc./-Dec. Between 2017/18 & 2018/19	2019/2020	2020/2021
Employee Related Costs	200,764,514	208,214,415	3.71	220,157,922	228,472,714
Remuneration of Councillors	11,482,939	11,745,588	2.29	12,450,320	13,295,433
Operational Cost	75,865,772	70,022,435	-7.70	63,507,875	72,175,772
Contracted Services	68,487,760	62,275,355	-9.07	59,081,900	55,600,987
Interest Dividend Rent on Land	8,000	8,000	-	6,000	6,000
Operating Leases	1,029,500	1,029,000	-0.05	429,000	429,000
Bad Debt Written Off	1,369,713	5,570,510	306.69	1,425,310	1,425,310
Depreciation and Amortisation	10,000,403	10,000,393	-0.00	10,000,393	10,000,393
Inventory	23,111,231	27,671,804	19.73	24,262,642	32,488,494
Transfers and Subsidies	9,708,500	8,549,700	-11.94	8,390,000	7,890,000
Gains and Losses	20,000	20,000	-	20,000	20,000
Total	401,848,332	405,107,200	0.81	399,731,362	421,804,103

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 the decrease in projects.

CAPITAL BUDGET

The capital budget decreased from R 31 430 870 in 2018/2019 to R 27 814 595 in 2019/2020.

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 2018 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 2018/19 budget of the municipality as reflected under both the revenue and expenditure budget components. A three year capital and operating budgets for 2018/2019, 2019/20 and 2020/21 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 2017/18-2021/22 cycle.

9.2 TOTAL ACTUAL BUDGET

	2018/2019	2019/2020	2020/2021
Operating Expenditure	379 511 053	374 384 315	396 757 056
Project Expenditure	25 596 147	25 047 047	25 047 047
Sub Total	405 107 200	399 731 362	421 804 103
Capital Expenditure	31 430 870	27 814 595	18 075 100
Total Budget	436 538 070	427 545 957	439 879 203

9.3 COMPARISON BETWEEN THE ADJUSTMENT BUDGET AND THE 2018/2019 BUDGET

	Adjustment budget Feb 2018	2018/2019	% Variance
	2017/2018		
Operating Expenditure	369 930 794	379 511 053	2.6%
Project Expenditure	31 917 538	25 596 147	-19.8%
Sub Total	401 848 332	405 107 200	1%
Capital Expenditure	20 320 170	31 430 870	54.7%
Total Budget	422 168 502	436 538 070	3.4%

9.4 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).

	2018/2019	2019/2020	2020/2021
RSC Replacement Grant	-223 157 000	-229 717 000	-235 929 000
Equitable Share	-2 057 000	-2 285 000	-2 474 000
Finance Management Grant	-1 000 000	-1 000 000	-1 000 000
EPWP Incentive	-1 391 000	-	-
Other National Dora Grants	-2 689 000	-2 848 000	- 3 012 000
Provincial Dora Grants	-1 334 000	-974 000	-974 000
Fire Service Capital Grant	-800 000	-800 000	-800 000
Public Contributions	-700 000	-700 000	-700 000
Other income	-1 622 800	-1 622 800	-1 282 800
Interest Received	-51 850 000	-51 850 000	-51 850 000
Agency Services:	-121 144 500	- 113 638 062	-125 912 303
Total Budget	-407 745 300	-405 434 862	-423 934 103

9.5 FINANCIAL POSITION

	Adjustment Budget Feb2018	2018/2019	2019/2020	2020/2021
Operating Expenditure	401 848 332	405 107 200	399 731 362	421 804 103
Operating Income	-403 834 893	-407 425 300	-404 914 862	-423 474 103
(Surplus) / Deficit	-1 986 561	-2 318 100	-5 183 500	-1 670 000

9.6 LIQUIDITY AND DEBT- EQUITY RATIO'S

Current Ratio = Current Assets / Current Liabilities

2015/16 2016/17
13.39:1 16.09:1

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

Cash Ratio = Cash and Cash Equivalents / Current Liabilities

2015/2016 2016/17
12.84:1 15.42:1

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

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

Capital Replacement Reserve	2018/2019	2019/2020	2020/2021
Opening Balance	67 282 825	41 851 955	20 037 360
Acquisitions for the year	-31 430 870	- 27 814 595	-19 055 100
Contributions to Reserve	6 000 000	6 000 000	6 000 000
Closing Balance	41 851 955	20 037 360	6 982 260

