



CAPE WINELANDS DISTRICT  
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

# CAPE WINELANDS DISTRICT MUNICIPALITY

## 4TH GENERATION INTEGRATED DEVELOPMENT PLAN

2017/18 - 2021/22

## TABLE OF CONTENTS

<b>GLOSSARY OF ACRONYMS .....</b>	<b>5</b>
<b>FOREWORD: EXECUTIVE MAYOR .....</b>	<b>6</b>
<b>OVERVIEW/PREFACE: MUNICIPAL MANAGER .....</b>	<b>8</b>
<b>MAP OF CAPE WINELANDS DISTRICT .....</b>	<b>10</b>
<b>CHAPTER 1: INTRODUCTION AND OVERVIEW .....</b>	<b>11</b>
1.1 VISION AND MISSION .....	11
1.2 CORE VALUES .....	11
1.3 STRATEGIC OBJECTIVES .....	12
1.4 FIVE YEAR INTEGRATED DEVELOPMENT PLANNING .....	13
1.5 ALIGNMENT BETWEEN NATIONAL, PROVINCIAL & CWDM GOALS/OBJECTIVES .....	19
1.6 SUSTAINABLE DEVELOPMENT GOALS .....	26
1.7 NATIONAL DEVELOPMENT PLAN (NDP) –VISION FOR 2030 .....	26
1.8 NATIONAL GOVERNMENT’S OUTCOMES-ROLE OF LOCAL GOVERNMENT .....	27
1.9 WESTERN CAPE GOVERNMENT – PROVINCIAL STRATEGIC GOALS (PSG) .....	28
<b>CHAPTER 2: STRATEGIC SUBSTANCE OF THE IDP.....</b>	<b>29</b>
2.1 THE LEGAL OBLIGATION / MANDATE .....	29
2.2 THE ROLE OF A DISTRICT MUNICIPALITY .....	31
2.3 SYNOPSIS REPORT ON THE IDP / BUDGET .....	32
2.4 PARTICIPATORY DEMOCRACY .....	34
2.5 STAKEHOLDER ACTIVATION.....	35
2.6 RESPONSE ON PUBLIC INPUT .....	36
2.7 IDP/BUDGET PUBLIC PARTICIPATION ROAD MAP.....	41
<b>CHAPTER 3: SITUATIONAL ANALYSIS .....</b>	<b>42</b>
3.1 INTRODUCTION .....	42
3.2 CAPE WINELANDS LOCALITY PROFILE .....	42
3.3 CAPE WINELANDS SOCIO-ECONOMIC SNAPSHOT .....	46
3.4 DEMOGRAPHIC PROFILE - MUNICIPAL SOCIO-ECONOMIC ANALYSIS .....	47
3.5 EDUCATION.....	49
3.6 HEALTH.....	54
3.7 POVERTY.....	58
3.8 BASIC SERVICE DELIVERY.....	60
3.9 SAFETY AND SECURITY .....	63
3.10THE ECONOMY .....	66
3.11BROADBAND .....	72
3.12 INFRASTRUCTURE SPENDING - REVIEW AND ANALYSIS .....	73
3.13STATE OF THE DISTRICT.....	77
3.14THUSONG CENTRES IN CAPE WINELANDS DISTRICT .....	85

3.15 STATUS REPORT ON SECTOR PLANS .....	88
<b>CHAPTER 4 DEVELOPING OUR STRATEGY .....</b>	<b>91</b>
4.1 SUPPLY CHAIN MANAGEMENT AS A STRATEGIC ENABLER FOR ECONOMIC OPPORTUNITIES.....	91
4.2 ALIGNMENT AND ACCOUNTABILITY OF THE SPHERES OF GOVERNMENT .....	94
4.3 NATIONAL DEVELOPMENT PLAN – VISION FOR 2030 .....	95
<b>CHAPTER 5: PRIORITIES AND KEY INTERVENTIONS .....</b>	<b>98</b>
5.1 INTRODUCTION .....	98
5.2 STRATEGIC OBJECTIVE 1.....	104
5.2 STRATEGIC OBJECTIVE 2.....	145
5.3 STRATEGIC OBJECTIVE 3.....	155
<b>CHAPTER 6: ORGANISATIONAL PERFORMANCE TARGETS (PER STRATEGIC OBJECTIVE) ..</b>	<b>163</b>
<b>CHAPTER 7: INSTITUTIONAL/GOVERNANCE FRAMEWORK.....</b>	<b>174</b>
<b>7.1 POLITICAL SEGMENT .....</b>	<b>174</b>
7.2 ADMINISTRATIVE COMPONENT.....	178
<b>7.3 ORGANISATIONAL DESIGN PROJECT.....</b>	<b>180</b>
<b>CHAPTER 8: SPATIAL BUDGET FOOTPRINT.....</b>	<b>185</b>
<b>CHAPTER 9: NATIONAL AND PROVINCIAL PROGRAMMES.....</b>	<b>191</b>
9.1 NATIONAL GOVERNMENT .....	191
<b>STATE OF THE NATION (SONA) - IN-NUMBERS – 10 FEBRUARY 2017 .....</b>	<b>191</b>
9.2 PROVINCIAL JOINT PLANNING INITIATIVES .....	195
<b>CHAPTER 10: SUMMARY OF LOCAL MUNICIPALITIES’ IDP 2017/18 – 2021/22 .....</b>	<b>208</b>
10.1 WITZENBERG MUNICIPALITY .....	208
10.2 DRAKENSTEIN MUNICIPALITY .....	211
10.3 LANGEBERG MUNICIPALITY.....	213
10.4 STELLENBOSCH MUNICIPALITY .....	214
10.5 BREEDE VALLEY.....	216
10.6 SUPPORT TO LOCAL MUNICIPALITIES – FINANCIAL IMPACT .....	218
<b>CHAPTER 11: MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK.....</b>	<b>220</b>
11.1 INTRODUCTION .....	220
11.2 TOTAL ACTUAL BUDGET .....	225
11.3 COMPARISON BETWEEN THE 2016/2017 ADJUSTMENT BUDGET AND THE 2017/2018 BUDGET .....	225
11.4 FUNDING OF THE BUDGET.....	226
11.5 FINANCIAL POSITION .....	227
11.6 LIQUIDITY AND DEBT- EQUITY RATIO’S.....	227
11.7 CAPITAL REPLACEMENT RESERVE FOR THE 2015/2016-2017/2018 MTREF .....	227
11.8 KEY PROJECTS.....	228
11.9 AREAS OF POTENTIAL SAVING .....	230

<b>CHAPTER 12: MONITORING AND EVALUATION .....</b>	<b>231</b>
<b>CHAPTER 13: IDP/BUDGET/PMS LINK .....</b>	<b>232</b>
13.1 PREDETERMINED DEVELOPMENT OBJECTIVES (IDP) LINK TO SDBIP AND PMS .....	232
13.2 PLANNING, BUDGETING AND REPORTING.....	235
13.3 HIGH-LEVEL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (PROJECTS) ....	236
13.4 IDP PERFORMANCE - 2015/16 ANNUAL REPORT.....	240
<b>APPENDICES:.....</b>	<b>242</b>

## Glossary/ Abbreviation of acronyms

### GLOSSARY OF ACRONYMS

ASGI-SA	Accelerated and Shared Growth Initiative for South Africa
B – Municipalities	Local Municipalities
C – Municipalities	District Municipalities
CBO	Community Based Organisation
CWBR	Cape Winelands Biosphere Reserve
CWDM	Cape Winelands District Municipality
DGDS	District Growth and Development Strategy
DSU	Delivery Support Unit
DPLG	Department of Provincial & Local Government
DMA	District Management Area
FYLGA	Five Year Local Government Agenda
GGP	Gross Geographic Product
HIV/AIDS	Human Immune Virus/Acquired Immune Deficiency Syndrome
HR	Human Resources
IMATU	Independent Municipal Allied Trade Union
IDP	Integrated Development Plan
ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LA21	Local Agenda 21
LED	Local Economic Development
LG-TAS	Local Government Turnaround Strategy
MFMA	Municipal Financial Management Act
MSA	Local Government: Municipal Systems Act
MTSF	Medium Term Strategic Framework
MDGs	Millennium Development Goals
NDP	National Development Plan
NGO	Non-Governmental Organisation
NSF	National Spatial Framework
NSDP	National Spatial Development Perspective
PMS	Performance Management System
PGWC	Provincial Government of the Western Cape
RSC	Regional Services Council
SALGA	South African Local Government Association
SDBIP	Service Delivery and Budget Implementation Plan
SDG	Sustainable Development Goals
SDF	Spatial Development Framework
SLA	Service Level Agreement
SMME	Small Medium & Micro Enterprises
TB	Tuberculosis
VIP	Ventilated Improved Pit
WCG	Western Cape Government
WESGRO	Western Cape Investment & Trade Promotion
WCDSP	Western Cape's Draft Strategic Plan
WSDP	Water Services Development Plan
SO	Strategic Objective

## Foreword: Executive Mayor



As Executive Mayor of the Cape Winelands District Municipality, I am proud and honored to present to you the 4<sup>th</sup> Generation 2017/2018 – 2021/2022 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:

3.) “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;

4.) ... 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.

The 2017/2018 IDP 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 2017/2018 is: “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 2017 State of the Province Address by Premier Helen Zille, such as:

- economic inclusion of all
- skills development
- job creation

*A Unified Cape Winelands of Excellence for Sustainable Development*

- Agri-processing
- tourism
- the energy economy
- 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 2017/2018 – 2021/2022 Integrated Development Plan.

Executive Mayor  
Alderman (Dr.) Helena von Schlicht

## Overview/Preface: Municipal Manager



Integrated development planning is the principal strategic planning instrument which guides and informs all planning and developments, and all decisions with regard to planning, management and development in the municipality. Cape Winelands district, being mandated for coordination and strategic support role towards the local municipalities in the area of its jurisdiction, has approved a framework for integrated development planning after following a consultative process.

Local government in South Africa on the 3<sup>rd</sup> August 2016 has held the fourth successful democratic elections to give mandate to elected councillors to govern over the affairs of the municipality on behalf of its citizens. Cape Winelands district council was formally constituted at its council meeting held in Worcester on the 1<sup>st</sup> September 2016.

In the light of the fourth democratic election referred to, all municipalities were simultaneously charged with the responsibility to develop Fourth Generation Integrated Development Planning. (IDP). In this regard municipalities are guided by the Local government system act, Chapter 4 on community participation and Chapter 5 on Integrated Development Planning amongst the host of regulations.

Cape Winelands District Municipality at its council meeting of 26 January 2017 mandated the municipal manager to review the staff establishment. Regulations on senior managers, Section 7 (1) states that: A municipal manager must develop the staff establishment of a municipality within 90 days after the promulgation of these regulations and thereafter within 90 days after the election of the new municipal council of a municipality having regard to the functions and powers assigned to a municipality in terms of Chapter 5 of the Municipal Structures Act, and based on –

- (a) A municipality's strategic objective
- (b) A municipality's core and support functions and
- (c) Information inflow and processes

In conclusion, let me express my appreciation and gratitude to the Executive Mayor Dr H. Von Schlicht and her mayoral committee members for always providing political guidance and taking all decisions in the interest of the municipality. To the Speaker Clara Meyer for chairing council meetings, all political parties' councillors represented in council, senior managers reporting directly to the municipal manager, all staff members, labour unions and most important the community and citizens of our district.

Municipal Manager

Mr M Mgajo



## **CHAPTER 1: INTRODUCTION AND OVERVIEW**

### **1.1 Vision and Mission**

#### **VISION**

A unified Cape Winelands of Excellence for sustainable development.

#### **MISSION**

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

### **1.2 Core values**

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

**The following core values reflect the character and organizational culture of the municipality:**

1. Commitment to the development of people;
2. Integrity in the performance of our duty;
3. Respect for our natural resources;
4. Transparency in accounting for our actions;
5. Regular consultation with customers on the level and quality of services;
6. Higher levels of courtesy and professionalism in the workplace;
7. Efficient spending and responsible utilization of municipal assets; and
8. Celebrating diversity.

### 1.3 Strategic Objectives

<b>OFFICE OF THE MUNICIPAL MANAGER</b> Integrated Development Planning Performance Management Risk Management Internal Auditing Communications	
<b>STRATEGIC OBJECTIVES</b>	<b>PREDETERMINED DEVELOPMENT OBJECTIVES</b>
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 knowledgement.  1.5 To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.
2. 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.
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

## 1.4 Five year Integrated Development Planning

### 1.4.1 Introduction to Integrated Development Planning

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

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

*Source: IDP Guidepacks, GTZ*

### 1.4.2 Provincial viewpoint on 4th Generation IDP

The Western Cape Government (WCG) recognises that municipalities are at the forefront of managing the impact of unplanned urbanisation, which often results in significant challenges in the provision of adequate infrastructure, service delivery, governance and development.

Despite great strides made in addressing governance issues and attaining unqualified audits ("clean audits"), the sustainability of municipalities is under threat given, amongst others, the pressures on budgets and service delivery. There has been a strong call from municipalities for a new approach in addressing sustainability challenges.

Recognising that an Integrated Development Plan (IDP) is a single and inclusive strategic plan for the development of a municipality, which integrates plans and resources in a sustainable

*A Unified Cape Winelands of Excellence for Sustainable Development*

manner, the Fourth Generation Integrated IDPs provide an opportunity to strengthen integrated planning, budgeting and implementation between the WCG and the respective Western Cape Municipalities and to influence planning to contribute to sustainable local government.

### **Integrated municipal engagements**

The Engagements were held with all five Districts with a theme of *“Integrated Approach towards Sustainable Local Government”*. The agenda focused on the following six key aspects:

#### **1. Partnering for economic development**

All five engagements noted that municipal sustainability requires successful socio-economic development and spatial transformation. The best way to grow and sustain a municipal revenue base, deliver basic services, and reduce the number of poor households, is by growing the economy in an inclusive way. To do this, municipalities need to engage proactively in a variety of partnerships and relationships, beyond conventional Public-Private Partnerships. It is recommended that municipalities adopt an explicit partnering (or integrated management) approach in the formulation and implementation of their fourth Generation IDPs and Spatial Development Frameworks.

#### **2. Provincial strategic initiatives impacting on local government**

The Department of the Premier’s Delivery Support Unit (DSU) shared Game Changers which impact on local government, namely;

- a) **Energy Security:** Currently, the DSU is working with the City of Cape Town, Drakenstein, Mossel Bay, Stellenbosch, George, and Saldanha Bay.
- b) **Apprenticeship:** Priority sectors: Energy, Oil and Gas, Tourism, ICT, and Agri-processing. Municipalities were encouraged to pay specific attention to apprenticeships and avail placement opportunities for learners in priority sectors.
- c) **After School:** Municipalities are encouraged to identify any after school activities that are running in your municipality and the DSU can link them with the community of practise being established in the space.
- d) **Alcohol Harms Reduction:** The first phase of this game changer is focused in Khayelitsha, Nyanga and Paarl East.

The DSU can avail a **toolkit** for more information in the event that municipalities would want to use the methodology in their municipal game changers.

#### **3. Key opportunities and challenges impacting on sustainable local government**

The following themes emerged from all Districts presentations:

- a) Role of political leadership
- b) Need for trust building to get the relationships right
- c) Getting the basics right e.g. clean and safe areas, provision of services and infrastructure, councils that are able to take consistent decisions
- d) The need to focus on key issues e.g. a number of districts presented 46 challenges and to move forward, it is important to prioritise issues and focus
- e) Need for unified approach between government spheres to the practice of community engagement
- f) Co-planning for co-implementation
- g) Reciprocal planning and budgeting ('landing' WCG departmental plans in IDPs, and 'landing' municipal priorities in WCG departmental plans and budgets)
- h) Cross-boundary partnering: differentiate between 'being competitive', and 'being in competition with' the municipal neighbours
- i) Importance of data and intelligence
- j) Municipal interest in specific game changers, e.g. alcohol harms reduction, after-schools programme, skills

#### **4. Economic Intelligence and fiscal policy informing sustainable local government**

- Local Government sustainability is dependent on and linked to economic growth and socio economic outcomes.
- The integration of economic sustainability, financial sustainability, governance sustainability and public value are a prerequisite for sustainable local government.
- Municipalities should strive for inclusive growth and utilise levers of economic growth which are contained in local government mandates and the 'basic' functions that municipalities perform.
- Spatial and environmental engagement is also a key element of inclusive economic development where municipalities play a critical role.
- There are two key roles for municipalities: enabling opportunity and attracting investment which is largely done through the basics of service delivery.
- Local government can also be a catalyst for social investment and economic investment: consideration of municipal policies enable a thriving economic environment – attract investments into the area, incentives and encourage inclusion of community, support to the vulnerable.

- The annual Municipal Economic Review and Outlook (MERO) and Socio-Economic Profiles of Local Government (SEP-LG) can be used by municipalities as a form of economic intelligence to inform evidence-based planning during IDP preparation.
- Other data sources can complement the MERO and SEP-LG to assist in understanding the regional and local economy, identifying areas of risk and opportunity in order to know, understand, anticipate and plan for changes in the economic and socio-economic environment.
- The existing domestic constraints which include policy uncertainty, infrastructure gaps, drought, rising fiscal pressure, rising interest and Inflation rates, high joblessness for youth and rising debt service costs, must be factored into the IDP formulation and budget process. Municipalities could for example consider formulating a budget policy to give effect to the IDPs as is done nationally and provincially to strengthen the links between the plans and budgets for delivery.
- Government should use technology as an enabler (e.g. for efficiency) and infrastructure spending and targeting is key.

## **5. Spatial Governance for sustainable local government**

- Spatial governance implies integration and is synonymous with an integrated management approach.
- Spatial Transformation is essential to address the apartheid legacy, to bridge the policy-practice gap and to achieve social-ecological resilience and inclusion.
- Joined-up government for improved impact and improved use of scarce resources is required to ensure the integrated, coordinated and spatially targeted planning and delivering of development starting with a shared vision or agreement to be reached on what is to be achieved in specific space, followed by institutionalising for joint planning and delivery by following a whole of government approach (crowd-in).
- The WCG policies and plans clearly articulate the spatial and societal transformations required, and planning tools such as the PSP, the PSDF, MERO and Growth Potential of Towns Study provides clear evidence for spatial targeting and lobbying for delivery through formation of strategic partnerships either at the physical or metaphysical scales.
- From a spatial governance point of view important, provision for institutionalising spatial governance is made in the NDP, the PSP, the PSDF and the IDP and MSDF processes are central to achieving success in integrated management in the province.
- Examples were shared per district providing an analysis of the manifestation of spatial patterns and trends of key economic and socio-economic indicators of the MERO

2016 to further the notion of joint intelligence, the need for evidence based planning, budgeting and infrastructure-enabled development;

- They key messages are: municipalities should (a) capitalise on their unique settlement typologies/ assets/ knowledge economy; (b) consolidate and enhance investment in economically vibrant areas / service delivery / resources and development management; (c) cluster activities to demote suburban development/ investment in economic infrastructure / resource management; and (d) connect economic and social opportunities/ regional economic infrastructure/ climate change adaptation.

## **6. Towards sustainable Integrated Development Planning**

- Western Cape Municipalities' IDPs have reached suitable compliance levels. Therefore, the Fourth Generation IDPs should move to the next level i.e. ensuring that the IDPs are aligned to the budget and taking in consideration spatial targeting in order to move towards sustainable IDPs.
- When developing the fourth generation IDPs, the citizen and community must be the central focus of the IDP.
- During planning, municipalities must take into account the physical and social demographics utilising all information sources e.g. Census Surveys, MERO, spatial circumstances and environmental sensitivities using tools such as the Spatial Development Frameworks.
- Role players/partners must be identified and considered during the planning stage of the IDP preparation and not only at implementation must i.e. from the community to the National and Provincial departments, SOEs, Parastatals and Business including local entrepreneurs.
- All the partners must develop a vision for the area/region. The partners must be included and allowed to determine the priorities, given the realities and resource constraints while utilising different mechanisms to communicate.
- A simplified manner of communicating the strategic intent and how it will be implemented in the various local areas is to be developed while understanding there is still a requirement for a compliant IDP.
- A simplified manner of reporting on the progress throughout the year which ward councillors can utilise at their quarterly meetings. This allows the community to be continuously involved in the municipality from the planning stage and not only on an annual basis when certain processes must be legally adhered to.

## **Way-forward and resolutions**

All five engagements unanimously agreed that the local government sustainability theme was of importance and would have to be carried through all future engagements between WCG and Municipalities. During mid-2017, a discussion will be held on transversal issues and how, on a macro level, these issues can be incorporated into municipal support plans.

## 1.5 Alignment between National, Provincial & CWDM goals/objectives

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
<p>No Poverty</p> <p>Zero hunger</p> <p>Decent work and economic growth</p>	<ul style="list-style-type: none"> <li>Economy and employment</li> <li>Inclusive rural economy</li> </ul>	<p>Strategic Goal 1: Creating opportunities for growth and jobs</p>	<p>Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District</p>	<p><b>PDO1.4:</b> To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information acknowledgement.</p> <p><b>PDO1.5:</b> To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.</p>	<ul style="list-style-type: none"> <li>Entrepreneurial Seed Fund</li> <li>Cape Winelands mentorship development programme</li> <li>Small scale farmers support programme</li> <li>LTA projects</li> <li>Tourism training</li> <li>Culinary training</li> <li>Customer care training</li> <li>Community support programme</li> <li>Skills training</li> <li>HIV/AIDS</li> <li>Substance abuse awareness</li> <li></li> </ul>

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
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.	. <b>PDO1.1</b> 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"> <li>• Air Quality Management Services</li> <li>• Water and Sanitation subsidy scheme</li> <li>• Annual environmental health education programme</li> <li>• Greening Cape Winelands</li> </ul>
Quality education	Improving education, training and innovation	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.	. <b>PDO1.5:</b> To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.	<ul style="list-style-type: none"> <li>• Skills development</li> <li>• Youth development</li> <li>• Awareness programmes</li> </ul>
Gender equality Reduction inequalities	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	<b>PDO1.5:</b> To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.	<ul style="list-style-type: none"> <li>• Woman programmes</li> <li>• Families and Children</li> <li>• Elderly</li> <li>• Disabled</li> </ul>

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
Clean water and sanitation	Health care for all	Strategic Goal 3: Increase wellness, safety and tackle social ills	<p>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>Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities</p>	<p><b>PDO1.1</b> Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the area of Cape Winelands District Municipality.</p> <p><b>PDO2.4:</b> To improve infrastructure services for rural dwellers</p>	<ul style="list-style-type: none"> <li>Water and Sanitation subsidy scheme</li> <li>Testing of water quality</li> <li>Water and sanitation (oversight role to ensure effective delivery from Local Municipalities)</li> </ul>
Affordable and clean energy	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	<b>PDO2.4:</b> To improve infrastructure services for rural dwellers	<ul style="list-style-type: none"> <li>Electricity (Subsidy scheme for the provision of solar lighting systems as well as solar hot water systems)</li> </ul>
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	<b>PDO2.2:</b> To implement sustainable infrastructure services	<ul style="list-style-type: none"> <li>Waste Management</li> <li>Planning services (support to local municipalities)</li> </ul>

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
				<b>PDO2.4:</b> To improve infrastructure services for rural dwellers	<ul style="list-style-type: none"> <li>Water and sanitation</li> <li>Upgrading of rural sport facilities</li> </ul>
Sustainable cities and communities	<p>Improving education, training and innovation</p> <p>..</p> <p>Building safer communities</p>	<p>Strategic Goal 3: Increase wellness, safety and tackle social ills</p> <p>Strategic Goal 3: Increase wellness, safety and tackle social ills</p>	<p>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>Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District</p>	<p><b>PDO1.5:</b> To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.</p> <p><b>PDO1.2:</b> 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.</p>	<ul style="list-style-type: none"> <li>Awareness programmes</li> <li>Skills development</li> <li>Life skills</li> <li>Community support programme</li> <li>Business Against Crime programme</li> <li>Disaster Management</li> <li>Risk Assessment Projects</li> </ul>

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
				<b>PDO1.3:</b> Effective planning and coordination of specialized fire-fighting services throughout the Cape Winelands.	<ul style="list-style-type: none"> <li>• Fire Fighting services</li> </ul>
Climate action	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	<b>PDO1.4:</b> To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information acknowledgement.	<ul style="list-style-type: none"> <li>• CWDM Climate Change focus areas: Intervention</li> <li>• Cape Winelands Biosphere Reserve</li> </ul>

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
Life on land	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	<b>PDO1.4:</b> To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information acknowledgement.	<ul style="list-style-type: none"> <li>• Spatial development framework</li> <li>• Cape Winelands Biosphere Reserve</li> <li>• Natural resource management programmes: Water conservation and Biodiversity</li> <li>• Climate Change</li> </ul>
Peace, justice and strong institutions	Fighting corruption	Strategic Goal 5: Embed good governance and integrated service delivery through partnerships and spatial alignment	Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality	<p><b>PDO3.1:</b> To facilitate and enhance sound financial support services</p> <p><b>PDO3.3:</b> To ensure skilled and competent workforce in order to realise organisational strategic objectives</p>	<ul style="list-style-type: none"> <li>• Long term financial plan <ul style="list-style-type: none"> <li>- Financial overview</li> <li>- Financial Policy Instruments</li> <li>- Strategy</li> </ul> </li> <li>• Improve labour relations and informed workforce</li> <li>• Organisational development</li> </ul>

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	Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality	<b>PDO3.2:</b> To strengthen and promote participative and accountable and governance	<ul style="list-style-type: none"> <li>Human resource and Administrative support services</li> </ul>

## 1.6 Sustainable Development Goals

The Millennium Development Goals (MDG's) were agreed upon in Sept 2000 when 189 countries including South Africa committed themselves to the Millennium Declaration. As the MDGs era came to a conclusion 17 Sustainable Development Goals were adopted by the United Nations General Assembly to build on the MDGs and complete what the MDGs did not achieve.

The following represents the Sustainable Development Goals(SDG):

- No poverty
- Zero hunger
- Good health and well-being
- Quality education
- Gender equality
- Clean water and sanitation
- Affordable and clean energy
- Decent work and economic growth
- Industry, innovation and infrastructure
- Reduced inequalities
- Sustainable cities and communities
- Responsible consumption and production
- Climate action
- Life below water
- Life on land
- Peace, justice and strong institutions
- Partnerships for the goals

## 1.7 National development plan (NDP) –Vision for 2030

In 2012, the National Cabinet adopted the National Development Plan (NDP) to serve as a blueprint for the work that is still required in order to substantially reduce poverty and inequality in South Africa by 2030. The Western Cape Government broadly endorses the thrust of the NDP. The NDP offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal.

The only sustainable way to reduce poverty is by creating opportunities for growth and jobs. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

Partnerships are central to both the NDP's approach and to the fulfilment of the Western Cape Government's mandate. Partnerships are not confined to organisations, institutions and businesses. Every family and every citizen is an active partner in his or her own development and that of the country, and citizens must use each opportunity to become the best they can

be, and fulfil their social responsibilities. This philosophy is underpinned by the Constitution, which establishes the essential balance between rights and responsibilities.

### **1.8 National Government's outcomes-role of Local Government**

National Government has agreed on 12 outcomes. The outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of Performance Agreements between the President and relevant Ministers.

Whilst all of the outcomes can to some extent be supported through the work of local government, Outcome 9 (A responsive, accountable, effective and efficient local government system) is the most specific. However, Cape Winelands District Municipality is trying to comply with all of the following 12 outcomes by taking them into consideration in the Integrated Development Plan (IDP) process:

- 1.) Improve the quality of basic education;
- 2.) Improve health and life expectancy;
- 3.) All people in South Africa protected and feel safe;
- 4.) Decent employment through inclusive growth;
- 5.) A skilled and capable workforce to support inclusive growth;
- 6.) An efficient, competitive and responsive economic infrastructure network;
- 7.) Vibrant, equitable and sustainable rural communities and food security;
- 8.) Sustainable human settlements and improved quality of household life;
- 9.) A responsive, accountable, effective and efficient local government system;
- 10.) Protection and enhancement of environmental assets and natural resources;
- 11.) A better South Africa, a better and safer Africa and world; and
- 12.) A development-orientated public service and inclusive citizenship.

## **1.9 Western Cape Government – Provincial strategic goals (PSG)**

The Western Cape Government has identified the five PSGs to deliver on its vision and to help realise the objectives of the NDP over its five-year term. The PSGs are as follow:

### **STRATEGIC GOAL 1**

Creating opportunity for growth and jobs

*We are committed to creating an enabling environment to attract investment, grow the economy and create jobs by supporting high growth economic sectors.*

### **STRATEGIC GOAL 2**

Improve education outcomes and opportunities for youth development.

*We're committed to expanding quality education across the province and providing opportunities for youth to realise their full potential.*

### **STRATEGIC GOAL 3**

Increase wellness, safety and tackle social ills

*We're committed to addressing health, safety and social ills by supporting healthy communities, a healthy workforce, and healthy families, youth and children.*

### **STRATEGIC GOAL 4**

Enable a resilient, sustainable, quality and inclusive living environment.

*We're committed to improving urban and rural areas through enhanced management of land, an enhanced climate change plan, and better living conditions for all.*

### **STRATEGIC GOAL 5**

Embed good governance and integrated service delivery through partnerships and spatial alignment.

*We're committed to delivering good governance and an inclusive society that increases access to information, in partnership with active citizens, business and institutions.*

The PSGs translate the vision of “an open, opportunity society for all” into practical policies, strategies, programmes and projects. The Strategic Goals are the fulcrum of an actionable policy agenda designed to achieve quantified and measurable outcomes.

## CHAPTER 2: STRATEGIC SUBSTANCE OF THE IDP

### 2.1 The legal obligation / mandate

On 3 August 2016 a new Council was elected during the Local Government Elections. The newly elected Council has embarked on a vigorous and very inclusive process of shaping the vision and strategic direction of the Cape Winelands District Municipality (CWDM) for the duration of their five-year tenure. The document as presented here embodies the hopes, aspirations and unwavering trust in the future of the Cape Winelands region by communities, public representatives (Council) and the Administration. It is a shared commitment to work tirelessly to ensure a better Cape Winelands for all.

The legal framework for integrated development planning is contained in Chapter 5 of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000).

With regard to the core components of integrated development plans, section 26 of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) stipulates that:

“An integrated development plan must reflect-

- (a) the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- (b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- (c) the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- (d) the council's development strategies which must be aligned with any national and provincial sectorial plans and planning requirements binding on the municipality in terms of legislation;
- (e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- (f) the council's operational strategies;
- (g) applicable disaster management plans;
- (h) a financial plan, which must include a budget projection for at least the next three years; and
- (i) the key performance indicators and performance targets determined in terms of section 41.”

The key to ensuring the co-ordination of the IDP and Annual Budget is the development of the **Service Delivery and Budget Implementation Plan** (SDBIP). The SDBIP is a detailed plan approved by the Executive Mayor of the Cape Winelands District Municipality (CWDM) for the implementation of service delivery and the Annual Budget. The SDBIP includes monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

The Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) states that key performance indicators must be part of the IDP. The SDBIP specifies that the Performance

*A Unified Cape Winelands of Excellence for Sustainable Development*

Contracts of Senior Managers must form part of the approval of the SDBIP. The 4<sup>th</sup> Generation IDP Draft 2017/2018-2020/21 for the CWDM aligns the SDBIP key performance indicators, the key performance indicators of the senior managers with the key programmes, as well as the municipal scorecard in the IDP.

<b>Legislative Alignment between the IDP/Budget and Performance Management Targets</b>	
<p>In terms of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000), the Cape Winelands District Municipality (CWDM) is required to formulate an Integrated Development Plan (IDP) made up of the following components:</p> <ul style="list-style-type: none"> <li>• A vision of the long-term development of the CWDM;</li> <li>• An assessment of the existing level of development in the CWDM which must include an identification of the need for basic municipal services;</li> <li>• The CWDM development priorities and objectives for its elected term;</li> <li>• The CWDM development strategies which must be aligned with any national or provincial sectoral plans and planning requirements;</li> <li>• A spatial development framework which must include the provision of basic guidelines for a land use management system;</li> <li>• The CWDM operational strategies;</li> <li>• A disaster management plan;</li> <li>• A financial plan, which must include a budget projection for at least the next three years; and</li> <li>• Key performance indicators and performance targets.</li> </ul>	
<p>Regulation 2 of the Local Government: Municipal Planning and Performance Management Regulations (2001) sets out the following further requirements for an IDP:</p> <ul style="list-style-type: none"> <li>• An institutional framework for implementation of the IDP and to address the municipality's internal transformation;</li> <li>• Investment initiatives should be clarified;</li> <li>• Development initiatives including infrastructure, physical, social and institutional development and;</li> <li>• All known projects, plans and programmes to be implemented within the municipality by any organ of state.</li> <li>• Key performance indicators set by the municipality.</li> </ul>	<p>In addition, the Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) (MFMA) provides for closer alignment between the Annual Budget and the compilation of the IDP. This can be understood as a response to the critique that IDP formulation took place in isolation from financial planning and IDPs were rarely implemented in full as a result.</p> <p>Specifically, section 21(1) of the MFMA stipulates that the Executive Mayor must co-ordinate the process for preparing the Annual Budget and for reviewing the CWDM's IDP to ensure that both the budget and IDP are mutually consistent and credible.</p>

## **2.2 The role of a district municipality**

South Africa celebrated 21 years of its democratic system and Local Government on the 5 December 2015, celebrated 15 years of democratic and developmental local government. Local government consists of three different types of municipalities – metropolitan, district and local municipalities.

The promulgation of the Local Government: Municipal Structures Act, 1998 (the Structures Act) provided the legislative framework for the consolidation and rationalisation of municipalities in accordance with the Constitution. When district councils were initially established, their functions were not clearly defined in legislation. The Structures Act brought about greater clarity around the functions of district municipalities by giving them responsibility over key service delivery areas such as water, sanitation, electricity, municipal health services and other district-wide functions (e.g. fire-fighting, passenger transport, promotion of tourism). The Structures Act further allows for the adjustment of the division of powers between the district and local municipalities.

The Constitution outlined the role of districts to:

- a) Redistribute resources within a district according to need;
- b) Assist and capacitate local municipalities to enable them to provide, and sustain the provision of services in their areas; and
- c) Promote economic development in the district because sustainability of service provision (as well as the general well-being of the inhabitants) is dependent on a productive local economy.

The White paper on Local Government, 1998 identified the following four key roles that district municipalities should fulfil:

- a) District integrated development planning as a statutory mandate of all district governments;
- b) To serve as infrastructural development agents, involving planning and developing bulk infrastructure in non-metro municipalities;
- c) The provision of technical assistance to local municipalities including facilitation the sharing of specialised capacity and equipment between municipalities, assisting in the development of cooperative relations between municipalities, assistance in the preparation of the budgets, consolidated municipal infrastructure programme applications, tenders, drafting by-laws;
- d) District to the point of coordination for national and provincial capacity building programmes and location of support and training infrastructure.

e) Section 88 of the Local Government: Structures Act, 1998, calls for cooperation between district and local municipalities that:-

- A district municipality and local municipalities within the area of that district municipality must co-operate with one another by assisting and supporting each other;
- A district municipality on request by a local municipality within its area may provide financial, technical and administrative support services to that local municipality to the extent that that district has the capacity to provide those support services;
- A local municipality may provide financial, technical or administrative support services to another local municipality within the area of the same district municipality to the extent that it has the capacity to provide those support services, if the district municipality or that local municipality so requests;
- The MEC for local government in a province must assist a district municipality to provide support services to a local municipality.

Source: SALGA

### 2.3 Synopsis report on the IDP / Budget

In terms of Chapter 5 and Section 27 of the Municipal Systems Act (2000), districts are required to prepare and adopt a Framework Plan which indicates how the district and local municipalities will align their IDP's.

The Framework is the most important strategic document for aligning the planning process for Integrated Development Plans (IDPs) among the 3 spheres of government. This document can be defined as follows: ***A coordinating document for the district to ensure an integrated and parallel planning process at national, provincial, district and local level, with the objective of ensuring that the process of formulating district and local IDPs is interrelated and mutually reconcilable.***

It is important that the Framework be informed by certain responsibilities, which are entrusted to district and local municipalities in terms of legislation. Therefore, the Framework is prepared jointly by all the municipalities, with the district municipality playing a leading role. ***The Framework is binding on the district as well as the local municipalities.***

The objectives of the District's Framework, which is binding on all the municipalities in the district, are:

1. To serve as a guiding model for integrated development planning by the CWDM & local municipalities;
2. To involve and integrate all relevant role-players;  
*A Unified Cape Winelands of Excellence for Sustainable Development*

3. To ensure that all the local authorities in the district fulfil the responsibilities entrusted to them by legislation in the form of powers & functions;
4. To bring about cooperative governance in the regional context and to align and coordinate development planning at local government level;
5. To guide the modus operandi of local government, in particular with regard to aspects of integrated development;
6. To ensure that the needs of communities & interest groups are identified, acknowledged and addressed;
7. To ensure and coordinate the effective use of resources (financial, human & natural);
8. To keep up to date with legislation; and
9. To ensure that the above-mentioned approved policy and strategies are taken into consideration in future development planning in the Cape Winelands.

The IDP/Budget Review Process can be summed up as follows:

<b>TIME SCHEDULE</b>	<b>The Cape Winelands District IDP Strategic Management Framework was adopted by the Council of the CWDM and approved by the District Coordinating Forum. List of all engagements and participation mechanisms are displayed.</b>
<b>ANALYSIS</b>	<i>Community Input</i> – Two Stakeholder Engagements was held 8 and 9 February 2017 and 3 and 4 May 2017 with a wide range of sector representatives as well as different organisations, NGO's and NPO's of the community.
	<i>Performance Analysis</i> – This phase involved the assessment of the performance of the municipality and the determination of areas of change for the next three years. The Annual Report of the municipality was tabled at a Council meeting held on 26 January 2017 and was approved on 30 March 2017.
	<i>Financial Analysis</i> – In analysing the financial capacity and position of the municipality. The Adjustment Budget approved at a Council meeting held on 23 February 2017 was indicative of the financial viability of the municipality and a strong emphasis was placed on increased fiscal discipline and cost saving measures to enhance the financial stability of the municipality.
	<i>Situational Analysis</i> –The socio-economic profile as well as the MERO 2016 compiled by Provincial Treasury and the municipality's analysis were key in providing guidance on strategic priorities for the five-year plan of the municipality.
	<i>Intergovernmental Alignment</i> – Joint Planning Initiatives, led by the Provincial Department of Local Government were held during this period to facilitate better alignment between provincial and local priorities. It also assisted Provincial Government in developing better municipal support plans that will enable municipalities to perform their statutory functions.

<b>STRATEGY</b>	The Cape Winelands Spatial Development Framework was adopted in 2011, the SDF is in the process of being reviewed. A number of policies were revised to create better synergy between IDP priorities and policy positions.
<b>PROGRAMMES, PROJECTS AND PRELIMINARY BUDGET</b>	<ul style="list-style-type: none"> <li>• Current programmes and projects were reviewed and provision had been made for priorities and outputs desired for the next five years with updated cost estimates.</li> <li>• <i>Operating Budget</i> – The Chief Financial Officer compiled the draft operating budget for the MTREF period and revised operating budget for 2016/17 (Adjustment Budget) within the prescribed time frames.</li> <li>• <i>Approval of Draft IDP, PMS and Annual Budget</i> – The Draft IDP and Budget will be approved by Council for consultation with the public on 30 March 2017 for a period of 21 days. The 2015/16 Annual Report was approved on 30 March 2017. Guidelines as provided by National Treasury Circular 68 were considered and applied in drafting the MTREF.</li> </ul>
<b>INTEGRATION</b>	The Draft IDP and Budget is made public for comment and an IDP/Budget Hearings was held with sector stakeholders during May 2017 with the view of soliciting comment on the presented draft IDP/Budget to stakeholders.
<b>FINAL APPROVAL</b>	<ul style="list-style-type: none"> <li>• Council will adopted the Final 2017/18 4<sup>th</sup> Generation Integrated Development Plan and Medium Term Revenue and Expenditure Framework for 2017/18, 2018/19 and 2019/20 on 25 May 2017.</li> <li>• All further action will be taken in accordance with the legislative and regulatory requirements applicable to the approval of the SDBIP, submission to the appropriate authorities, all actions related to the submission of performance agreements, making public the final documents and the preparation of the Bi-Annual Audit Report for submission to Council.</li> </ul>

## 2.4 Participatory democracy

### Special Needs Groups

The Cape Winelands District Municipality is the host to two of the biggest institutions for the disabled in the country. These are the Institute of the Deaf and the Institute for the Blind, both located in the Breede Valley Municipality in Worcester. To ensure that all our IDP public consultation meetings are accessible to most people we ensure the following:

- All venues where meetings are held are accessible to the physically challenged;
- We request organisations to indicate if they need sign language interpretation at meetings (we have yet to make arrangements for that, because representatives from organisations have always preferred bringing their own sign language interpreters to the meetings;

- We arrange for professional interpretation services in all three official languages of the Western Cape; and
- Separate sector meetings are held for organised structures, economic sector and agricultural sector and sector departments.