9.8 KEY PROJECTS

COST CENTRE		DESCRIPTION	FEB 2018	2018/2019	2019/2020	2020/2021
LOCAL ECONOMIC DEVELOPMENT						
1	1004	ENTREPRENURIAL SEED FUNDING	500 000	500 000	500 000	500 000
1	1004	SMALL FARMER SUPPORT PROGRAMME	500 960	500 960	500 960	500 960
1	1004	BUSINESS RETENTION EXPANSION PROJECT	700 000	700 000	700 000	700 000
1	1004	INVESTMENT ATTRACTION PROGRAMME	350 000	550 000	550 000	550 000
1	1004	SMME TRAINING AND MENTORSHIP	611 000	611 000	611 000	611 000
			2 661 960	2 861 960	2 861 960	2 861 960
TOURISM						
1	1103	TOURISM TRAINING	850 000	850 000	850 000	850 000
1	1103	TOURISM MONTH	152 000	152 000	152 000	152 000
1	1103	TOURISM EDUCATIONALS	150 000	150 000	150 000	150 000
1	1103	LTA PROJECTS	300 000	300 000	300 000	300 000
1	1103	SPORT TOURISM WINTER CAMPAIGN	109 000	109 000	109 000	109 000
	1103	TOWNSHIP TOURISM	400 000	400 000	400 000	400 000
1	1103	TOURISM EVENTS	700 000	700 000	700 000	700 000
			2 661 000	2 661 000	2 661 000	2 661 000
LAND-USE AND SPATIAL PLANNING						
1	1521	EPWP INVASIVE ALIEN VEGETATIONMANAGEMENT PROGRAMME	2 030 000	2 030 000	2 030 000	2 030 000
1	1521	RIVER REHABILITATION	360 000	360 000	360 000	360 000
			2 390 000	2 390 000	2 390 000	2 390 000

COST CENTRE		DESCRIPTION	FEB 2018	2018/2019	2019/2020	2020/2021
PROJECTS AND HOUSING						
1	1330	INFRASTRUCTURE RURAL AREA (REN. ELECT.) FARMERS	1 250 000	1 000 000	1 000 000	1 000 000
1	1330	PROVISION OF WATER TO SCHOOLS: COUNCIL	500 000	500 000	500 000	500 000
1	1330	UPGRADING OF RURAL SPORT FACILITIES	3 272 000	1 772 000	1 772 000	1 772 000
1	1330	CLEARING OF ROAD RESERVES	1 075 000	1 075 000	1 075 000	1 075 000
			6 097 000	4 347 000	4 347 000	4 347 000
PUBLIC TRANSPORT REGULATION						
1	1615	ROAD SAFETY EDUCATION	1 148 000	1 148 000	1 148 000	1 148 000
1	1615	SIDEWALKS AND EMBAYMENTS	6 480 000	3 980 000	3 980 000	3 980 000
			7 628 000	5 128 000	5 128 000	5 128 000
MUNICIPAL HEALTH SERVICES						
1	1441	SUBSIDY: WATER/SANITATION - FARMS	1 880 000	1 000 000	1 000 000	1 000 000
1	1441	ENVIRONMENTAL HEALTH EDUCATION	445 537	445 537	445 537	445 537
1	1441	GREENING	258 000	0	0	0
			2 583 537	1 445 537	1 445 537	1 445 537
DISASTER MANAGEMENT						
1	1610	DISASTER RISK ASSESSMENT	243 500	243 500	243 500	243 500
			243 500	243 500	243 500	243 500
SOCIAL DEVELOPMENT						
1	1475	HIV/AIDS PROJECTS	137 500	147 500	137 500	137 500

COST CENTRE			DESCRIPTION	FEB 2018	2018/2019	2019/2020	2020/2021
1	1475		ELDERLY	318 600	419 800	207 600	207 600
1	1475	1118	FAMILIES AND CHILDREN	797 000	1 012 300	797 000	797 000
1	1475	1018	COMMUNITY SUPPORT PROGRAMME	800 000	400 000	400 000	400 000
1	1475	0551	SKILLS DEVELOPMENT	200 000	200 000	200 000	200 000
1	1475	1113	YOUTH	564 440	603 640	492 040	492 040
1	1475	1125	WOMEN	121 890	121 890	121 890	121 890
				2 939 430	2 905 130	2 356 030	2 356 030
			RURAL DEVELOPMENT				
1	1477		SPORT, RECREATION AND CULTURE	3 919 111	2 960 950	2 960 950	2 960 950
1	1477		DISABLED	794 000	653 070	653 070	653 070
				4 713 111	3 614 020	3 614 020	3 614 020
			TOTAL	31 917 538	25 596 147	25 047 047	25 047 047

9.9 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 10: MONITORING AND EVALUATION

CWDM Performance Calendar – 2018/19 Financial Year:

No	Activity	Responsible Person	Action Due Date
1.	IDP Update	IDP Office	January/February 2018
2.	Budget Review	Finance	February/March 2018
3.	Review of Organisational KPI	PMS Office	April/May 2018
27	Individual Scorecards Review	PMS Office/Management	April/May 2018
28	Organisational KPI (SDBIP) Finalisation and Approval	Mayor	31 May 2018
29	Budget approval	Council	31 May 2018
30	IDP Approval	Council	31 May 2018
31	Performance Agreements reviewed, signed by Executive Management and approved by Mayor	Municipal Manager/Executive Directors/Mayor	31 May 2018
32	Monthly Monitoring of Performance (including update of SAMRAS)	PMS Office	Monthly effective 30 June 2018
33	Quarterly Performance Reporting	PMS Office	15 th day following the end of the quarter: <ul style="list-style-type: none"> • September 2018 • December 2018 • March 2019 • June 2019
34	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 2018 • December 2018 • March 2019 • June 2019
35	Internal Audit Report on Performance Management System	Chief Audit Executive/Internal Audit	Internal audit each quarter: <ul style="list-style-type: none"> • September 2018 • December 2018 • March 2019 • June 2019
36	Revisit budget and link to SDBIP	PMS Office/Finance	December 2018- January 2019
37	Annual Performance Report	PMS Office	31 August 2018
38	Oversight Report to Council	MPAC	February/March 2018