## **2.5 Stakeholder Activation**

The following efforts are made to activate participants:

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

## 2.6 RESPONSE ON PUBLIC INPUT

### Stakeholder Engagement 8 & 9 February 2017

STRATEGIC OBJECTIVE	STRATEGIC AREA	IDENTIFIED ISSUES	CWDM ACTIONS / RESPONSE
SO1	Health	<ul style="list-style-type: none"> <li>• Oral health and dental care</li> <li>• Water and sanitation awareness</li> <li>• Transport plans for patients</li> <li>• Shelter at Zwelethemba clinic</li> </ul>	<ul style="list-style-type: none"> <li>• CWDM are educating learners through interactive theatre regarding all health issues and water wise education</li> <li>• CWDM referred to Dept of Health</li> </ul>
	Youth	Assistance regarding matriculates on farms	<ul style="list-style-type: none"> <li>• Department Rural and Social Development provides opportunities for learners to attend career guidance exhibitions.</li> <li>• Mayoral Bursary Fund</li> </ul>
		Skills training and development	Dept Rural and Social Development has various programmes: <ul style="list-style-type: none"> <li>• Skills development programme</li> <li>• Life skill programme</li> <li>• Career exhibitions</li> <li>• Educational excursions</li> </ul>
	Sport and Recreation	More opportunities for youth and especially young men	CWDM budgeted for the following projects: <ul style="list-style-type: none"> <li>• Business Against Crime</li> <li>• Freedom Run</li> <li>• Easter Sport Tournament</li> <li>• Drama Festival</li> <li>• Sport Awards</li> </ul>
		More support for NGO's and community organisations	Dept of Rural and Social Development has a Community Support programme to assist NGO's and other community organisation
	Disability	Educating citizens to communicate with deaf people	<ul style="list-style-type: none"> <li>• CWDM provides hearing aids</li> <li>• 4 deaf people appointed at CWDM, Worcester Office</li> </ul>

	Agriculture	Dept of Agriculture reiterated the importance of saving water	
	Tourism	What are the plans to improve the tourism sector?	<ul style="list-style-type: none"> <li>• CWDM focuses on Tourism and transformation – we are creating opportunities for our young people.</li> <li>• Seed funding applications</li> </ul>
	Water and sanitation	There are still farm dwellers without water and sanitation	CWDM provides subsidy for farm owners for water and sanitation services for farm dwellers.
SO2	Railway tracks	Support with railway tracks from Worcester to De Doorns	<ul style="list-style-type: none"> <li>• Referred to Dept of Transport and Public Works</li> </ul>

### IDP/Budget Stakeholder Engagement 3 & 4 May 2017

STRATEGIC OBJECTIVE	STRATEGIC AREA	IDENTIFIED ISSUES	CWDM ACTIONS / RESPONSE
SO1	Health	<p>Wellington , Blouvillei area - Only 2 nurses on duty at the Day Hospital. At month end only 1 nurse due to others doing administrative duties.</p> <p>Farms are located very far from Day Clinics (approximately 14km) – can CWDM assist with transport to clinic or a closer mobile clinic at the farms. WFP Louwshoek Farm has the same problem.</p>	<ul style="list-style-type: none"> <li>• CWDM referred to Drakenstein Municipality to take this matter further.</li> <li>• CWDM referred issue to Cllr Niehaus the Chairperson of District Health Council and to Dept of Health.</li> </ul>
	Youth	Montagu – request availability of empty building next to a crèche for youth or elderly programmes	<ul style="list-style-type: none"> <li>• CWDM referred issue to Langeberg Municipality</li> </ul>
	Elderly	<p>Mrs Kleinhans, thanked CWDM for programmes for the elderly people such as the Golden Games.</p> <p>In the Drakenstein district there is only 1 affordable Old Age Home. Assistance regarding adult diapers are requested.</p> <p>How can we approach CWDM for funding for elderly?</p>	<ul style="list-style-type: none"> <li>• Thank you Ms Kleinhans, we appreciate your kind words and we are happy that we can make a difference in the lives of our Elderly.</li> <li>• We have an allocated budget for Elderly programmes and we try to serve everyone within our Districts (Stellenbosch, Drakenstein, Breedevalley, Witzenberg &amp; Langeberg). Unfortunately, the problems always escalate no matter how hard we try to eradicate it.</li> <li>• Dept Community Development and Planning Services has a budget set out for the Elderly. Please submit your proposal letter and they will be able to assist where they possibly can.</li> </ul>
	Sport and Recreation	Montagu - assistance for an outstanding hockey player. Got opportunity to play in Italy.	<ul style="list-style-type: none"> <li>• CWDM referred this issue to the office of Minister Anroux Marias – Dept Cultural Affairs and Sport.</li> </ul>

	Assisting NGO's	<p>How is CWDM assisting 1 man show organisations and NGO's that have to close down due to funding problems.</p> <p>Are budget already planned or are there still some gaps for new project and applying for funds?</p>	<ul style="list-style-type: none"> <li>• Every year in Oct / Nov we advertise in the local newspapers (for the next financial year) for NGO's and Organisations to apply for our Community Support Programme. This programme allows for such institutions to receive funding up to R30 000 for programmes they would like to run or equipment they would like to purchase etc. Please be on the lookout for these advertisements, they will also be on our notice boards at our CWDM Offices.</li> <li>• CWDM have a budget for our next financial year. The reason for these IDP engagements is for us to see where the need lies within the community in order for us to allocate a certain amount of money to certain projects. There are openings for new projects and we encourage members of the community to come and speak to us if the need assistance. They can also send their proposal letters to Mr Schroeder's office requesting assistance and they will be able to provide support where they can.</li> </ul>
	Disability	<p>Assistance for disabled people with equipment. – TC Newman Health Facility</p> <p>Our disabled people and youth are being abused by families and or extended family. In the Drakenstein area no facilities to care for abused, could CWDM assist with an empty building?</p> <p>DeafBlind – Technology to assist differently abled very expensive – can CWDM assist to create more awareness.</p>	<ul style="list-style-type: none"> <li>• CWDM referred this issue to our District ambassador for Disabled persons Cllr Thys Blom.</li> <li>• We have an allocated budget for Elderly programmes and we try to serve everyone within our Districts (Stellenbosch, Drakenstein, Breedevalley, Witzenberg &amp; Langeberg). Unfortunately, the problems always escalate no matter how hard we try to eradicate it.</li> <li>• CWDM referred the need for an building to Drakenstein Municipality.</li> <li>• CWDM referred issue to Cllr Thys Blom.</li> </ul>

	ECD	<p>Noticed nothing in the budget regarding ECD.</p> <p>DSD – take hands with CWDM to assist with informal ECD structures in the Breede Valley area</p>	<ul style="list-style-type: none"> <li>• A number of ECD centres and community members (through these IDP Engagements) approached us requesting this. ECD is now back on our budget.</li> <li>• Please make contact with Mr Schroeder, to assist where possible</li> </ul>
	Families and Children	Breede Valley area – Sponsorship to assist programme for drug and alcohol abuse. Also the importance of aftercare programmes.	<ul style="list-style-type: none"> <li>• Submit a proposal to our offices- we will then be able to see where we can assist.</li> </ul>
	Farm evictions	Evicted from Farms, 24 households now lives in shacks – share 4 toilets and 2 taps (Egoli / New Rest area, Wellington). Problems with crime, refuse and sanitation	<ul style="list-style-type: none"> <li>• CWDM referred the settlement issue to the relevant department – Human Settlements</li> <li>• CWDM referred the health issues to Department of Health</li> </ul>
	Water and sanitation	Farm Projects – is there a subsidy for water and sanitation?	CWDM provides subsidy for farm owners for water and sanitation services for farm dwellers.

## 2.7 IDP/BUDGET PUBLIC PARTICIPATION ROAD MAP

<b>CWDM IDP/BUDGET Road Map for Public Participation 2016/17</b>			
<b>MUNICIPALITY</b>	<b>VENUE</b>	<b>START DATE</b>	<b>END DATE</b>
<b>PUBLIC PARTICIPATION (with sectors)</b>			
Stellenbosch	Stellenbosch Council chambers	03/10/2016	30/11/2016
Drakenstein	Huguenot Hall	03/10/2016	30/11/2016
Witzenberg	Ceres Town Hall	03/10/2016	30/11/2016
Breede Valley	Worcester Town Hall	03/10/2016	30/11/2016
Langeberg	Robertson Town Hall	03/10/2016	30/11/2016
<b>DISTRICT CONSULTATION MEETINGS</b>			
CWDM Consultation Meeting	CWDM Worcester Council Chambers & Huguenot Community Centre	08/02/2017	09/02/2017
CWDM IDP/Budget Hearing	Huguenot Community Centre & CWDM Worcester Council Chambers	03/05/2017	04/05/2017
<b>BUDGET PROCESS</b>			
Financial analysis	CWDM Office Stellenbosch	2016/09/05	2016/12-/6
Programmes, Projects & Preliminary Capital Budget	CWDM Office Stellenbosch	2016/09/05	2016/12/16
Priorities and Outputs	CWDM Office Stellenbosch	2016/09/05	2016/12/16
Operating Budget	CWDM Office Stellenbosch	2016/09/05	2016/12/16
Final Approval of IDP, PMS and Annual Budget	CWDM Office Stellenbosch	2017/05/01	2017/05/31
<b>DISTRICT ENGAGEMENTS WITH PGWC ON THE ROLL OUT OF THE WESTERN CAPE DELIVERY PLAN</b>			
Joint planning process with PGWC	2016/08/01 - 2017/05/08		
IDP INDABA 1			
IDP INDABA 2			
LGMTEC 1			
LGMTEC 2			
LGMTEC 3			

## CHAPTER 3: SITUATIONAL ANALYSIS

### 3.1 Introduction

The local municipalities in the Cape Winelands District Municipality are the Witzenberg, Drakenstein, Stellenbosch, Breede Valley, and Langeberg Municipalities.

Section 26 of the MSA determines that an IDP must reflect amongst others an assessment of the existing level of development in the municipality. The previous Chapter deals meticulously with the policy and legislative framework of integrated development planning.

This Chapter thus seeks to illuminate the Cape Winelands District Municipality's locality, people and institutional context. The Cape Winelands District Municipality consists of its political division (Council), the Administrative segment and the community and all play a critical role in determining the district's development context.

### 3.2 Cape Winelands locality profile

**National context:** The Cape Winelands District Municipality is situated in the Western Cape Province and is one of 51 district municipalities in South Africa. The Western Cape Province is located in the south-western tip of the African continent, bordering the Northern Cape in the north, the Eastern Cape in the east, the Atlantic Ocean on the west, and the Indian Ocean in the south. The province covers a geographical area of 129 370 km<sup>2</sup>, constituting 10.6% of the total land area of the country.

**Regional context:** The Cape Winelands district is situated next to the Cape Metropolitan area and encloses 22 309 km<sup>2</sup>. It is a landlocked area in-between the West Coast and Overberg coastal regions. The district includes five local municipalities, namely Drakenstein, Stellenbosch, Witzenberg, Breede Valley and Langeberg Municipality. The area is one of the "pearls" of South Africa's rural and small-town sub-regions, but disparate with a relatively high and diverse level of development.

**Topographical Conditions:** The combination of the physical contextual characteristics of the Cape Winelands area, including topography, climate hydrology, geology, soil and indigenous vegetation, has a direct effect on economic activity (in particular agricultural and related production) and tourism, as well as settlement patterns in the district.

The area has a Mediterranean climate, which is characterised by hot, dry summers and cold to moderate, wet winters. The different conditions climatologically have a direct impact on the various agricultural activities in the sub regions. Approximately 65% – 80% of the area's rainfall

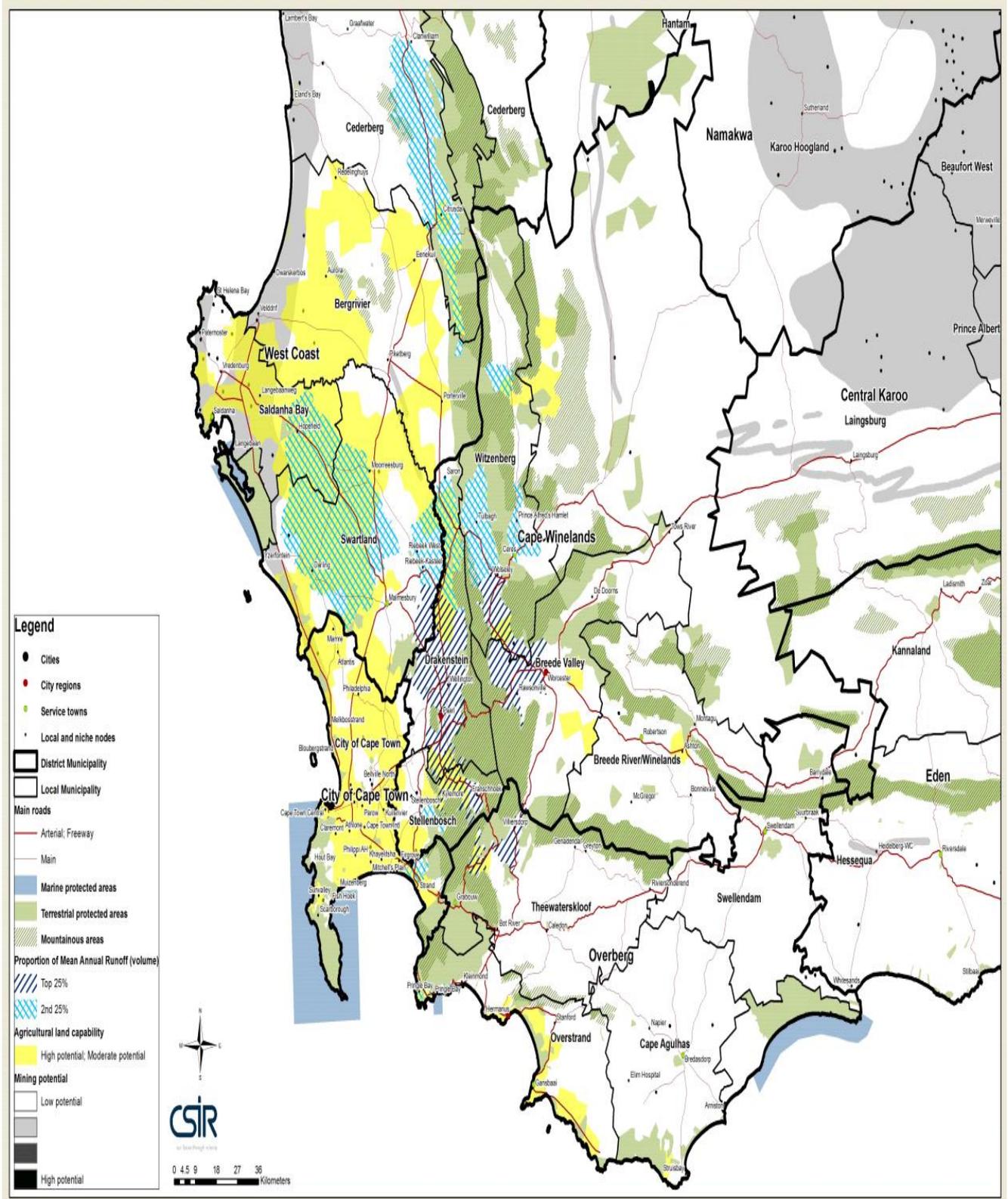
occurs between April and September. The Cape Winelands mountain ranges are the most significant aspect of the region. Together with a number of important rivers they form the spines of the rich valleys, which provide much of the wealth of the Cape Winelands economy.

The region is well endowed with both public and private nature areas in the District that conserve the wild life and the floral kingdom of the area. Nevertheless, the Cape Winelands area faces a number of significant threats to the biophysical environment. These include:

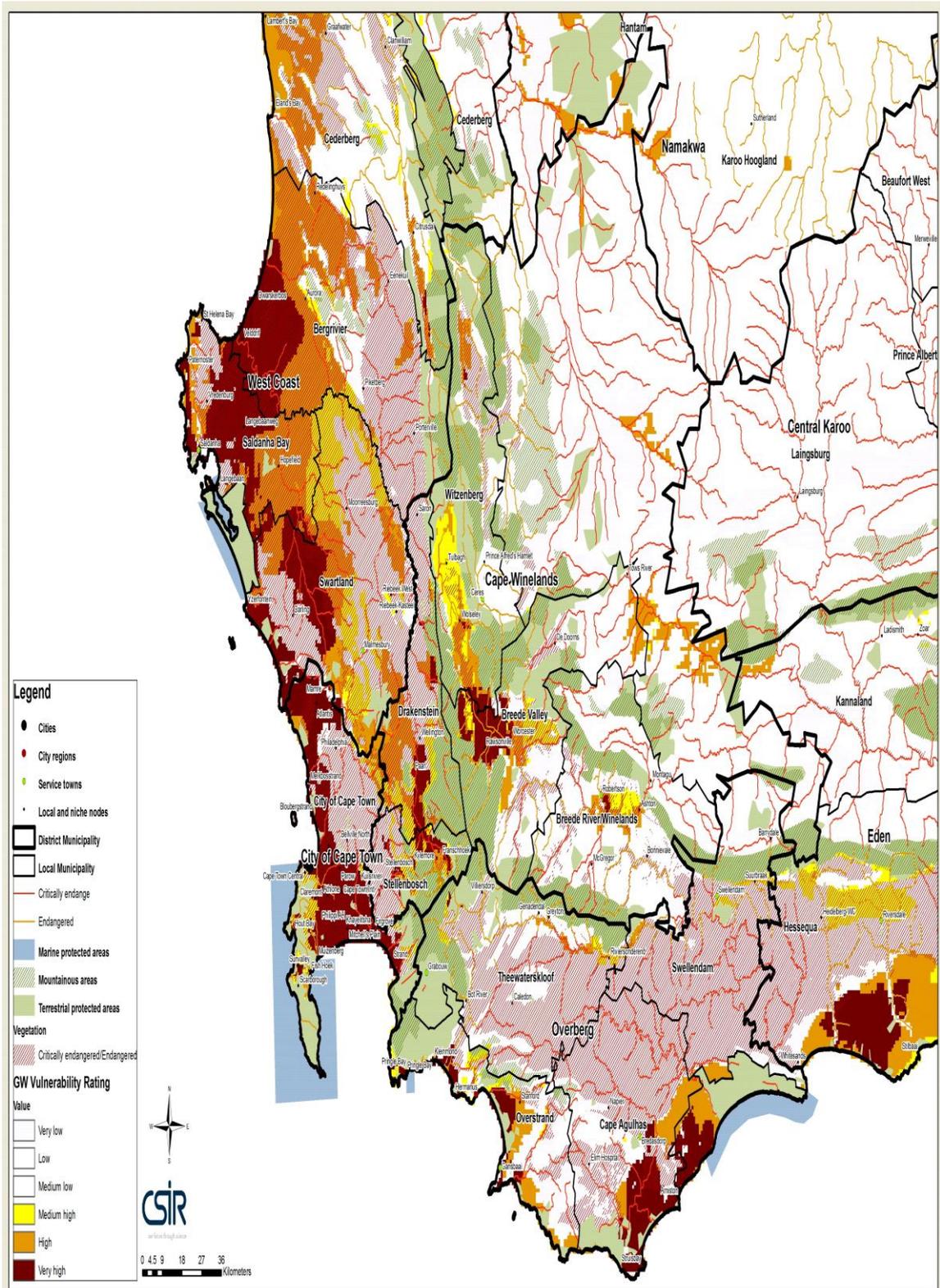
- *Over consumption of water relative to available resources with parts of rivers often pumped dry during the dry mid-summer. Together with the pollution of water sources in some areas, this problem has a detrimental effect on the natural environment;*
- *Water quality is negatively affected by farming activities, informal settlements, leaching from land-fill sites and unsuitable sewage removal systems that lead to river pollution; and*
- *Other problems include erosion, soil pollution loss of biodiversity and natural beauty, particularly on the lower mountain slopes through agriculture and infrastructural development.*