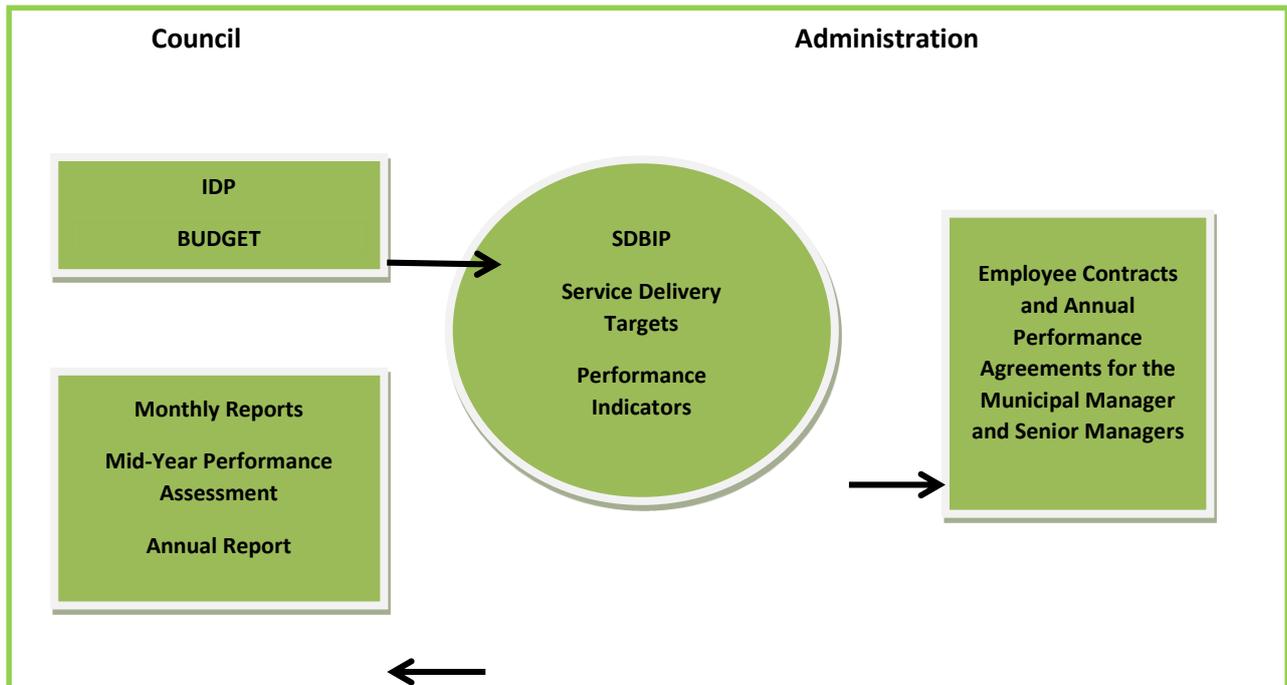
CHAPTER 11: IDP/BUDGET/PMS LINK

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

Background

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

Diagram 1



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

- Projections for each month of-
 - Revenue to be collected, by source, and
 - Operational and capital expenditure, by vote;
- Service delivery targets and performance indicators for each quarter.

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

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

In terms of Sections 69(3)(a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to Section 53(1)(c)(ii) and (iii) of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

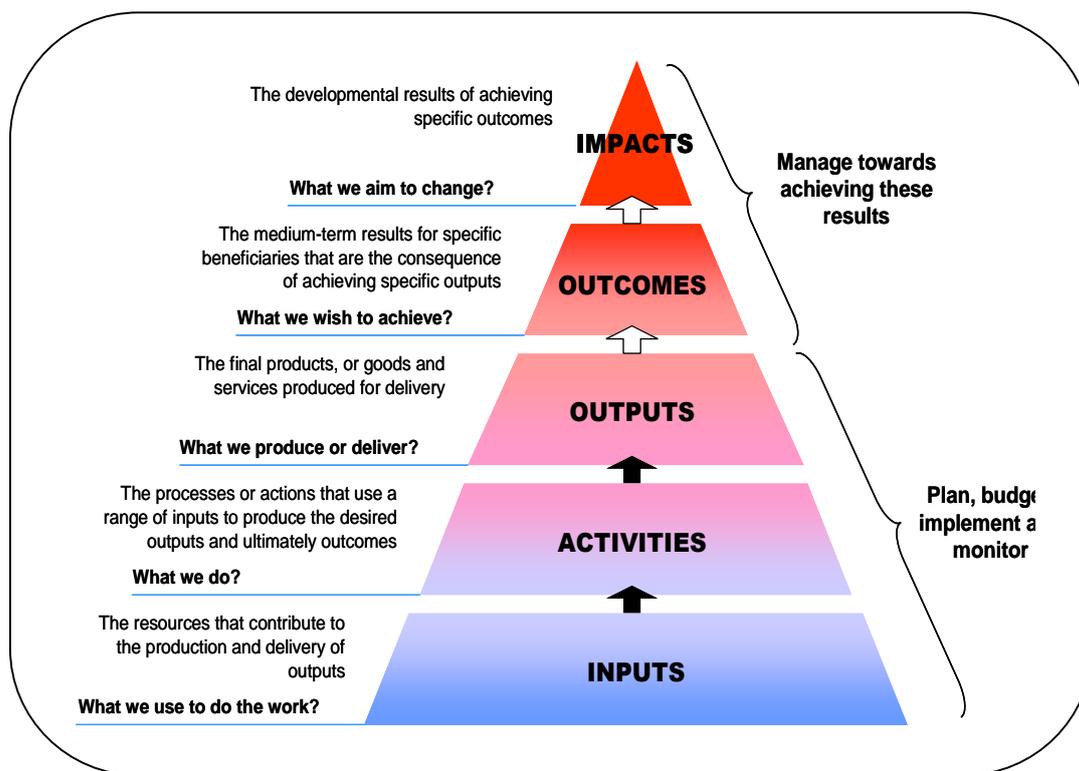
This coincides with the need to table at Council, drafts of the annual performance agreements for the municipal manager and all senior managers as required in terms of Section 57(1)(b) of the MSA. The budget implementation section of the SDBIP is categorised in terms of Votes as prescribed by the MFMA, In case of the CWDM, Votes indicate a budget allocation for Core Administration as per Strategic Objective.