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

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

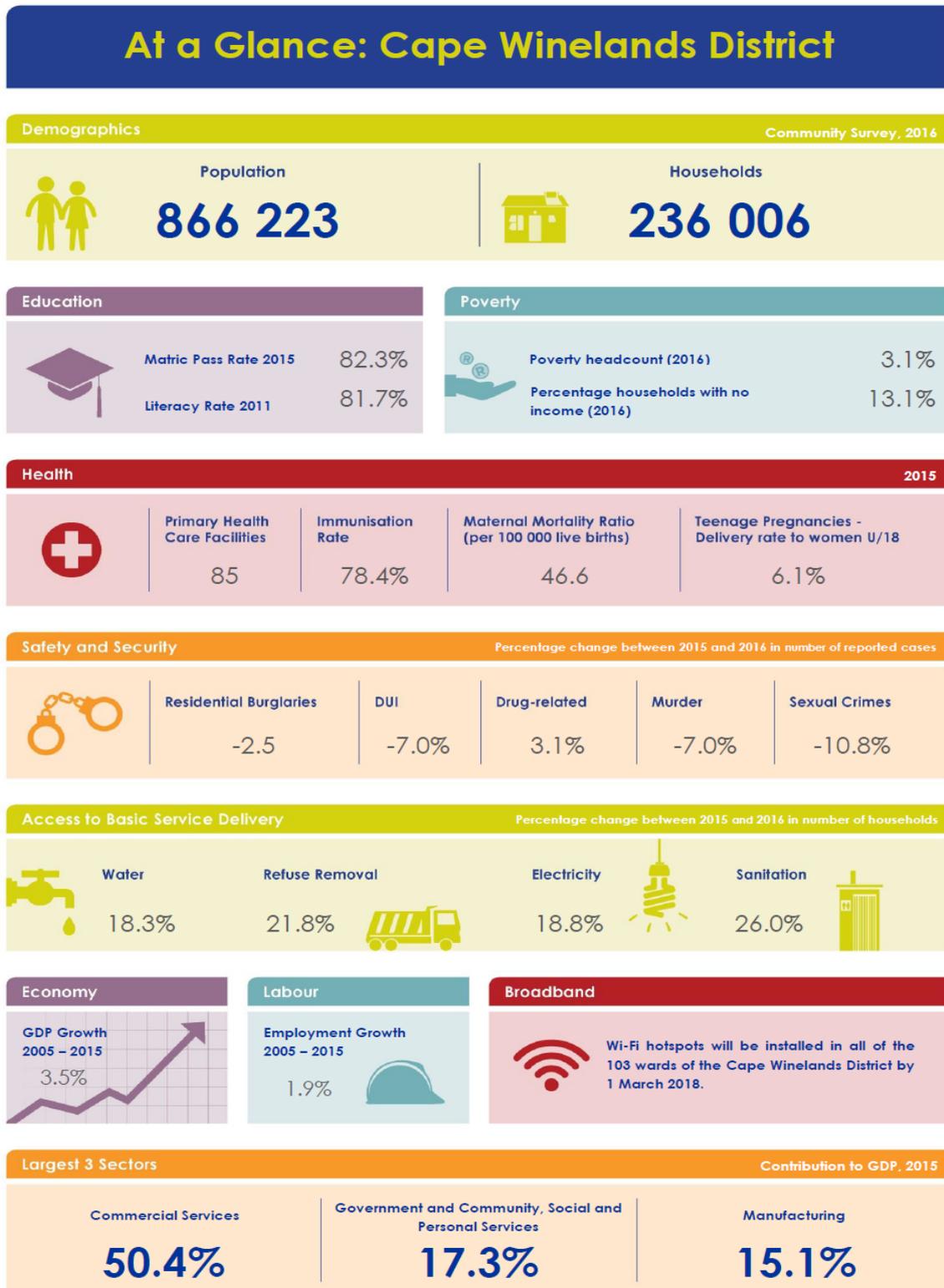


Natural Assets (source <http://tip.csir.co.za>; base sources)



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

### 3.3 Cape Winelands Socio-Economic Snapshot



(Source: Socio Economic Profile 2016, Western Cape Provincial Government)

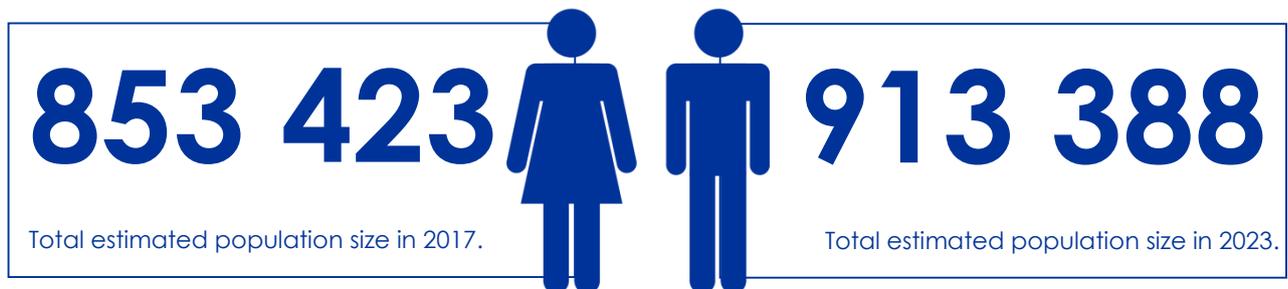
### 3.4 Demographic Profile - Municipal socio-economic analysis

#### Introduction

Demographics is broadly defined as the study of population dynamics which is significantly influenced by a wide array of factors such as birth and death rates, migration patterns, age, race, gender, life expectancy etc. The importance of understanding demographics as a decisive factor in shaping our current socio-economic reality is therefore critical for governments, economists and politicians alike.

The following section provides a concise, yet meaningful overview of the most prominent demographic indicators relevant for municipal planning and budgeting. It is contended that the population and household statistics provided hereto will assist municipalities to set accurate and credible service delivery targets across the new 5-year integrated development cycle.

## POPULATION BREAKDOWN

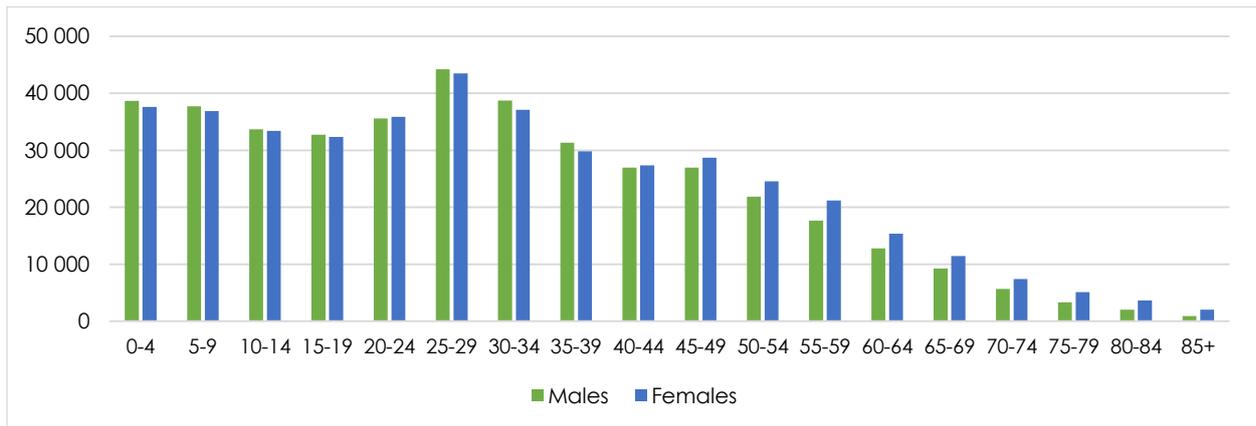


Other than the Cape Metro, Cape Winelands has the largest population of all districts in the Western Cape which, according to the forecasts of the Western Cape Department of Social Development, is estimated to be **853 423** in 2017<sup>1</sup>. This total gradually increases across the 5-year planning cycle and is expected to reach **913 388** by 2023. This equates to an approximate **7.0 per cent growth** of the 2017 base estimate.

In 2017, Cape Winelands population gender breakdown will be relatively evenly split between male (420 125, 49.2 per cent) and female (433 298, 50.8 per cent). For 2023, the split is anticipated to be 448 958 (49.2) and 464 430 (50.8) for males and females respectively.

<sup>1</sup> The data provided hereto serves as a 2017 – 2023 forecast to coincide with the new 5-year IDP planning cycle. Municipalities are however urged to consult the results of the 2016 Community Survey for the 2016 population count.

## AGE DISTRIBUTION



The Cape Winelands District's population is in 2017 expected to be heavily concentrated within the youth age groups which could possibly result in an increasing dependency ratio. The region could also potentially face a challenge to absorb these youth into the local labour market, especially considering the increased demand for skilled and semi-skilled labour within prominent economic industries such as commercial services, manufacturing and agriculture.

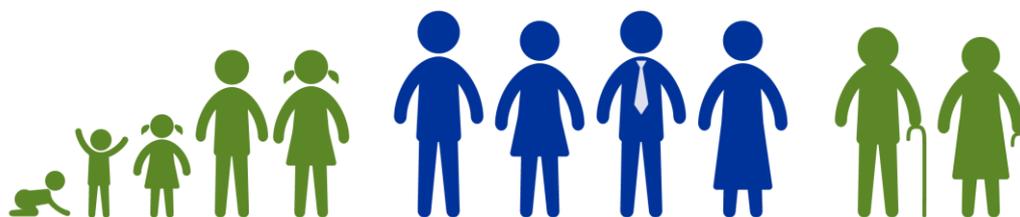
## HOUSEHOLDS



In order to ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumptions regarding the number of households within a municipal area.

According to Census 2011, there were **198 265** households within the greater Cape Winelands District. As per the 2016 Community Survey estimates, the number of households increased to **236 006** which equates to a 19.0 per cent increase off the 2011 base.

## AGE COHORTS



Year	Children: 0 – 14 Years	Working Age: 15 – 65 Years	Aged: 65 +	Dependency Ratio
2011	203 475	543 600	40 415	44.9
2017	218 017	584 659	50 747	46.0
2023	227 740	621 301	64 346	47.0

Cape Winelands has rising dependency ratios of 44.9, 46.0 and 47.0 across 2011, 2017 and 2023 respectively. As higher dependency ratios imply greater strain on the working age to support their economic dependents (children and aged), this increase will have far reaching social, economic and labour market implications.

An increase in the dependency ratio is often associated with a relative decrease in the working age population. From a national perspective, the relative decrease in the working age population will result in lower tax revenues, pension shortfalls and overall inequality as citizens struggle to tend to the needs of their dependents amidst increased economic hardship.

At the municipal level, this decrease in the working population will also result in a smaller base from which local authorities can collect revenue for basic services rendered and will necessitate the prioritisation of spending on social services such as education, health and welfare.

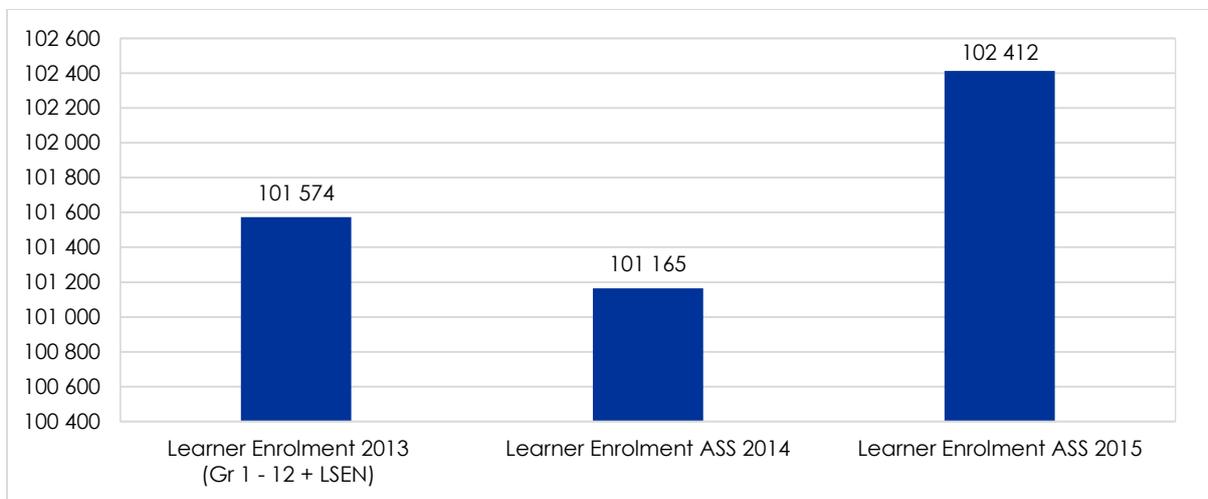
### 3.5 EDUCATION

Education and training improves access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life. Through indirect positive effects on health and life expectancy, the level of education of a population also influences its welfare.

## LITERACY

Literacy is used to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write, but it is more strictly defined as the successful completion of a minimum of 7 years of formal education. Since most learners start school at the age of 7 years, the literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education. The literacy rate for the Cape Winelands District was recorded at 81.7 per cent in 2011 which is lower than the average literacy rates of the Western Cape (87.2 per cent). Cape Winelands' rate is however slightly higher than the rate of the rest of South Africa (80.9 per cent).

## LEARNER ENROLMENT



Learner enrolment in the Cape Winelands District dropped by 1 731 learners between 2013 and 2014, which might be due to the inclusion of data on learners with special education needs (LSEN) in the 2013 WCED survey. Learner enrolment increased with 2175 learners between 2014 and 2015.

## LEARNER-TEACHER RATIO



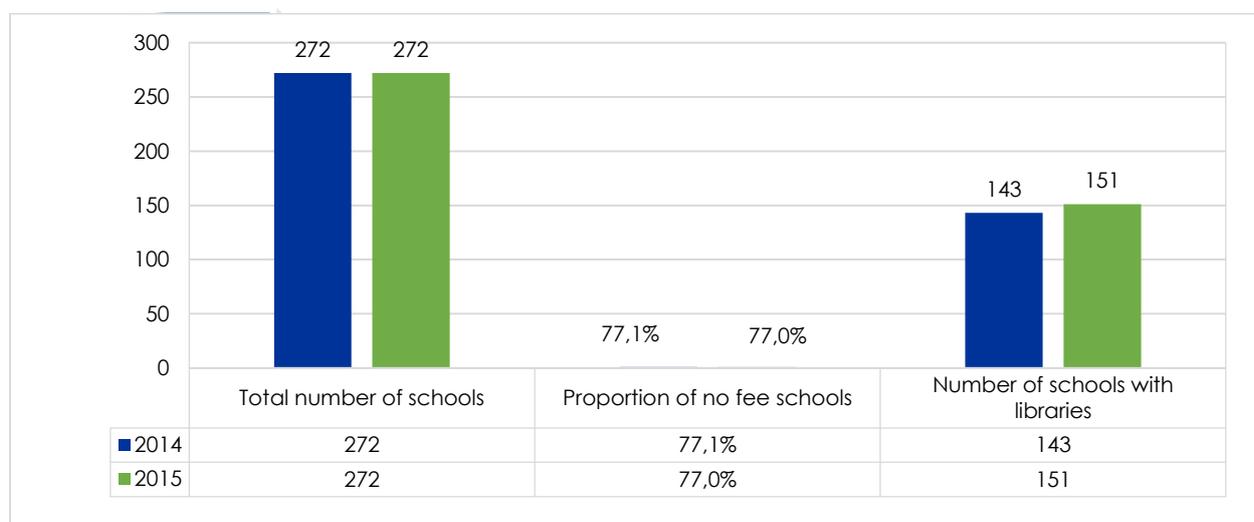
The learner-teacher ratio within Cape Winelands was below 30 in 2012 and 2014, however the number of learners per teacher increased to 31.1 in 2013 and 36.1 in 2015. According to the Department of Education the number of learners per teacher was 30.3 in 2010. Factors influencing the learner-teacher ratio is the ability of schools to employ more educators when needed and the ability to collect school fees.

## GRADE 12 DROP-OUT RATES

The drop-out rate for learners within the Cape Winelands District that enrolled from Grade 10 in 2014 to Grade 12 in 2016 was recorded at 31.7 per cent, which is higher than the average drop-out rate for the District over the same period. These high levels of high school drop-outs are influenced by a wide array of socio-economic factors including teenage pregnancies, availability of no-fee schools, indigent households and unemployment.

## EDUCATIONAL FACILITIES

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes positively.



The Cape Winelands District had 272 schools in 2015 which had to accommodate 141 263 learners.

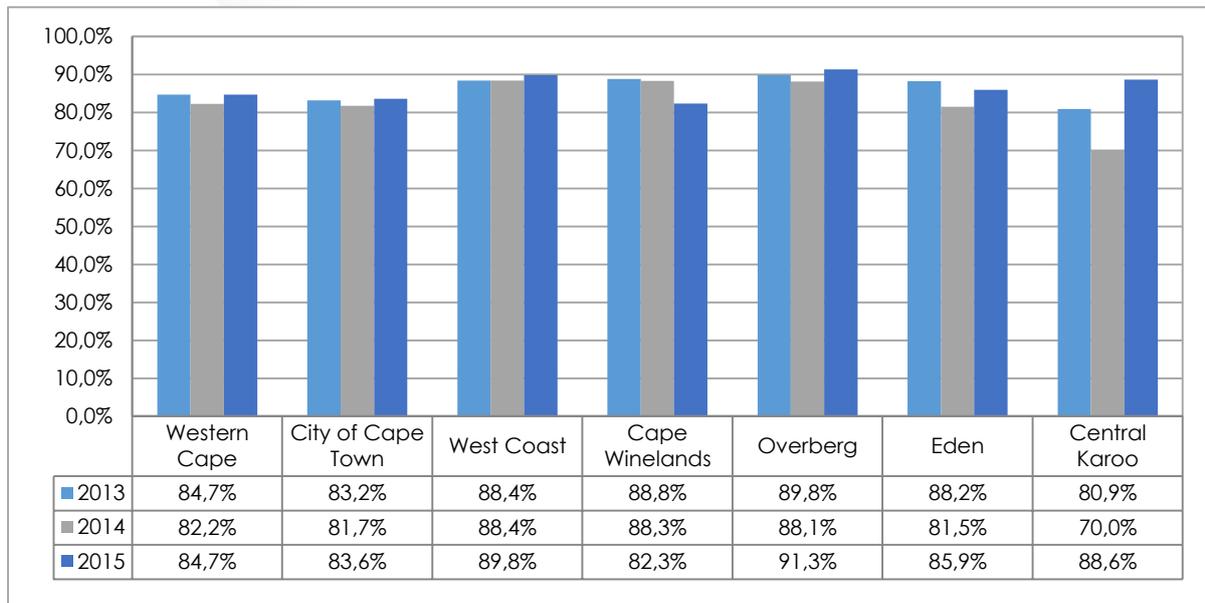
Given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. Nevertheless, the proportion of no-fee schools has remained relatively unchanged between 2014 and 2015, which could in future further increase the drop-out rate.

The number of schools equipped with a library increased from 143 in 2014 to 151 in 2015.

## EDUCATION OUTCOMES



Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised.



Cape Winelands' matric outcomes have remained consistently above 80.0 per cent between 2013 and 2015, with the highest pass rate of 88.8 per cent recorded in 2013. Despite its overall high pass rates, the Cape Winelands District had the lowest rate of all other districts in 2015.

**WESTERN CAPE EDUCATION DEPARTMENT – REGIONAL DEVELOPMENT PROFILE: REPORTING YEAR 2016**  
**DATA FROM MARCH 2015**

	LEARNER ENROLMENT ASS 2015	GR12 DROP OUT RATE	LEARNER TEACHER RATIO (%)	NUMBER PO SCHOOLS (ON 2015-03-31)	PROPORTION NO FEE SCHOOLS (ON 2015-03-31) %	NUMBER OF SCHOOLS WITH LIBRARIES ASS 2015	MATRIC PASS RATE 2015 (%)
<b>CAPE WINELANDS</b>							
BREEDE VALLEY	32 466	32.7	37.36	56	80.36	34	82.4
DRAKENSTEIN	46 988	26.0	36.26	68	67.65	49	86.7
LANGEBERG	17 499	46.8	39.32	55	87.27	21	84.5
STELLENBOSCH	26 129	23.0	32.95	40	65.00	31	85.6
WITZENBERG	18 181	35.5	34.43	53	84.91	16	72.5

*(Source: Western Cape Education Department)*

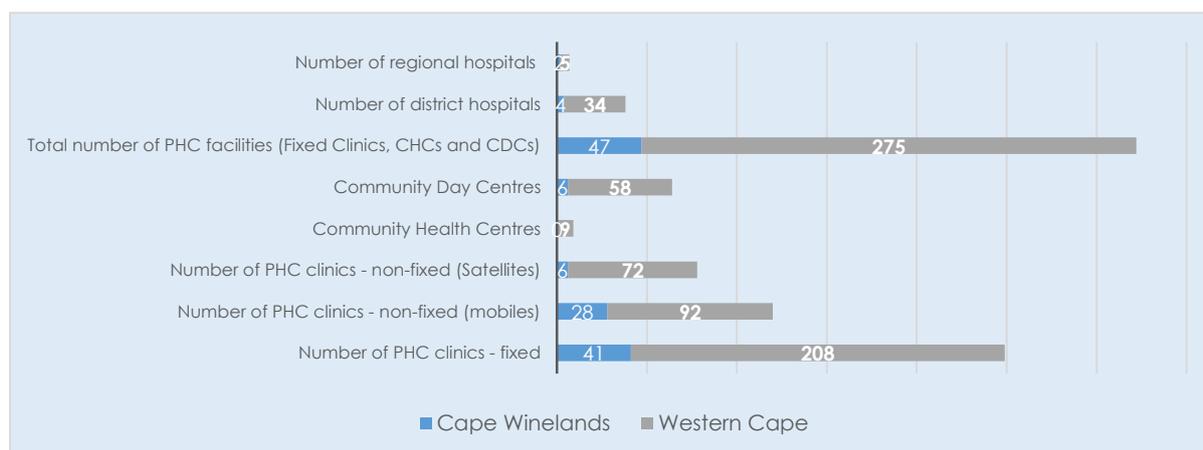
### 3.6 HEALTH

Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and contagious/communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water, sanitation and the removal of solid waste.