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

Framework for Managing Performance Information: Key Concepts:

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

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



Auditor General (AG) interest in Performance Management System when auditing

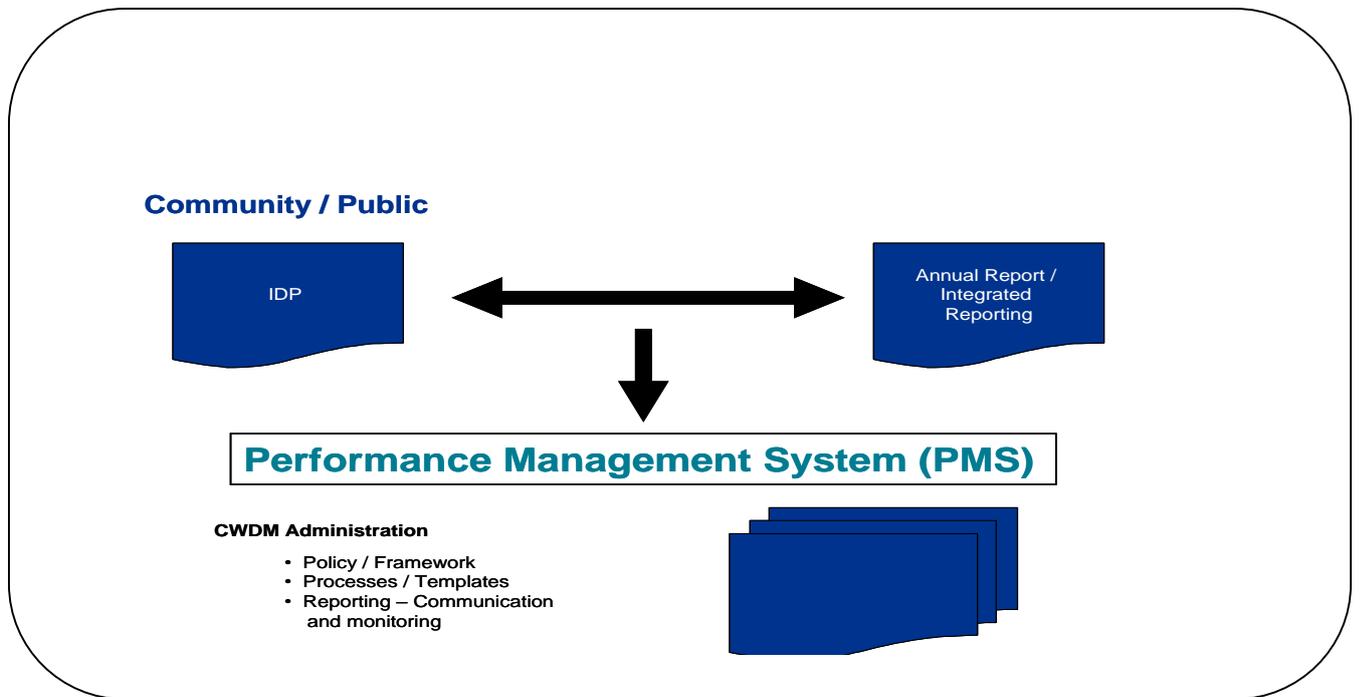
AFS (Annual Financial Statements):

Auditing of predetermined objectives can be defined as:

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

The figure below illustrates the relationship between;

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



11.2 PLANNING, BUDGETING AND REPORTING

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

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

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

NATIONAL KEY PERFORMANCE AREAS (KPA'S):

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

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

CWDM STRATEGIC OBJECTIVES:

STRATEGIC OBJECTIVES (Key Priorities)		
<u>Office of the Municipal Manager</u>		
Strategic Support to the organisation to achieve the objectives as set out in the Integrated Development Plan through:		
<ol style="list-style-type: none"> 1 A well-defined and operational IDP Unit; 2 A well-defined and operational Performance Management Unit; 3 A well-defined and operational Risk Management Unit; 4 A well-defined and operational Internal Audit Unit; and 5 A well-defined and operational Communication Unit. 		
NO.	Strategic Objective	Predetermined Objective
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.	<ul style="list-style-type: none"> • Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the area of Cape Winelands District Municipality. • 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 • Effective planning and coordination of specialized fire-fighting services throughout the area of cape Winelands District Municipality. • 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. • 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.	<ul style="list-style-type: none"> • To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement. • To implement sustainable infrastructure services throughout the area of Cape Winelands District Municipality.. • To increase levels of mobility in the whole of the area of cape Winelands District Municipality. • To improve infrastructure services for rural dwellers throughout the area of Cape Winelands District Municipality • To implement an effective ICT support system.
SO 3	Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	<ul style="list-style-type: none"> • To facilitate and enhance sound financial support services. • To strengthen and promote participative and accountable Governance. • To facilitate and enhance sound strategic support services.

CWDM SO	CWDM PDO	Project ID	Nat. KPI	Project Name	Vote Number	Budget 2018/19	Unit of Measurement	Target per Financial Year		
								18/19	19/20	20/21
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.										
1	1.1	1.a	1	Subsidies – Water & Sanitation		R 1 000 000	Number of farms serviced - Educational's	55	55	55
1	1.1	1.b	1	Environmental Health Education		R 445 537	Number of theatre performances	60	60	60
1	1.1	1.c	1	Greening Project		0	Number of trees planted	0	0	0
1	1.2	1.d	5	Disaster Risk Assessment		R 243 500	Number of community-based-risk assessment workshops	10	10	10
1	1.4	1.e	5	River Rehabilitation (EPWP)		R 360 000	Hectares Cleared	100	100	100
1	1.4	1.f	5	Entrepreneurial Seed Funding		R 500 000	Number of SMME's supported	18	18	18
1	1.4	1.g	3	Business Retention Expansion Programme		R 700 000	Number of action plans for tourism sector	10	10	10
1	1.4	1.h	3	Investment Attraction Programme		R 550 000	Number of projects implemented	2	2	2
1	1.4	1.i	3	Small Farmers Support Programme		R 500 960	Number of small farmers supported	9	9	9
1	1.4	1.j	3	SMME Training and Mentorship		R 611 000	Number of M&E Reports	4	4	4
1	1.4	1.k	3	Tourism Month		R 152 000	Tourism month activities	3	3	3
1	1.4	1.q	3	Township Tourism		R 400 00	Number of SMME's linked with formal economy	4	4	4
1	1.4	1.l	3	Tourism Business Training		R 850 000	Number of training and mentoring sessions	9	9	9
1	1.4	1.m	3	Tourism Educational		R 150 000	Number of educationals	9	9	9
1	1.4	1.n	3	LTA Projects		R 300 000	Number of LTA's participating	15	15	15

CWDM SO	CWDM PDO	Project ID	Nat. KPI	Project Name	Vote Number	Budget 2018/19	Unit of Measurement	Target per Financial Year		
								18/19	19/20	20/21
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.										
1	1.4	1.o	3	Tourism Events		R 700 000	Number of tourism events	24	24	24
1	1.4	1.p	3	Sport Tourism Winter Campaign		R 109 000	Campaign implemented	2	2	2
1	1.4	1.r	3	EPWP Invasive Alien Management Programme		R 2 030 000	Number of hectares cleared	1500	1500	1500
1	1.5	1.s	1	HIV/AIDS Programme		R 147 500	Number of HIV/AIDS Programmes Implemented	5	5	5
1	1.5	1.t	1	Artisan Skills Development (Youth and Women) EPWP		R 200 000	Number of skills development initiatives implemented	1	1	1
1	1.5	1.u	1	Elderly		R 419 800	Number of Active Age programmes implemented	10	10	10
1	1.5	1.v	1	Disabled		R 653 070	Number of interventions focussing on improving the mobility of people with disability and the rights of people with disabilities.	11	11	11
1	1.5	1.w	1	Community Support Programme		R 400 000	Number of Service Level Agreements signed with community based organisations	27	27	27
1	1.5	1.x	1	Families and Children (Substance Abuse)		R 1 012 300	Programmes and support for vulnerable children	1	1	1
1	1.5	1.y	1	Sport, Recreation and Culture Programmes		R 2 960 950	Number of programmes	9	9	9
1	1.5	1.y.1	1	Youth		R 603 640	Number of youth development programmes	8	8	8