The information provided by the Department of Health as detailed in this section, pertains only to public sector healthcare institutions. Any privately provided facilities or services are not reflected in the information below.

#### HEALTHCARE FACILITIES

All citizens' rights to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.



The Western Cape Province has a range of primary healthcare facilities which includes 208 fixed clinics, 164 mobile/satellite clinics, 58 community day centres, 34 district hospitals and 5 regional hospitals. Of these facilities, 41 fixed clinics, 34 mobile/satellite clinics, 6 community day centres and 4 district hospitals are situated within the Cape Winelands District.

#### EMERGENCY MEDICAL SERVICES



Health Indicator	Cape Winelands	Western Cape
EMS Operational Ambulances	36	228
Population (2017)	853 423	6 264 790
No. of operational ambulances per 10 000 people	0.42	0.36

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Within the Cape Winelands District, there are 0.42 ambulances available per 10 000 population, higher than the provincial average of 0.36.

## HIV/AIDS

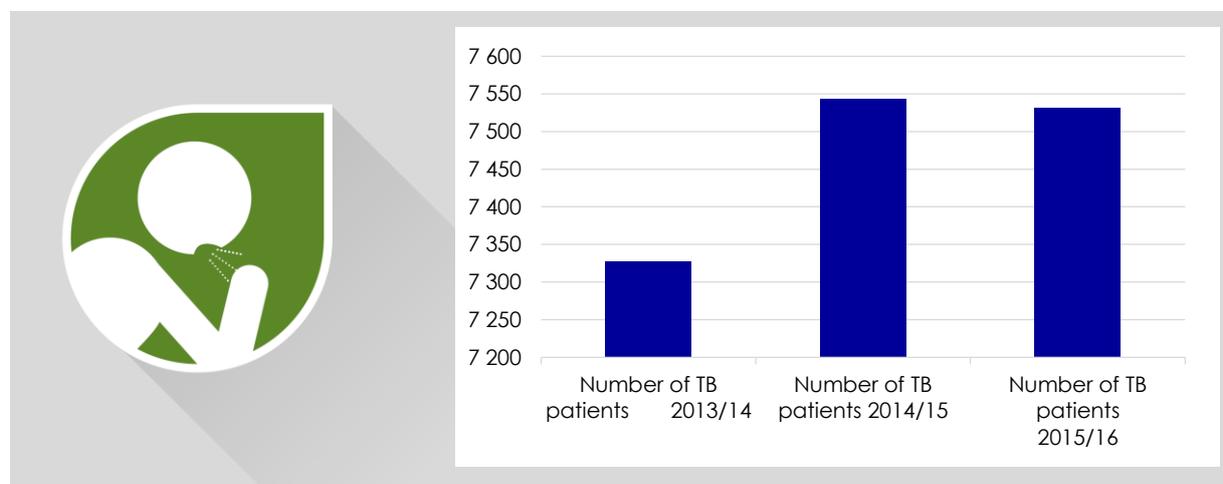


Health Indicator	Cape Winelands	Western Cape
Total registered patients receiving ART	23 172	203 565
No. of new ART patients	5 195	43 363
HIV Transmission Rate	1.7%	1.4%

At the end of March 2016, anti-retroviral treatment (ART) was provided to over 200 000 persons in the Province, 23 172 of whom were in the Cape Winelands District. At the end of March 2016, 5 195 new ART patients were being treated from 41 treatment sites in the Cape Winelands District.

In addition to improving the quality of life of the patient, anti-retroviral treatment to mothers both before and at birth, also decreases the chances that infants will contract HIV from their mothers. The most recent information for the Cape Winelands District indicates a mother-to-child transmission rate of 1.7 per cent which is higher than the 1.4 per cent Provincial rate.

## TUBERCULOSIS



The number of TB patients in the Province has decreased over the past few years, dropping to 43 294 in 2015/16 treated at 451 clinics or treatment sites. In the Cape Winelands District, the number of TB patients has decreased over the last year, reaching 7 531 in 2016 treated at 102 clinics or treatment sites.

## CHILD HEALTH



Health Indicator	Cape Winelands	Western Cape
Immunisation	78.4%	88.8%
Malnutrition	1.4	2.4
Neonatal mortality rate	6.5	5.0
Low birth weight	15%	14.5%

In 2015, the full **immunisation coverage rate** for the Cape Winelands was 78.4 per cent, compared to 88.8 per cent in the Province. This is a slight deterioration from the 2014 rate of 79.0 per cent.

The number of **malnourished children under five years** in the Cape Winelands in 2015 was 1.4 per 100 000 children. The District's rate is currently lower than the Provincial rate.

The District's **neonatal mortality rate** (6.5) is slightly above the Province's 2019 target of 6.0 per 1 000 live births, but has shown a deterioration from the 2014 rate of 4.9.

In the Cape Winelands District, 15 per cent of babies were born **underweight**, compared to the Provincial average of 14.5 per cent.

## DEFINITIONS

**Immunisation:** Immunisation protects both adults and children against preventable infectious diseases. Low immunisation rates speak to the need for parents to understand the critical importance of immunisation, as well as the need to encourage parents to have their young children immunised.

**Malnutrition:** Malnutrition (either under- or over nutrition) refers to the condition whereby an individual does not receive adequate amounts or receives excessive amounts of nutrients.

**Neonatal mortality rate:** The first 28 days of life – the neonatal period - represent the most vulnerable time for a child's survival. The neonatal mortality rate is the number of neonates dying before reaching 28 days of age, per 1 000 live births in a given year. The Province has a target of 6.0 per 1 000 live births by 2019.

**Low birth weight:** Low birth weight is defined as weight at birth of less than 2 500 g. Low birth weight is associated with a range of both short- and long term consequences.

## MATERNAL HEALTH



Health Indicator	Cape Winelands	Western Cape
Maternal Mortality Ratio	46.5	58.3
Delivery Rate to Women under 18 years	6.1%	5.5%
Termination of Pregnancy Rate	0.7	1.1

**Maternal mortality rate:** Cape Winelands District's most recent figures show a maternal mortality ratio of 46.5 per 100 000 live births compared to the Provincial ratio of 58.3. The Province has a maternal mortality ratio target of 65 by 2019.

**Births to teenage mothers:** In the 2015, the delivery rate to women under 18 years in the Cape Winelands was 6.1 per cent, which is higher than the Provincial rate at 5.5 per cent.

**Termination of pregnancy:** Cape Winelands District's termination of pregnancy rate of 0.7 per 1 000 live births is lower than the Province's ratio at 1.1.

Overall, half of the indicators for child and maternal health have improved in the last year within the Cape Winelands District which indicates that the District is making progress in reaching its health targets. Positive progress has particularly been made with regards to the maternal mortality rate as well as the termination of pregnancy rate which has dropped in the last year.

### DEFINITIONS

Maternal health refers to the health of women during pregnancy, childbirth and the postpartum period.

**Maternal mortality rate:** Maternal death is death occurring during pregnancy, childbirth and the puerperium of a woman while pregnant or within 42 days of termination of pregnancy, irrespective of the duration and site of pregnancy and irrespective of the cause of death (obstetric and non-obstetric).

**Births to teenage mothers:** Teenage pregnancy is almost always unplanned; as a result when young parents are placed in a position to care for their children, life can become particularly tough, especially if they do not have family or social support.

**Termination of pregnancy:** Government hospitals, designated private doctors and gynaecologists, and non-profit providers offer safe and legal termination of pregnancy. To have a free abortion, the request must be made at a primary healthcare clinic, where the pregnancy will be confirmed, counselling provided, an appointment made, and a referral letter be given to a facility where the procedure can be performed.

### 3.7 POVERTY

The intensity of poverty as well as the poverty headcount of municipalities is analysed in this section. The intensity of poverty is measured by calculating the Poverty Gap Index, which is the average poverty gap in the population as a proportion of the poverty line. The Poverty Gap Index estimates the depth of poverty by considering how far, on the average, the poor are from that poverty line. The Poverty Gap Index is a percentage between 0 and 100 per cent. A theoretical value of zero implies that no one in the population is below the poverty line. Individuals whose income is above the poverty line have a gap of zero while individuals whose income is below the poverty line would have a gap ranging from 1 per cent to 100 per cent, with a theoretical value of 100 per cent implying that everyone in the population has an income that is below the poverty line or zero. A higher poverty gap index means that poverty is more severe.

This section also provides information on annual household income for residents living within the Cape Winelands District. Poverty tends to be prevalent in areas where the majority of households fall within the low income bracket.

#### POVERTY HEADCOUNT AND INTENSITY

The number of poor people within the Cape Winelands District increased from 2.5 per cent of the population in 2011 to 3.1 per cent in 2016. The increasing poverty headcount in the District is a concern as it may strain municipal financial resources.

Area	Poverty Headcount (Percentage)		Poverty Intensity (Percentage)	
	2011	2016	2011	2016
<b>Cape Winelands District</b>	2.5	3.1	42.0	41.3
<b>Western Cape</b>	3.6	2.7	42.6	40.1

The intensity of poverty, i.e. the proportion of poor people that are below the poverty line within the Cape Winelands District, decreased from 42.0 per cent in 2011 to 41.3 per cent in 2016. This percentage is still high and should be moving towards zero as income of more households within the Cape Winelands District moves away from the poverty line.

#### HOUSEHOLD INCOME

The annual income for households living within the Cape Winelands District shows the proportion of people that fall within low, middle and high income brackets. Poor households fall under the low income bracket, which ranges from no income to just over R50 000 annually (R4 166 per month). An increase in living standards can be evidenced by a rising number of households entering the middle and high income brackets.

Amount (2016)	Cape Winelands District	
No income	13.1	Low income
R1 – R6 327	1.9	
R6 328 – R12 653	3.5	
R12 654 – R25 306	13.4	
R25 307 – R50 6013	20.1	
R50 614 – R101 225	18.4	Middle Income
R101 226 – R202 450	12.3	
R202 451 – R404 901	8.8	
R404 902 – R809 802	5.7	High income
R809 803 – R1 619 604	2.0	
R1 619 605 – R3 239 208	0.5	
R3 239 209 or more	0.4	

Approximately 52.0 per cent of households in the Cape Winelands District fall within the low income bracket, of which 13.1 per cent have no income. Less than fifty per cent of households fall within the middle to higher income categories, split between 39.5 per cent in middle income group and 8.6 per cent in the higher income group. A sustained increase in economic growth within the Cape Winelands District is needed if the 2030 NDP income target of R110 000 per person, per annum is to be achieved.

## INDIGENT HOUSEHOLDS

The Non-Financial Census of Municipalities released by Statistics South Africa in 2016 indicates increases or decreases of indigent households per municipal area between 2014 and 2015.

Area	2014	2015	Change
Cape Winelands District	39 368	38 374	-994
Western Cape	413 259	360 238	-53 021

The Cape Winelands District experienced a decrease in the number of indigent households between 2014 and 2015, implying reduced burdens on municipal financial resources.

### 3.8 BASIC SERVICE DELIVERY

Access to basic services within South Africa is a basic human right. It is also an indication of the quality of life of the inhabitants in the country. The extent of human development within a municipality is largely influenced by access to housing and associated basic services such as water, electricity, sanitation and refuse removal, with high access levels implying better human development and vice versa. The profile uses data from Census 2011 and the Community Survey of 2016 for the analysis of access to basic services.

*Please note: Access level definitions for water and electricity were phrased differently in the respective Census 2011 and Community Survey 2016 questionnaires.*

#### ACCESS TO WATER



Statistics South Africa estimates the number of households in the Cape Winelands District increased from 198 265 in 2011 to 236 006 in 2016. The biggest source of water in the Cape Winelands District region in 2016 was access to piped water inside their dwelling/yard/or within 200 metres. Access to piped water for these categories increased by 18.3 per cent from 196 603 households in 2011 to 232 605 households in 2016 and increased by 18.2 per cent across the Province over the same period.



## ACCESS TO ELECTRICITY



**SERVICE STANDARD DEFINITION:** *Households with access to electricity as primary source of energy for lighting purposes.*

Area	2011	2016	% Change
<b>Cape Winelands District</b>	183 976	218 483	18.8
<b>Western Cape</b>	1 525 980	1 866 531	22.3

The biggest source of energy for lighting purposes in the Cape Winelands District in 2016 was electricity whilst 7.4 per cent of households make use of other sources of energy i.e. households that access electricity from a source which they do not pay for, generator, solar home system, battery and other. Access to electricity for lighting purposes in the Cape Winelands District improved by 18.8 per cent from 183 976 households in 2011 to 218 483 households in 2016 and increased by 22.3 per cent across the Province over the same period.

## ACCESS TO SANITATION



**SERVICE STANDARD DEFINITION:** *Households with access to flush toilet connected to sewerage system.*

Area	2011	2016	% Change
<b>Cape Winelands District</b>	181 418	228 650	26.0
<b>Western Cape</b>	1 478 154	1 829 816	23.7

The biggest source of sanitation in the Cape Winelands District was access to flush toilets connected to a sewerage system/chemical toilet whilst 2.6 per cent of households make use of other sources of other sanitation i.e. toilet facilities other than flushed and chemical (pit latrine, ecological toilets, bucket toilets). Alarming, a total of 1 186 households still have no access to any sanitation services. Access to flush toilets connected to a sewerage system in the Cape Winelands District improved by 26.0 per cent from 181 418 households in 2011 to 228 650 households in 2016 and by 23.8 per cent across the Province over the same period.

## ACCESS TO REFUSE REMOVAL



**SERVICE STANDARD DEFINITION:** *Households whose waste is removed by local authority at least weekly.*

Area	2011	2016	% Change
<b>Cape Winelands District</b>	158 426	192 974	21.8
<b>Western Cape</b>	1 738 554	1 679 520	-3.4

The majority of households in the Cape Winelands District had their refuse removed by local authorities at least weekly (81.7 per cent) and a further 4.6 per cent of households have refuse removed by the local authority/private company less often. Refuse removed by local authority once a week in the Cape Winelands District increased by 21.8 per cent from 158 426 households in 2011 to 192 974 households in 2016 and decreased by 3.4 per cent across the Province over the same period.

## ACCESS TO HOUSING



• **SERVICE STANDARD DEFINITION:** *Households with access to formal dwelling.*

Area	2011	2016	% Change
Cape Winelands District	163 078	191 077	17.2
Western Cape	1 313 637	1 593 891	21.3

The majority of households in the Cape Winelands District reside in formal dwellings (80.0 per cent) whilst 10.0 per cent of the households reside either in informal, traditional and other dwellings in 2016. Access to formal dwellings increased by 17.2 per cent from 163 078 households in 2011 to 191 077 households in 2016 and by 21.3 per cent across the Province over the same period.



### 3.9 SAFETY AND SECURITY

The Constitution upholds the notion that everybody has the right to freedom and security of the person. The safety of persons and property is therefore vitally important to the physical and emotional well-being of people and business. Without the respect of person and property, it would be impossible for people to live peacefully, without fear of attack and for businesses to flourish.

The extent of crime in South Africa does however not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential to derail both social and economic prosperity.

People's general impressions, as well as official statistics on safety and crime issues, mould perceptions of areas as living spaces or place in which to establish businesses. The discussion in this section that follows is limited to the reported contact and property-related crime such as murder and sexual crimes, as well as crime heavily dependent on police action for detecting drug-related crimes and driving under the influence of alcohol/drugs.

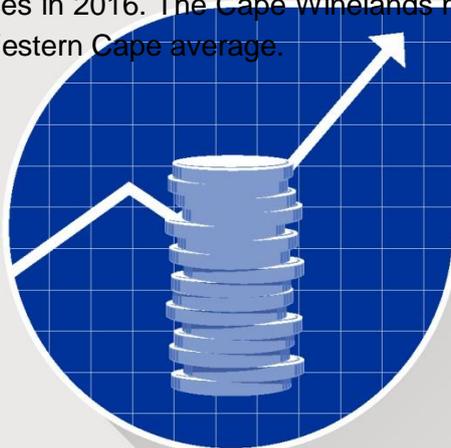
#### MURDER



Area	2015	2016	% Change
Cape Winelands District (per 100 000)	37	34	-7.0
Western Cape (per 100 000)	52	52	0.0

**Definition:** Murder is a social contact crime resulting in the loss of life of the victim, but excludes cases where the loss of life occurred as a result of a response to a crime, for example self-defense.

The murder rate per 100 000 people within the Cape Winelands District area declined by 7.0 per cent from 37 in 2015 to 34 in 2016. The murder rate across the Western Cape however remained at 52 reported cases in 2016. The Cape Winelands murder rate of 34 per 100 000 people remains below the Western Cape average.



## SEXUAL OFFENCES



Area	2015	2016	% Change
<b>Cape Winelands District (per 100 000)</b>	137	122	-10.8
<b>Western Cape (per 100 000)</b>	120	115	-4.4

**Definition:** Sexual offences includes rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.

In 2016, there were 122 cases of sexual crimes per 100 000 people recorded in Cape Winelands District compared with 137 the previous year. This equates to a 10.8 per cent decrease. The overall rate across the Western Cape also decreased, albeit at only 4.4 per cent from 120 reported cases in 2015 to 115 in 2016. The Cape Winelands' sexual offences rate is therefore slightly above the Western Cape average of 115 per 100 000 people.

## DRUG-RELATED CRIMES



Area	2015	2016	% Change
<b>Cape Winelands District (per 100 000)</b>	1 412	1 456	3.1
<b>Western Cape (per 100 000)</b>	1 449	1 517	4.7

• **Definition:** Drug-related crimes refers to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs. This is a crime detected through police activity rather than reports by members of the public. An increase in crimes of this nature may therefore reflect an increase in police.

Drug-related crimes has a severe negative impact on human development by degrading the quality of life as it infiltrates all aspects of society including families, health, the work environment and the economy. Drug-related crimes within the Cape Winelands District increased by 3.1 per cent from 1 412 in 2015 to 1 456 in 2016. The Western Cape is no exception, with drug-related crimes increasing by 4.7 per cent from 1 449 in 2015 to 1 517 in 2016.

## DRIVING UNDER THE INFLUENCE



Area	2015	2016	% Change
<b>Cape Winelands District (per 100 000)</b>	118	110	-7.0
<b>Western Cape (per 100 000)</b>	216	189	-12.4

- **Driving under the influence (DUI):** *DUI refers to a situation where the driver of a vehicle is found to be over the legal blood alcohol limit. This is a crime detected through police activity rather than reports by members of the public.*

In 2016, there were 110 cases of driving under the influence of drugs and alcohol (or 7.0 per cent less) recorded in Cape Winelands District compared with 118 the previous year. Whilst it declined by 12.4 per cent from 216 in 2015 to 189 in 2016 across the Western Cape. The Cape Winelands' driving under the influence of drugs and alcohol rate of 110 per 100 000 people in 2016 is therefore considerably below the Western Cape average.

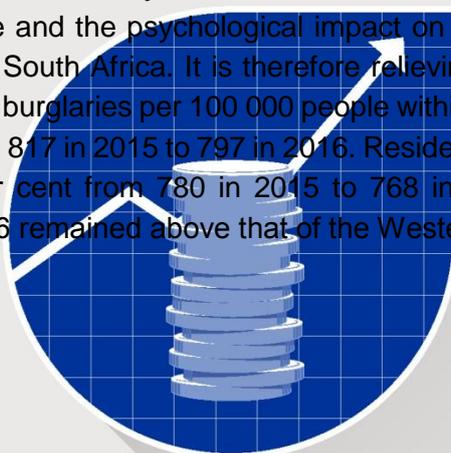
## RESIDENTIAL BURGLARIES



Area	2015	2016	% Change
<b>Cape Winelands District (per 100 000)</b>	817	797	-2.5
<b>Western Cape (per 100 000)</b>	780	768	-1.6

- **Definition:** *Residential burglary is defined as the unlawful entry of a residential structure with the intent to commit a crime, usually a theft.*

Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. It is therefore relieving to note that the number of reported cases of residential burglaries per 100 000 people within the Cape Winelands District dropped by 2.5 per cent from 817 in 2015 to 797 in 2016. Residential burglaries in the Western Cape decreased by 1.6 per cent from 780 in 2015 to 768 in 2016. The Cape Winelands District's overall rate for 2016 remained above that of the Western Cape.



### 3.10 THE ECONOMY

Economic growth at the district/municipal level is essential for the attainment of economic development, the reduction of poverty and improved accessibility (forward and backwards linkages between the first and second economy). Fostering this growth requires an in-depth understanding of the economic landscape within which each respective municipality operates.

The Cape Winelands District comprised R44.16 billion (or 11.3 per cent) of the Western Cape's R391.6 billion GDPR as at the end of 2015. GDP growth averaged 3.5 per cent per annum over the period 2005 – 2015; this is marginally above the Provincial average of 3.3 per cent per annum over this period. The region's average annual growth of 2.8 per cent in the post-recessionary period remains below the long-term trend but above the provincial average of 2.5 per cent per annum over the period 2010 - 2015.

The Cape Winelands District employed 375 110 labourers (or 15.3 per cent of the Western Cape's labour force) in 2015. Cape Winelands' employment growth averaged 1.9 per cent per annum since 2005, which is on par with overall provincial employment growth. Employment growth has however strengthened in the post-recessionary period (2010 - 2015) averaging 2.9 per cent per annum (which is significantly above the provincial employment growth rate of 1.9 per cent over the period 2010 – 2015). Approximately 66 732 net jobs have been created in the District since 2005.

More than a quarter (27.9 per cent or 104 687 workers) of the District's workforce operates within the informal sector, which has experienced significant growth of 8.4 per cent per annum since 2005. This sector similarly experienced robust growth of 5.9 per cent per annum in the post-recessionary period suggesting that the informal sector absorbs job losses from the formal sector. The semi-skilled sector similarly employs 102 095 workers (or 27.2 per cent of the District's workforce) and has grown moderately (with growth averaging 1.2 per cent per annum since 2005), while the skilled sector employed 50 339 workers and grew by 1.9 per cent per annum over this period. The low skilled sector employed 117 989 worker thus making it the District's largest employer among the four skill categories, and was the only sector to shed jobs on net (contracting by 0.9 per cent per annum on average since 2005). A detailed sectoral analysis is provided in the ensuing section.



## PRIMARY SECTOR

### Agriculture, Forestry and Fishing

This sector comprised R4.54 billion (or 10.3 per cent) of the Districts' GDP in 2015. It experienced steady growth of 2.0 per cent per annum over the period 2005 - 2015. Growth has nevertheless slowed in the post-recessionary period as the sector contracted by 0.2 per cent per annum over the period 2010 – 2015.

Agriculture, forestry and fishing employed 76 820, or 20.5 per cent, of the Municipality's workforce and has contracted by 2.3 per cent per annum on average over the period 2005 - 2015. While employment growth rebounded post-recession and grew at a rate of 3.2 per cent per annum on average since 2010, not all the jobs lost in this industry prior and during the recession have been recovered and 23 334 jobs have been lost in this industry on net since 2005.

The labour force in the primary sector is characterised by a disproportionately large proportion of unskilled labour. The majority (62.9 per cent) of the workforce in agriculture, forestry and fishing operates within the low-skill sector, which has experienced the sharpest contraction among all the categories (-3.0 per cent per annum over the period 2005 – 2015). Employment growth has picked up since 2010, with the fastest growth emanating from the skilled and semi-skilled sectors. The informal sector makes up 18.2 per cent of the District's workforce and has experienced a moderate long term employment growth rate of 1.2 per cent per annum (between 2005 and 2015).

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R4.54 billion	2.0%	-0.2%
Employment		76 820	-2.3%	3.2%
Skill Levels	Skilled	2 443	-1.9%	4.1%
	Semi-skilled	12 069	-2.5%	3.5%
	Low-skilled	48 335	-3.0%	3.1%
	Informal	13 973	1.2%	3.3%

## SECONDARY SECTOR

### Manufacturing

The manufacturing industry comprised R6.68 billion (or 15.1 per cent) of the District's GDP in 2015. The industry has stagnated as GDP growth averaged zero per cent per annum over the period 2005 – 2015, which was significantly below the 1.9 per cent annual growth attained in the manufacturing industry for the Province overall. GDP growth within the District's manufacturing sector has improved marginally since the recession and averaged 0.4 per cent per annum over the period 2010 – 2015. The industry's short and long-term GDP growth remains below the District average economic growth rates.

The manufacturing industry employed 30 275 workers (or 8.1 per cent of the District's workforce) in 2015. Employment in the District's manufacturing sector has contracted at a rate of 0.7 per cent per annum over the past decade (as opposed to the overall District employment growth rate of 1.9 per cent per annum over the period 2005 – 2015). On net, 4 776 jobs have been lost the industry since 2005.

The majority of the workers employed in the manufacturing sector are classified as semi-skilled (41.1 per cent) and low-skilled (25.0 per cent). Employment within these categories contracted at an average rate of 0.9 per cent and 2.3 per cent per annum respectively over the period 2005 - 2015. Only 13.4 per cent of those employed in the manufacturing sector are categorised as skilled workers. The skilled sector experienced marginal long-term employment growth of 0.2 per cent per annum on average (between 2005 and 2015). Skilled-employment nevertheless contracted by 0.1 per cent per annum in the post-recessionary period 2010 - 2015. The informal sector employed 20.5 per cent of the manufacturing workforce and was the only sector to experience meaningful long-term employment growth as employment within this category grew by 1.7 per cent per annum over the period 2005 – 2015.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R6.68 billion	0.0%	0.4%
Employment		30 275	-0.7%	-0.9%
Skill Levels	Skilled	4 047	0.2%	-0.1%
	Semi-skilled	12 434	-0.9%	-0.8%
	Low-skilled	7 573	-2.3%	-2.3%
	Informal	6 221	1.7%	0.5%

## Construction

The construction industry comprised R2.24 billion (or 5.1 per cent) of the District's GDP in 2015, making it among the smallest sectors in the region. Construction has nevertheless been the fastest growing industry since 2005, with growth averaging 8.2 per cent per annum. GDP growth has nevertheless significantly slowed since the recession and averaged 4.2 per cent over the period 2010 – 2015.

The construction industry employed 26 317 workers (or 7.0 per cent of the District's workforce) in 2015. Employment in the District's construction sector has grown by 5.6 per cent per annum since 2005. Approximately 9 119 jobs have been created on net since 2005, the majority of which were created over the period 2010 – 2015 (where employment growth averaged 4.2 per cent per annum).

The majority (48.2 per cent) of the workers employed in the construction industry operate within the informal sector. Employment growth within this sector has been consistently high since 2005. Low-skilled employment makes up 14.3 per cent of the workforce in the construction industry, and has experienced moderate long-term employment growth averaging 1.0 per cent per annum (2005 – 2015). Workers employed in the low-skill sector who have lost their jobs may have found employment in the informal sector. Skilled employment makes up only 5.6 per cent of the construction industry's workforce, and has experienced robust growth averaging 3.9 per cent per annum since 2005, whilst semi-skilled employment (which made up 31.9 per cent of the construction industry's workforce) grew at slightly lower rate of 2.9 per cent per annum over the same period. Skilled and semi-skilled employment growth nevertheless tapered downward after 2010 as these sectors struggle to recover post-recession.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R2.24 billion	8.2%	4.2%
Employment		26 317	5.6%	4.2%
Skill Levels	Skilled	1 474	3.9%	1.1%
	Semi-skilled	8 384	2.9%	1.0%
	Low-skilled	3 764	1.0%	-1.4%
	Informal	12 695	11.2%	10.3%

## TERTIARY SECTOR

### Commercial Services

Commercial services encompass the wholesale & retail trade, catering & accommodation, transport, storage & communication and finance, insurance, real estate & business services sectors. Commercial services comprised R22.28 billion (or 50.4 per cent) of the District's GDP in 2015 (the largest sector in the region). The industry grew at rates well above overall District GDP growth, averaging 5.2 per cent over the period 2005 – 2015 and making commercial services the 2<sup>nd</sup> fastest growing industry in the District over the past decade. Whilst growth in the post-recessionary period tapered downward to 4.3 per cent per annum, the commercial services industry was the best performing industry since the recession.

This sector employed the majority (41.0 per cent) of the District's workforce. The commercial services industry has experienced robust employment growth of 5.1 per cent per annum over the period 2005 – 2015 (making it the 2<sup>nd</sup> fastest growing industry in terms of employment). Employment growth slowed somewhat post-recession but the industry retains a favourable employment growth rate (averaging 3.5 per cent per annum over the period 2010 – 2015) which exceeds the overall District employment growth rate of 2.9 per cent over the same period. On net, 57 978 jobs have been created since 2005.

More than a third (37.3 per cent) of the industry's workforce operates within the informal sector, which has been the fastest growing among the four skill categories and created the majority of the 57 978 jobs mentioned above. Semi-skilled employment (the industry's 2<sup>nd</sup> largest employer) makes up 32.5 per cent of the commercial services industry workforce, whilst skilled employment makes up 15.0 per cent and low skilled employment 15.2 per cent. The three skill categories which constitute the formally employed/formal sector of the District's commercial services industry grew at similar rates i.e. 2.8 per cent per annum for skilled employment, 2.7 per cent per annum for semi- skilled employment and 2.6 per cent per annum for low-skilled employment. Employment growth has tapered downward across all four skill categories post-recession.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R22.28 billion	5.2%	4.3%
Employment		153 718	5.1%	3.5%
Skill Levels	Skilled	23 013	2.8%	2.5%
	Semi-skilled	49 959	2.7%	2.3%
	Low-skilled	23 393	2.6%	2.1%
	Informal	57 353	12.2%	5.9%

## Government and Community, Social and Personal Services

The general government & community, social and personal services industry comprised 17.3 per cent (or R7.65 billion) of the District's overall GDP in 2015. The industry experienced GDP growth of 3.1 per cent over the period 2005 – 2015 (and a marginally decreased rate of 2.7 per cent per annum since 2010).

The industry employs a noteworthy share (23.2 per cent) of the Municipality's workforce and its employment growth over the period 2005 – 2015 (averaging 3.7 per cent per annum) exceeded the District average employment growth rate over the period under review. Employment growth has slowed since the recession (averaging 3.0 per cent per annum since 2010). This industry created 27 458 jobs on net since 2005.

The majority (39.9 per cent) of the industry's workforce are classified as low-skilled, 22.1 per cent fall within the skilled category and 21.5 per cent are classified as semi-skilled. Employment growth within the skilled, semi-skilled and low-skilled categories has been moderate-to-strong, averaging 2.0 per cent, 2.6 per cent and 2.7 per cent per annum respectively since 2005. Employment growth within these categories slowed somewhat in the latter half of the decade. Approximately 16.5 per cent of the industries workforce operates within the informal sector. Informal employment within the general government & community, social and personal services industry has seen significant growth since 2005 (averaging 17.6 per cent per annum). A significant portion of the new jobs created within the general government & community, social and personal services industry since 2005 emanated from within the informal sector.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R7.65 billion	3.1%	2.7%
Employment		86 897	3.7%	3.0%
Skill Levels	Skilled	19 184	2.0%	1.6%
	Semi-skilled	18 715	2.6%	2.3%
	Low-skilled	34 658	2.7%	2.0%
	Informal	14 340	17.6%	9.7%

(Source: Municipal Economic Review & Outlook 2016, Western Cape Provincial Government)

### **3.11 BROADBAND**

As broadband penetration is an official Western Cape Government (WCG) Game Changer, the Province has a broadband vision that by 2030, every citizen in every town and village will have access to affordable high speed broadband infrastructure and services, will have the necessary skills to be able to effectively utilise this infrastructure and is actively using broadband in their day to day lives.

Striving towards this vision, the WCG aims to by 2020 improve business competitiveness and the livelihoods of citizens through various broadband initiatives. This 2020 objective includes the goal of increasing internet penetration in the Province to 70 per cent. The WCG has allocated R1.6 billion towards this Game Changer across the 2016 MTEF.

One such initiative entails the establishment of a Wi-Fi hotspot at a provincial government building (schools, libraries, clinics, community centres and other public facilities) in each ward of each local municipality across the Province. These hotspots will allow limited access (250 Mb per month) to each user, as well as to allow free of charge access to all gov.za websites.

Wi-Fi hotspots will be installed in all of the 103 wards across the Cape Winelands District by 1 March 2018.

#### **Development of the Nkqubela Community Commercial Node**

This development will attract investment in the community by creating infrastructure that foster a critical mass of community/commercial activity to bring investment to the townships economy. The project is envisaged to start April 2017.

#### **Free Internet: Free Wi-Fi Hotspot**

The goal of the free Wi-Fi hotspot project is to provide free internet (Wi-Fi hotspots) to promote learning and communication for residents in the municipality. Essentially the provision of access to the internet will “bridge” the digital divide and identified Stellenbosch as the first town in South Africa to provide free internet. The project involves the distribution of free Wi-Fi hotspots throughout the Stellenbosch Municipality. The areas include the town, as well as the lower income communities situated on the outskirts of the location. No funding structure currently exists for the free internet: free Wi-Fi hotspot project.

#### **Paarl CBD Upgrade**

Paarl is the economic centre of the Drakenstein Municipality and is home to at least four major international companies namely Pioneer Foods, Nampak, Imperial Logistics and Distell. As a result, the relocation of businesses to the CBD and upgrade of the central town have been identified as an important project and economic opportunity. The Municipality entered into a Public Private Partnership Agreement with a consortium of property owners in the Paarl CBD in 2010. The first phase of the Agreement included upgrades to parking facilities and pavements in the area. The second phase of the Paarl CBD regeneration includes upgrades to Wamakers Square which currently house Pick n Pay and Woolworths as anchor tenants.

Structural changes are planned with landscaping and beautification in the surrounding areas. The CAPEX R-Value is estimated at R100 million.

### **Paarl Waterfront Development**

Identified as a key catalytic project which will boost the tourism sector. The project consists of mixed use developments (including a hotel, restaurants, office blocks, sport science institute, etc.) located on the Berg River. This project is in the form of a PPP and the zoning of the land has been as a luxury mixed use waterfront lifestyle development. This project has been put on hold. The Land Use Rights are in place and the ROD was transferred back to the Municipality. The Municipality envisages issuing a tender for development proposals with all of the rights in place during the next 18 to 24 months. Total capital expenditure for the project will be approximately between 40 and 60 million rand for the sale of the land. This excludes any other infrastructural services. The anticipated total capex investment could be between R500 million and R1 billion.

### **Drakenstein Waste to Energy Project**

Municipality utilises the waste created by the area to generate electricity. The project will also extend the lifespan of the landfills site. The project has resulted in a number of awards and recognitions of the municipality, winning the “Greenest Municipality” award in two consecutive years. The Municipality’s Public Private Partnership (PPP) Waste to Energy (WTE) project has progressed over a number of years following a rigorous consultative process. This consultative process included a Feasibility Study which indicated the necessity of the WTE project. The project also received positive recommendations from National Treasury. The Feasibility study was approved by the Municipal Council on 16 April 2014 which enabled the lead department to commence with the statutory authorisation processes by Interwaste (the Municipality’s private partner). The Municipality is currently busy with the EIA approval processes. The total capex for this project amounts to approximately R1 billion.

## **3.12 INFRASTRUCTURE SPENDING - REVIEW AND ANALYSIS**

### **Introduction**

This chapter looks at municipal infrastructure spending in the Cape Winelands District in terms of the Cape Winelands Integrated Development Plan (IDP, 2012 - 2017), local municipal IDPs, and national and provincial policy directives and key performance areas.

Infrastructure investment is a catalyst for economic and social development. Quality infrastructure that is well managed and maintained, provides major benefits to both households and enterprises through opening up opportunities for the poor and supporting growth in economic output (DBSA 2011). Within the Cape Winelands the following infrastructure projects have been identified as key drivers of development:

### **Water and Sanitation Subsidy to Farmers Programme**

This is an innovative programme implemented within the Municipal Health Services Division, of CWDM, which has attracted national commendation. The subsidy scheme serves as an incentive to farmers for improving the water and sanitation services for farm workers. A maximum of R45 000 per farm is given for this purpose. Education in the form of health guidance is also provided to the beneficiary communities.

Subsidies are provided for the following:

- Running water over kitchen sinks; and
- Bathrooms with flush toilets in houses.

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

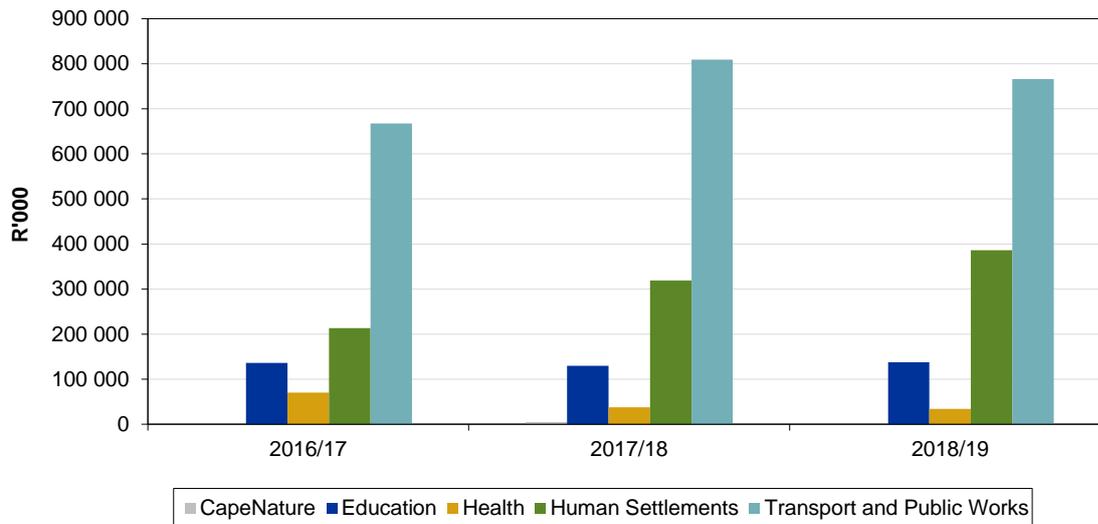
### **Small Town Regeneration Programme**

This programme will be rolled out in Ceres, Wolseley and Tulbagh. The community will identify projects and will be assisted in getting funding for the projects. Included in the initiative is the EPWP job creation programme and various skills development programmes which will also be rolled-out.

### **Western Cape Government Infrastructure Spending in the Cape Winelands**

In addition to the infrastructure expenditure by the CWDM, the WCG with its education, environment, health, human settlements and transport and public works mandates, makes important investments in infrastructure in the CWDM. According to the 2016 – 2019 WCG budget, the largest share of planned infrastructure expenditure will be on transport and public works projects, followed by human settlement (housing), education, health infrastructure and environmental projects (Cape Nature) projects (see Figure 4.1). This provincial infrastructure investment will contribute to developing the economic infrastructure of the CWDM through the investment in roads by the Department of Transport and Public Works, and in social infrastructure, through the investment by the Departments of Education, Health and Human Settlements.

## Western Cape Government forecast infrastructure expenditure 2016/17 to 2018/19



Source: *Western Cape Government, 2016*

The Western Cape Government's expenditure will supplement the municipalities' investment in economic infrastructure such as roads and social infrastructure through investment in human settlements (housing), and reflects the alignment of provincial infrastructure investment with the National Development Plan.

## FARMWORKERS SURVEY REPORT

Agriculture as a sector is becoming increasingly important on a global, national and local level. With the world population having grown rapidly in the last century, the concept of food security is becoming an ever increasing concern for governments across the globe. The agricultural sector is also seen as a critical employer with larger scale farming operations not only creating many jobs in rural communities, but also being a catalyst in creating downstream business and employment opportunities within the agri-processing and manufacturing sectors. In 2012 and 2013 more than 75% (Statistics South Africa, 2014) of all national farm operation costs were attributed to labour, further reiterating the significant use of labour in the sector.

In South Africa the "Agricultural, Forestry and Fishing" (AFF) sector contributes 2.3% to GDP ( (Statistics South Africa , 2014), unadjusted figures) and within the last year has shown strong economic growth with growth culminating at 8.9% year on year in the third quarter of 2014. The growth experienced in this sector was more than double that of any other sector in the economy and more than 6 times higher than the 2014 national average of 1.4% year on year third quarter growth.

The Agricultural Sector of the Western Cape is the second largest in the country after KZN. The region currently contributes 22.6% to the AFF sector's national output. At a provincial level the AFF sector contributes 3.4% (Statistics South Africa, 2014) to the economic activity in the Western Cape but is also a major contributor to the manufacturing and wholesale sectors (respectively contributing 13.7% and 15.1% to the Gross Regional Product). It should be noted that the only other province where the AFF sector's contribution to GRP is higher is within the Northern Cape (6.6%).

From the above discussion it is clear that Agriculture is a significant sector in the growth and development of both the regional and national economies. In order to assist the growth of this sector an in-depth understanding of dynamics and critical components of the sector is necessary so that Government at both a regional and national level can put in place policies and strategies to fast track growth and development. As outlined above labour contributes more than 75% to the cost base in the sector, thus having a clear understanding of labour (farmworkers) and their needs is critical in ensuring that stable, long term growth and development of the sector takes place.

Until now no comprehensive data has existed that has allowed a clear understanding of the needs of farmworkers. Hence policies that have been generated to assist these workers have had to rely on secondary or anecdotal data; this report represents the first attempt at providing comprehensive data on the current state of farmworkers specifically in the Winelands region of the Western Cape. The report is broken down into ten sections, each dealing with a different aspect of farmworkers' lives. It is hoped that this report is the first step in creating a clearer picture of the current state of farmworkers in the Western Cape so that effective policies can be developed not only to assist these workers but to grow the agricultural sector as a whole. *(See attached Appendix 9 – Farmworkers Survey Report)*

### 3.13 STATE OF THE DISTRICT

This section is informed by sector studies conducted and updated by the Cape Winelands District Municipality in pursuit of fulfilling its regional planning mandate as instructed by the Constitution, Local Government White Paper, and Local Government: Municipal Structures Act and others.