CWDM SO	CWDM PDO	Project ID	Nat. KPI	Project Name	Vote Number	Budget 2018/19	Unit of Measurement	Target per Financial Year		
								18/19	19/20	20/21
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.										
1	1.5	1.y.2	1	Women		R 121 890	Number awareness programmes	5	5	5

CWDM SO	CWDM PDO	Project ID	Nat. KPI	Project Name	Vote Number	Budget 2017/18	Unit of Measurement	Target per Financial Year		
								18/19	19/20	20/21
STRATEGIC OBJECTIVE – 2: 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.										
2	2.1	1.z	3	Clearing Road Reserves		R 1 075 000	Kilometres of road reserve cleared	550	550	550
2	2.2	1.aa	3	Sidewalks and Embayment's		R 3 980 000	Number Sidewalks/embayment's completed.	4	4	4
2	2.1	1.bb	3	Road Safety Education		R 1 148 000	Number of Road Safety Education Programmes/events	2	2	2
2	2.2	1.dd	3	Provision of Water services to Schools		R 500 000	Number of Schools	7	7	7
2	2.4	1.ee	3	Renewable Infrastructure – Rural Areas		R 1 000 000	Number of solar systems supplied to farmers	180	180	180
2	2.4	1.ff	3	Upgrading of Sport Facilities		R 1 772 000	Number of Sport Facilities Upgraded	6	6	6

11.4 IDP PERFORMANCE 2016/17 ANNUAL REPORT

Financial Performance per SO

SO	Operating Budget				
	2015/16 Budget	2015/16 Actual	2016/17 Budget	2016/17 Actual	2017/18 Budget
1	R 125 251 572	R 120 539 555	R 150 267 952	R 141 529 317	R 146 603 725
2	R 162 207 364	R 148 377 117	R 160 961 724	R 141 806 232	R 163 997 269
3	R 112 468 526	R 70 684 973	R 88 466 321	R 81 215 058	R 91 042 144
Total	R 399 927 462	R 339 601 645	R399 695 997	R 364 550 606	R 401 643 138

SO	Capital Budget				
	2015/16 Budget	2015/16 Actual	2016/17 Budget	2016/17 Actual	2017/18 Budget
1	R 5 632 869	R 1 444 748	R 4 482 855	R 4 468 264	R 8 113 544
2	R 4 958 630	R 2 957 297	R 6 763 933	R 6 389 522	R 15 744 100
3	R 425 388	R 355 904	R 537 129	R 493 224	R 3 785 900
Total	R 11 016 887	R 4 757 949	R 11 783 917	R 11 351 010	R 27 643 844

SO	Project Budget				
	2015/16 Budget	2015/16 Actual	2016/17 Budget	2016/17 Actual	2017/18 Budget
1	R15 807 050	R 14 755 620	R25 724 090	R 24 477 719	R 17 758 500
2	R 15 946 500	R12 920 554	R 15 214 000	R 11 019 326	R 15 540 000
3	-	-	-	-	-
Total	R31 753 550	R 27 676 174	R 40 938 090	R 35 497 045	R 33 298 500

Summary of Cape Winelands Organisational Key Performance Indicators 2016/2017:

SO	Number of KPI's	Zero Performance	Under Performance <80%	Achieved and over achieved	Delivery as a Percentage 2016/17	Delivery as a Percentage 2015/16
1	8	0	2	6	75%	90%
2	5	1	2	2	40%	29%
3	7	0	0	7	100%	100%
Total	20	1	4	15	75%	76%