#### 1.13.1 SERVICE PROVISION AND INFRASTRUCTURE ANALYSIS

A vital aspect of the function of the CWDM is the provision of high-level basic services and the infrastructure that can underpin economic and social development in the region. Below we analyse the situation with regards to water and sanitation, roads and storm water, waste management and electricity.

- **Water and Sanitation**

The Government of South Africa has committed itself to the eradication of the water and sanitation backlog by the year 2014. The responsibility to achieve these targets lies with the Water Service Authorities and in the case of the CWDM; the Water Services Authorities are the B-Municipalities.

The responsibility of the CWDM is to ensure that proper planning is done and to coordinate and oversee these processes and make sure that capacity exists within the B-Municipalities to ensure effective delivery. A comprehensive Bulk Infrastructure Master Plan for the district as well as for each municipality within the district was completed during the latter part of 2010 with funds provided from the Provincial Government.

The main aim of this initiative was to develop a ten-year implementation plan to address the current and anticipated future backlogs and deterioration of bulk infrastructure. It was determined that an estimated R2, 126 billion will be required during the next fifteen years to fulfil this obligation.

- **Proclaimed Roads**

Refer to table below for the surfaced and gravel provincial roads per Local Authority for the CWDM jurisdiction area.

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

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

Other functions that are also performed under the MOA could include:

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

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

Although the main high volume provincial road network in the Western Cape appears to be well maintained, funding shortages and maintenance backlogs are also a concern to the Province on these high mobility routes where it is critical to always maintain a high level of service.

Regarding the preventative road maintenances of the Provincial Road network: The existing limited resources (financial and manpower) are therefore used to do daily maintenance activities such as:

- Drainage maintenance (clearing the many pipes and box culverts under roads, clearing soil trenches on the sides of roads to prevent storm water from penetrating and weakening road layers);
- Sealing the many open cracks that occur on older bitumen surface roads (better known as tarred roads) to prevent penetration of water;
- Maintaining guard rails and road signs damaged daily through accidents or vandalism;
- Removal of undesirable vegetation and collecting litter; and
- Safeguarding the numerous kilometers of worn gravel verges along bitumen surfaced (tarred) roads.

There is a huge re-gravelling backlog, also affecting the majority of the 1133km higher order provincial gravel network (Main and Divisional roads). The funding, plant and human resources only allows annual re-gravelling of approximately 30km in the CWDM area making use of commercial gravel material resources.

Of great concern to the CWDM and affecting the social and economic opportunities in the CWDM region are the poor condition and lack of maintenance relating to the 1764km low order provincial minor gravel road network.

Western Cape Provincial Administration: Surfaced & Gravel Distribution by Authority

DM: Cape Winelands	National		Trunk		Main		Divisional		Minor		Totals		Total Provincial roads only	
	Surfaced	Gravel	Surfaced	Gravel	Surfaced	Gravel	Surfaced	Gravel	Surfaced	Gravel	Surfaced	Gravel	Surfaced	Gravel
LM: Stellenbosch	12.49	0.00	0.00	0.00	153.37	0.00	55.45	16.22	22.57	17.36	243.88	33.58	231.39	33.58
	<b>12.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>153.37</b>	<b>0.00</b>	<b>71.67</b>	<b>16.22</b>	<b>39.93</b>	<b>17.36</b>	<b>277.46</b>	<b>33.58</b>	<b>231.39</b>	<b>33.58</b>
LM: Drakenstein	29.92	0.00	77.91	0.00	156.23	0.00	96.13	11.59	16.39	12.70	376.58	24.29	346.66	242.97
	<b>29.92</b>	<b>0.00</b>	<b>77.91</b>	<b>0.00</b>	<b>156.23</b>	<b>0.00</b>	<b>212.07</b>	<b>11.59</b>	<b>143.42</b>	<b>12.70</b>	<b>619.55</b>	<b>24.29</b>	<b>346.66</b>	<b>589.63</b>
LM: Witzenberg	0.00	0.00	104.13	0.00	329.26	17.63	138.12	33.66	22.75	95.75	417.93	14.67	417.93	1467.50
	<b>0.00</b>	<b>0.00</b>	<b>104.13</b>	<b>0.00</b>	<b>329.26</b>	<b>17.63</b>	<b>471.78</b>	<b>33.66</b>	<b>980.26</b>	<b>95.75</b>	<b>1885.43</b>	<b>14.67</b>	<b>417.93</b>	<b>1885.43</b>
LM: Breede Vallei	124.59	0.00	91.51	0.00	83.18	0.00	139.80	14.61	55.80	21.09	494.88	35.63	370.29	356.38
	<b>124.59</b>	<b>0.00</b>	<b>91.51</b>	<b>0.00</b>	<b>83.18</b>	<b>0.00</b>	<b>285.99</b>	<b>14.61</b>	<b>265.99</b>	<b>21.09</b>	<b>851.26</b>	<b>35.63</b>	<b>370.29</b>	<b>726.67</b>
LM: Langeberg	2.39	0.00	113.96	0.00	244.32	58.08	81.86	28.65	9.82	45.18	394.27	79.65	391.88	796.55
	<b>2.39</b>	<b>0.00</b>	<b>113.96</b>	<b>0.00</b>	<b>244.32</b>	<b>58.08</b>	<b>368.45</b>	<b>28.65</b>	<b>461.70</b>	<b>45.18</b>	<b>1190.82</b>	<b>79.65</b>	<b>391.88</b>	<b>1188.43</b>
<b>TOTAL</b>	<b>169.39</b>	<b>0.00</b>	<b>387.51</b>	<b>0.00</b>	<b>73.19</b>	<b>234.45</b>	<b>51.13</b>	<b>898.60</b>	<b>12.73</b>	<b>1763.97</b>	<b>192.75</b>	<b>2896.98</b>	<b>1758.15</b>	<b>2896.98</b>

- **Municipal Streets**

There is a concern regarding the current condition of municipal infrastructure in South Africa, specifically related to the maintenance of this infrastructure. The condition of streets can briefly be explained as follows:

- *Very Good and Good:* Roads still in serviceable condition with only routine maintenance to be done which could include minor patching or crack sealing;
- *Fair:* Half of the network is approaching an unacceptable condition; and
- *Poor and Very Poor:* Roads need to be rehabilitated. This figure also indicates the back-log which has developed due to the absence of maintenance on these roads.

The latest assessment (2011) of municipal streets in the district revealed that the average condition of the 1529 km of paved road network can be rated as fair to poor with 15% of the surfacing and 14% of the road structure in a poor to very poor state.

The replacement value of the paved streets is estimated at R3.36 billion while the estimated funding backlog is R 525 million. Unpaved or gravel streets are of a slightly lesser magnitude with but in an even worse condition with 24% of these streets in a poor to very poor condition. It is estimated that an amount of R87 million is required to upgrade these streets to paved standards.

- **Waste Management**

Council has completed a 3rd generation Integrated Waste Management Plan (IWMP) for the district as a whole. Most of the local municipalities have completed or are in the process of completing their own IWMP and in combining these plans into one strategic document, a holistic view of waste management in the district can be obtained.

Through this, management issues of a district nature can be identified, investigated and implemented. The IWMP is a statutory requirement of the National Environmental Management: Waste Act (Act No. 59 of 2008) that has been promulgated and came into effect on 1 July 2009. Plan is borne out of the requirements of the National Waste Management Strategy and forms the first action plan in terms of this strategy.

The IWMP will underline the following principles of the National Waste Management Strategy:

- The prevention of waste generation;
- The recovery of waste of which the generation cannot be prevented; and
- The safe disposal of waste that cannot be recovered

The plan will address all areas of waste management – from waste prevention and minimization (waste avoidance), to its collection, treatment, recovery and final disposal. It will not only address the practicalities of waste management, but also the issues of public education and changing concepts, as these are vital to a successful management system.

Stellenbosch, Witzenberg and Langeberg municipality's area are in critical need for landfill airspace. To address this critical shortage, CWDM has embarked on the identification and licensing of one or more regional landfill sites. It is expected that this process will be completed during the first half of 2016.

- **Public Transport**

The enactment of the National Land Transport Act, Act 5 of 200, has led to the repeal of the whole of the National Land Transport Transition Act, Act 22 of 2000 as well as defining the roles and responsibilities of the three spheres of government, a matter not addressed in the repealed National Land Transport Transition Act.

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

In tabular format below the two scenarios are recorded;

**Table 3.1: Passenger Transport – existing informants**

	<b>What is working</b>	<b>What is not working</b>
<b>Operations</b>	<ul style="list-style-type: none"> <li>• Reasonable link to most places in CWDM, Province and RSA.</li> <li>• Some modal integration as identified by operators.</li> <li>• Operators understand rural operating conditions.</li> </ul>	<ul style="list-style-type: none"> <li>• No control over quality of service;</li> <li>• Duplication of service, particularly on long distance (inter-provincial/national);</li> <li>• Competition between taxi associations;</li> <li>• Service not planned as transport system/network;</li> <li>• No suitable vehicle for rural conditions; and</li> <li>• Legality of operations not sufficiently enforced.</li> </ul>
<b>Quality of System</b>	Often only transport service provider in remote areas despite low frequencies.	<ul style="list-style-type: none"> <li>• Unscheduled;</li> <li>• Lack of information to passengers;</li> <li>• Long waiting times outside peak;</li> <li>• Inconsistent service frequencies;</li> <li>• Emergency needs problematic;</li> <li>• Passenger safety due to driver behaviour, particularly on Long distance services; and</li> <li>• Lack of facilities (en route and at ranks).</li> </ul>
<b>Administration</b>	Current system accepted and known by all operators and local passengers.	<ul style="list-style-type: none"> <li>• Approval process problematic and not transparent enough;</li> <li>• Communication between role-players involved industry</li> <li>• current operators not complying with company and labour legislation;</li> <li>• Planning authorities have little control over operators; Performance, levels of service and number of operating license approvals; and</li> <li>• Current vehicle specifications do not cover all operating conditions/roads.</li> </ul>
<b>Financial</b>	<ul style="list-style-type: none"> <li>• A mini-bus taxi largest conveyor of public transport passengers without subsidy creates large number of job opportunities in public transport sector; and</li> <li>• Largest BBEE initiative.</li> </ul>	<ul style="list-style-type: none"> <li>• All operators cannot afford maintenance of vehicles or suitable vehicles for operational environment; and</li> <li>• Low income levels prohibit re-capitalisation of MBT fleet drivers often exploited.</li> </ul>

**Table 3.2: Passenger Transport – long term vision**

Long term vision	
<b>Operations</b>	<ul style="list-style-type: none"> <li>• Scheduled services for main destinations (large towns and metros);</li> <li>• Frequent shorter intra-town, commuter services;</li> <li>• Co-ordination of services and modes;</li> <li>• Long distance services provided by road, rail and air modes;</li> <li>• Information on services readily available;</li> <li>• Good road infrastructure on major routes/network;</li> <li>• Appropriate vehicles for rural areas; and</li> <li>• Public transport is affordable for the majority of CWDM citizens.</li> </ul>
<b>Quality of Systems</b>	<ul style="list-style-type: none"> <li>• Reliability, waiting time minimised and waiting experience improved;</li> <li>• Comfortable service –no overcrowding and luggage/goods accommodated;</li> <li>• Maximum coverage of all areas with access to remote rural areas included</li> <li>• Facilities provided on route for boarding and alighting commuters</li> <li>• Interchanges and facilities cater for people not just vehicles (ablution facilities, amenities, markets, other modes); and</li> <li>• Safety of passengers prioritised and enforced</li> </ul>
<b>Administration</b>	<ul style="list-style-type: none"> <li>• Monitoring of services undertaken;</li> <li>• Passenger demand and vehicle usage tracked for purposes of planning new services;</li> <li>• Ensure monitoring of minimum levels of service;</li> <li>• Procurement systems and processes transparent and accessible to all;</li> <li>• Clear, transparent and effective administering of transport system;</li> <li>• Enforcement of service standards;</li> <li>• Responsible financial practices with audited statements; and</li> <li>• Compliance to all relevant and applicable legislation.</li> </ul>
<b>Financial</b>	<ul style="list-style-type: none"> <li>• Multi-functional services in low demand areas for maximum efficiency;</li> <li>• Cost effectiveness ratios monitored continuously (cost per passenger, cost per kilometre, etc);</li> <li>• Labour practices within the transport industry is complaint with labour legislation;</li> <li>• Profitable for all operators; and</li> <li>• Transport operators are compliant with tax and other statutory requirements.</li> </ul>

## Rail

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

### Main mode to work

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

Table 3.4 – main mode to education

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

\* Excludes WCED subsidized learner transport

- **Freight**

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

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

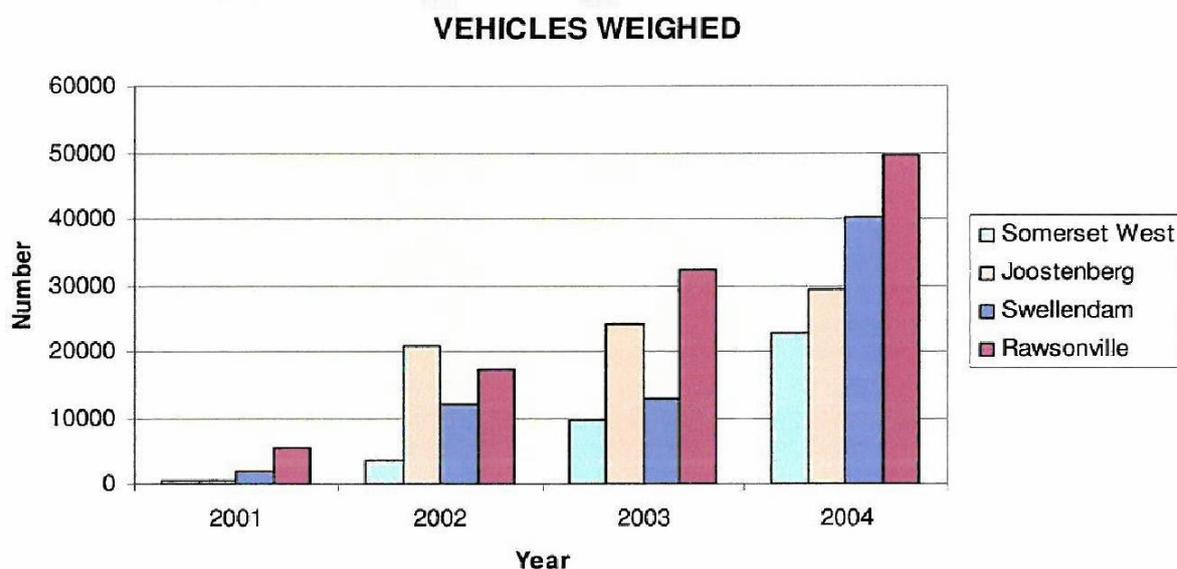
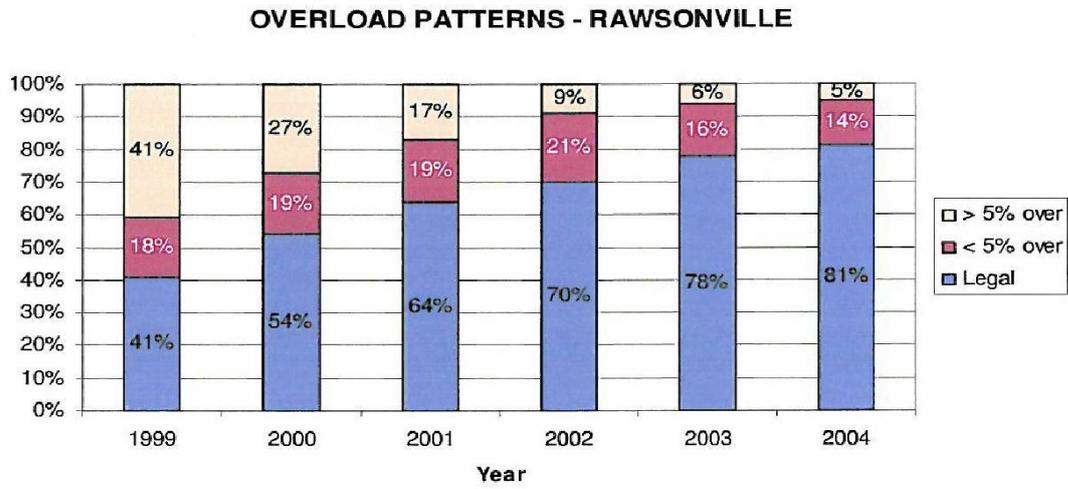


Figure 3.6 below represents overload patterns at the Rawsonville weighbridge



### 3.14 THUSONG CENTRES IN CAPE WINELANDS DISTRICT

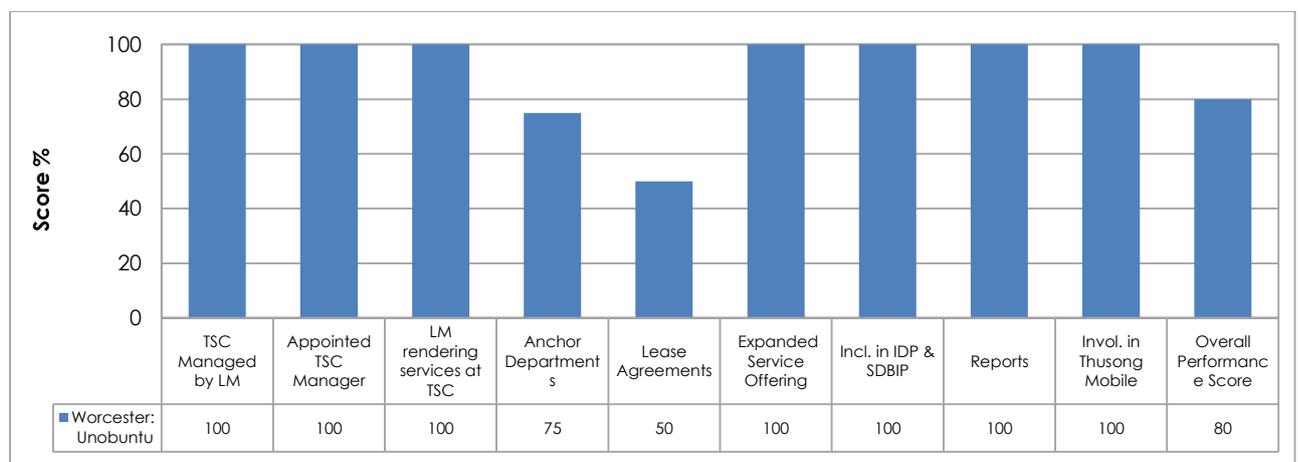
The Department of Local Government (DLG) has developed a functionality score card for the Thusong Service Centres which is a concise management reporting system describing the operational functionality of Thusong Service Centres and effectively drives the communication of agreed upon goals and actions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

#### 3.14.1 Breede Valley Municipality

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

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

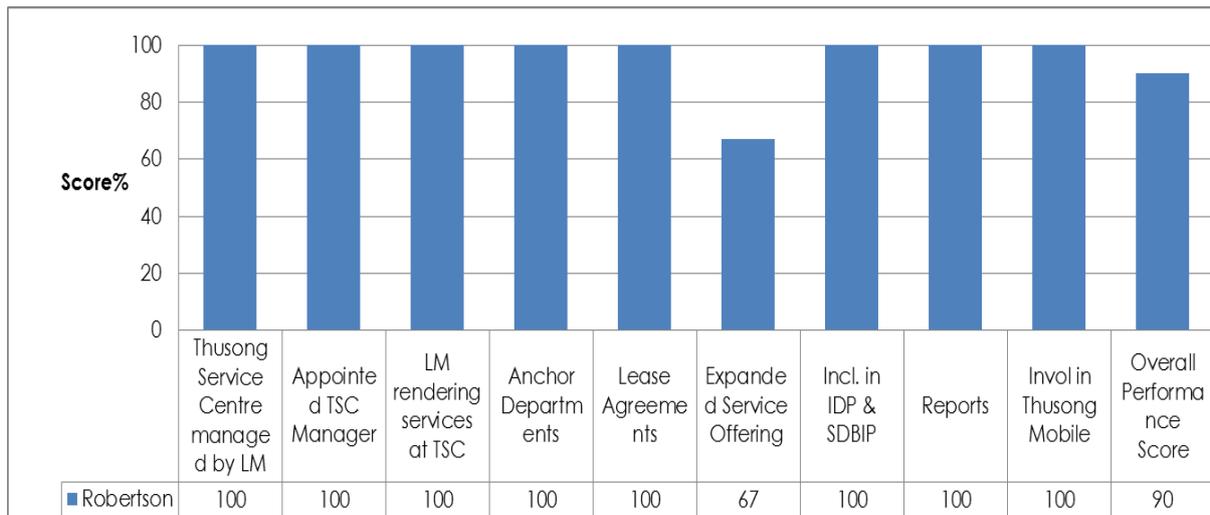
**Graph 1: Breede Valley: Worcester Functionality Score Card**



#### 3.14.2 Langeberg Municipality

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

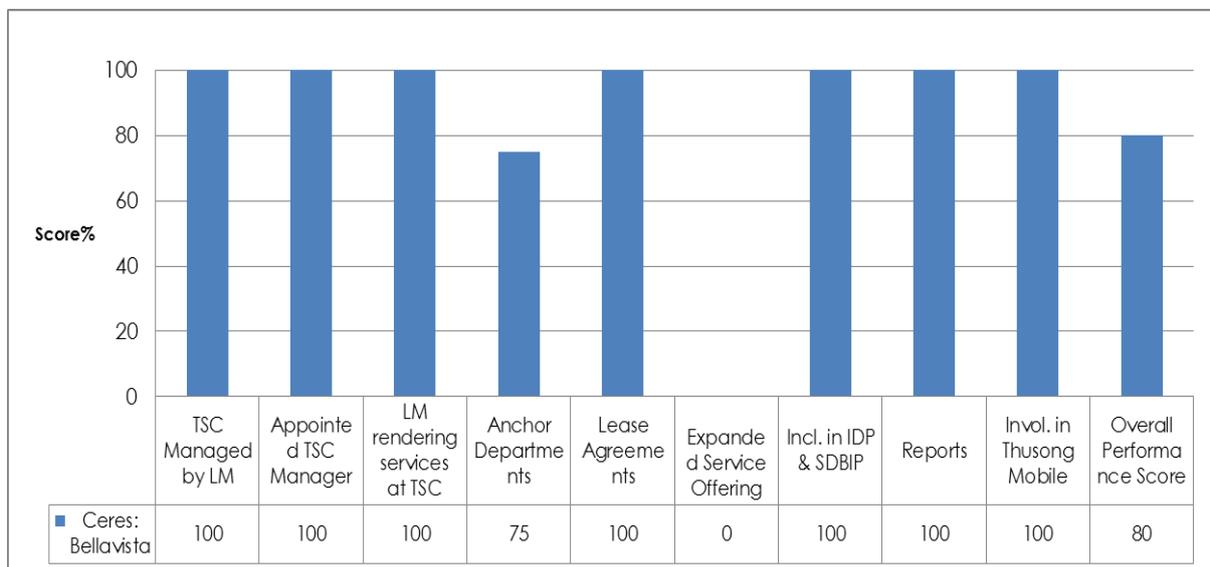
**Graph 2: Langeberg: Robertson Functionality Score Card**



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

### 3.14.3 Witzenberg Municipality

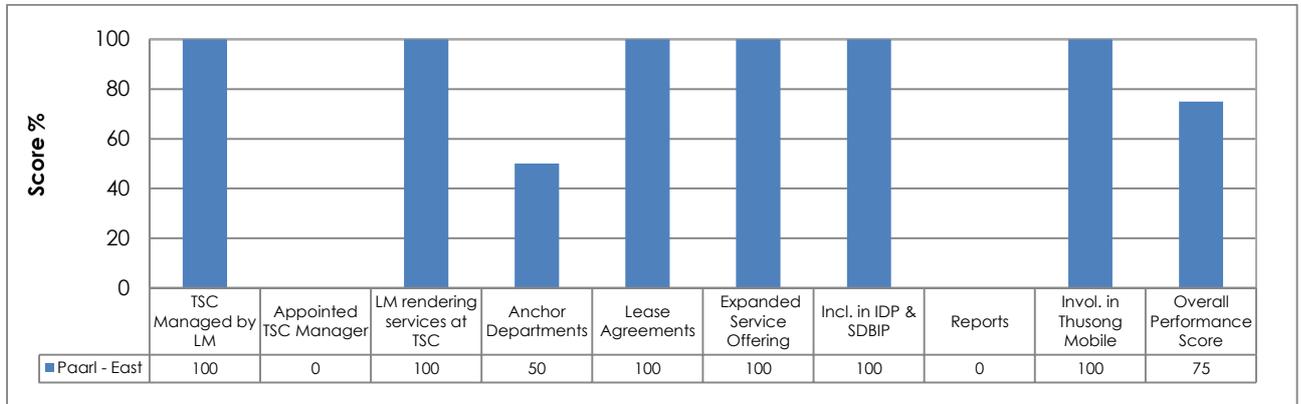
**Graph 3: Witzenberg: Ceres- Bellavista Functionality Score Card**



As per the Graph 3, the Witzenberg: Ceres - Bellavista Thusong Service Centre is categorised as a progressing Thusong Service Centre with an overall score of 80 per cent.

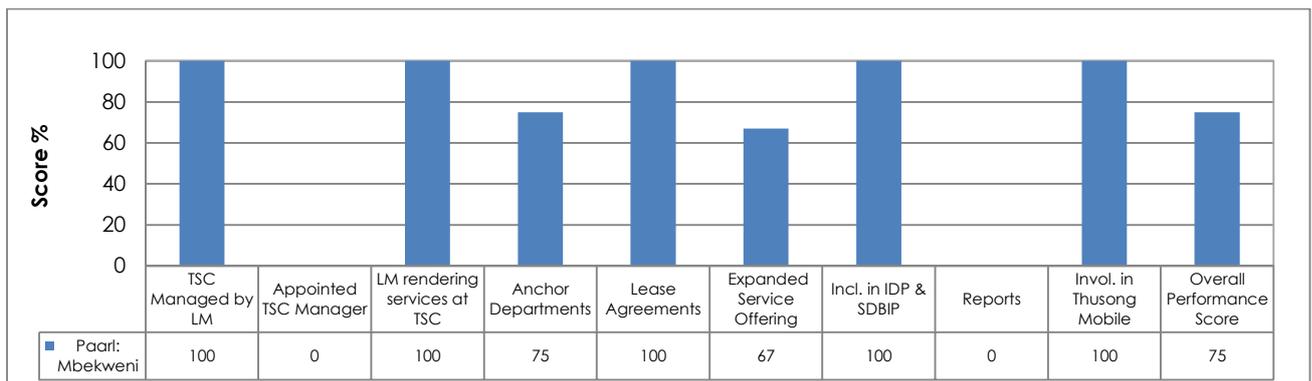
### 3.14.4 Drakenstein Municipality

**Graph 4: Paarl-East Functionality Score Card**



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

**Figure 5: Mbekweni Functionality Score Card**



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

### 3.14.5 Stellenbosch Municipality

The Thusong Programme provides integrated service and information from government, to communities close to where they live as part of a comprehensive strategy to better their lives. The Thusong Outreach Project is being implemented within the Municipality to ensure citizens have access to one of the Thusong Programme Projects.

### 3.15 STATUS REPORT ON SECTOR PLANS

A summary of the status of sector plans is as follows:

<b>Section</b>	<b>Statutory Plans</b>	<b>Status</b>
<b>Spatial Planning</b>	District Spatial Development Framework	Approved by Council, May 2017
	<b>Non-Statutory Plans</b>	<b>Status</b>
	Cape Winelands Biosphere Spatial Development Framework Plan	Approved by Council, May 2017
	Guidelines for Assessing Land Use Management Applications in Rural Areas	Approved by Council, June 2007
	Climate Change Strategy	Draft document
<b>Environmental Planning</b>	<b>Statutory Plans</b>	<b>Status</b>
	Draft Environmental Management Framework for a portion of the CWDM	Draft
	<b>Non-Statutory Plans</b>	<b>Status</b>
	Cape Winelands Strategic Environmental Assessment	Approved by Council of CWDM, June 2007
<b>Regional Economic Development</b>	<b>Statutory Plans</b>	<b>Status</b>
	Regional Local Economic Development Strategy	Approved by Council of CWDM, October 2012
	<b>Non-Statutory Plans</b>	<b>Status</b>
	District Growth and Development Strategy (Review)	Approved by Council, May 2010
<b>Emergency Services</b>	<b>Statutory Plans</b>	<b>Status</b>
	Disaster Management Plan	Approved by Council, 2009
<b>Municipal Health Services</b>	Air Quality Management Plan (AQMP)	AQMP completed & approved by Council – 26.08.2010
	<b>Non-Statutory Plans</b>	<b>Status</b>
	Water & Sanitation Backlog Study (WSBS)	WSBS completed & approved by Council – 24.05.2010
	Integrated Waste Management Plan	Approved by Council May 2017

<b>Section</b>	<b>Statutory Plans</b>	<b>Status</b>
	Integrated Bulk Infrastructure Plan (Water and Sewerage)	Approved June 2010
<b>Human Settlement Development</b>	Integrated Human Settlement Plan	Approved by Council 2012
<b>Public Transport and Regulations</b>	<b>Statutory Plans</b>	<b>Status</b>
	District Integrated Transport Plan (2011 – 2016)	Approved – 17 February 2011. Currently drafting the District Integrated Transport Plan 2016 – 2020
	<b>Non-Statutory Plans</b>	<b>Status</b>
	<ul style="list-style-type: none"> <li>• Safer Journeys to Rural Schools;</li> <li>• Integrated Public Transport Network Framework;</li> <li>• Freight Strategy for the CWDM;</li> <li>• Non-Motorised – Transport Master plan for the CWDM</li> </ul>	<ul style="list-style-type: none"> <li>• Strategy in review to include urban schools;</li> <li>• Completed- Pending approval;</li> <li>• Completed – pending approval;</li> <li>• Work in progress</li> </ul>
<b>Risk Management</b>	Enterprise Risk Management Operational Plan	Approved
<b>PMS</b>	PMS Framework	In process of being reviewed, anticipated completion date before June 2017
<b>IDP</b>	IDP Framework	Approved October 2016
	Process Plan	Approved July 2016
	IDP	Will be approved May 2017
<b>Budget</b>	Financial Plan	Will be approved May 2017
	Budget	Will be approved May 2017
<b>HR</b>	Employment Equity Plan	01 October annually
	Workplace Skills Plan	30 April annually
<b>ICT</b>	None	N/A
	<b>Non-Statutory Plans</b>	<b>Status</b>
	ICT Disaster Recovery Plan	Approved by Council , March 2015
	ICT Governance Framework	Approved by Council , March 2015
	ICT Strategy	Approved by Council.
<b>Communications</b>	<b>Statutory Plans</b>	<b>Status</b>

Section	Statutory Plans	Status
	Communications Strategy and action plan	Communications strategy revised every five (5) years, action plan 30 June annually.

## CHAPTER 4 DEVELOPING OUR STRATEGY

### 4.1 Supply Chain management as a strategic enabler for economic opportunities

The Western Cape Provincial Treasury has actively driven the process and discussion with municipalities on how Supply Chain Management can be utilised as a strategic enabler for economic development. This theme was carried through at the Supply Chain Management Indaba held on 3 and 4 November 2016 in Langebaan, West Coast District. It was discussed and resolved at the SCM Indaba that a statement of intent regarding using SCM as a strategic enabler for economic development should be contained in the Integrated Development Plan of municipalities. To this end, Western Cape Provincial Treasury has worked with two pilot Districts and their Local Municipalities.

THE CAPE WINELANDS DISTRICT MUNICIPALITY WILL WHENEVER THE PROCUREMENT OF GOODS AND SERVICES ARISES APPLY THE CONSTITUTIONAL IMPARATIVES GOVERNING SCM IN TERMS OF SECTION 217 OF THE CONSTITUTION IN RELATION AND ALIGNMENT TO SECTION 152 AND 153 OF THE CONSTITUTION AS WELL AS THE NATIONAL DEVELOPMENT PLAN AND ITS 2030 VISION;

ENABLING THE MUNICIPALITY TO GIVE EFFECT TO SECTIONS 152 AND 153 OF THE CONSTITUTION AND IN DOING SO:

- The Cape Winelands District Municipality will explore all possible avenues of procurement strategies before any commitment for any procurement process will be authorized.
- The municipality will ensure that all envisaged expenditure after the budget has been approved will be populated in the various department's procurement plans.
- The LED and SCM agree on the proposed procurement strategy after an in-depth analysis of the market forces was performed.
- No procurement process will be allowed outside of the authorized signed off procurement plans of the municipality, as this will ensure that all procurement expenditure are aligned to a procurement strategy.
- The LED and SCM will report quarterly to council on the LED outcome and all expenditure incurred via its procurement strategies and whether it was compliant in terms of the alignment of the procurement plans with the procurement strategies.

- The above must be consolidated in the performance contracts of Section 56/57 appointments
- The reporting in terms of the above will be in terms of the top layer performance indicators of all senior managers.

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

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

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

### **What were the objectives of this initiative?**

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

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

The overall objective of the initiative is the improved integration of farm worker housing, service and tenure security needs in municipal housing strategies.

## Key Partners

- Cape Winelands District Municipality (CWDM)
- Local Municipalities:
  - Witzenberg LM
  - Drakenstein LM
  - Breede Valley LM
  - Stellenbosch LM
  - Langeberg LM
- Department of Human Settlements
- Department of Agriculture (Farmworker Development)
- South African Police Service (Rural Safety – Worcester)
- University of the Western Cape
- University of Stellenbosch
- Phuhlisani – Land and Rural Development Specialist

The initiative has played an important role in raising the profile of farm worker housing, tenure and access to services as issues on the provincial, district and local municipality development agendas. The draft strategy has been anchored within current policy and legislative mandates and draws on situated research and social dialogue to practically propose approaches to address needs for farm worker housing, access to services and tenure security on and off-farm within the Cape Winelands District.

It should be noted that in order to practically address many of the issues identified through the research significant institutional and policy obstacles will have to be overcome and these lie within policy domains beyond the municipal sphere.

All research and the strategy is made available on the project website [www.winlandsfarmworkers.net](http://www.winlandsfarmworkers.net)

## **4.2 ALIGNMENT AND ACCOUNTABILITY OF THE SPHERES OF GOVERNMENT**

Government has the responsibility to make policies and laws about the rights and responsibilities of citizens and the delivery of government services. Government collects revenue (income) from taxes and uses this money to provide services and infrastructure that improves the lives of all the people in the country, particularly the poor. The Constitution of South Africa sets the rules for how government works.

There are three spheres of government in South Africa:

- National government
- Provincial government
- Local government

The spheres of government are autonomous and should not be seen as hierarchical. The Constitution says: The spheres of government are distinctive, inter-related and inter-dependent. At the same time they all operate according to the Constitution and laws and policies made by national Parliament.

The government machinery is made up of three parts:

- The elected members (legislatures) – who represent the public, approve policies and laws and monitor the work of the executive and departments.
- The Cabinet or Executive committee (executive) – who co-ordinate the making of policies and laws and oversee implementation by the government departments
- The departments and public servants – who are responsible for doing the work of government and account to the Executive

Alignment should occur around specific issues with the spheres of government engaging one another around these issues. The relationships between the different spheres of government are complex; all spheres have different perspectives which need to be harmonised.

### **A cabinet resolution resulted in two essential decisions:**

Re-organising the state into Districts, the aim is for local and provincial government to come together at the District Coordinating Forum (DCF), a joint planning forum of Executive Mayors within the district space, established in terms of the Intergovernmental Relations Framework Act. A common problem is that a lower level administrator is sent to the DCF to sign registers, and not to engage. This does not facilitate alignment, nor does it improve the relationship between the spheres of government. The DCF should control and contribute to the District IDP. This would result in all stakeholders (national, provincial and local) having control of the IDP and other plans.

Government is not prevalent enough on the ground. Therefore, it is essential that each cabinet official must spend a certain number of days in the field.

Alignment and accountability will be achieved through all three spheres agreeing on challenges to be addressed. Currently the more 'powerful' spheres go over the head of the "lower" spheres of government, for example, Provincial government allocates money based on their own set of priorities. In addition, different interest group has different understandings, wants and needs (for example agriculture vs. housing or social development). However, there are certain (National) targets that are non-negotiable. These targets need to be costed and a clear understanding of how it can be achieved established. The challenge is on how to prioritise, and to assess what can be achieved.

## **4.3 NATIONAL DEVELOPMENT PLAN – VISION FOR 2030**

The plan, adopted by Cabinet on 11 November 2011, helps us to chart a new path for our country. It focuses on putting in place the things that people need to grasp opportunities such as education and public transport and to broaden the opportunities through economic growth, the availability of jobs and change the life chances of our youth that remains underdeveloped by our apartheid history. Everything in the plan is aimed at reducing poverty and inequality.

### **Overview**

In eliminating poverty and reducing inequality, there must be a new approach, an approach that moves from passive citizenry receiving services from the state to one that systematically includes the socially and economically excluded, where people are active champions of their own development, and where government works effectively to develop people's capabilities to lead the lives they desire.

This approach includes:

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

The inspired authors are of the opinion that the country must write a different story in the years ahead. The story they propose to write involves:

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

The NSDP's objective is to focus government and the private sector on investments that will have the maximum economic and social impact, and address spatial integration. Guiding principles are:

- Coordinated investment in sectors such as transport, environment, and land use;
- Increased productive investment in areas of high growth potential;
- Investment in people and social services in areas of low growth potential; and
- Reduced inequalities between people.

These principles need to inform investment decisions in the Cape Winelands through its Spatial Development Framework (SDF) and key actions resulting from the recommendations stemming from the SDF. This is critical in ensuring alignment of the IDP with national priorities.

The National Development Plan refers to the NSDP as to have had a focus on the tough choices facing costly public investments, but to have taken a narrow view of the development potential of different places. The Plan proposes the development of a National Spatial Framework (NSF) for South Africa and suggests the institutions and processes necessary for the work to start. The development of the NSF for South Africa needs to involve government, business and civil society sectors to create a shared perspective.

## CHAPTER 5: PRIORITIES AND KEY INTERVENTIONS

### 5.1 Introduction

A more detailed exhibition of what interventions will contribute significantly to the attainment of our undertaking that “all structures of the Cape Winelands will contribute together towards effective, efficient and economically sustainable development” are provided in this chapter. The discussion will emanate from the strategic support that the Office of the Municipal Manager provides on the three strategic objectives of Cape Winelands District Municipality.

#### OFFICE OF THE MUNICIPAL MANAGER

---

**The office of the Municipal Manager provides strategic support to achieve organisational objectives. The support is provided through:**

##### 1. Integrated Development Planning

The Cape Winelands District Municipality has a legal obligation to prepare an Integrated Development Plan every five years. This plan, together with all sector plans, is reviewed on an annual basis and the multi-year budget is likewise amended in accordance with the Municipal Systems Act.

Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicate that:

*“Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which-*

- Links integrates and coordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Complies with the provisions of this Chapter; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.”

On 3 August 2016 a new Council was elected during the Local Government Elections. The newly elected Council embarked on a vigorous and very inclusive process of shaping the vision and strategic direction of the Cape Winelands District Municipality for the duration of

*A Unified Cape Winelands of Excellence for Sustainable Development*

their five-year tenure. The document as presented here, embodies the hopes, aspirations and unwavering trust in the future of the Cape Winelands region by communities, public representatives (Council) and the Administration. It is a shared commitment to work tirelessly to ensure a better Cape Winelands for all.

During the course of the IDP a number of planned interventions have been formulated to address the challenges and opportunities existing in the region in pursuing accelerated sustainable development. This IDP integrates national, provincial strategies as well as the CW-GDS, Cape Winelands Spatial Development Framework, the Environmental and Regional Spatial Planning

## **2. Performance Management**

Performance management for local government influences the creating of a performance culture in the public service at municipal level. Performance management, as a key transversal corporate process is employed to ensure that municipalities are delivering on their mandates. Each municipality is legally required to develop a performance management system (PMS) that will enhance organisational efficiency and effectiveness, account for the use of municipal resources and indicate the achievement of outcomes. A Performance Management System is also employed to serve as an early warning mechanism as it reflects non-performance or underperformance, thus allowing for relevant intervention for improvement.

## **3. Risk Management**

Section 62 of the Local Government: Municipal Finance Management Act 2003 (Act No. 56 of 2003), states that the Accounting Officer should take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial, risk management and internal control as well as the effective, efficient and economical use of the resources of the municipality.

The Risk Management Strategy and Framework aims to ensure that risks that could impede the achievement of objectives, are managed better and mitigated earlier, thereby improving the District Municipality's ability to carry out its mission and achieve its goals.

The Fraud and Risk Management Committee (FARMCO) is guided by a charter which is in compliance with the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003). The CWDM's FARMCO consists of CWDM Municipal Manger (Chairperson), Executive Directors, Director: IDP, Performance and Risk Management, Deputy Director: Performance and Risk Management, Chief Audit Executive and one external member. In the period under review, the FARMCO performed its mandated duties, which included the following:

- Receiving feedback on progress with the risk registers at a strategic and operational level;
- Giving feedback on establishing a common understanding of Risk Management;
- Monitoring progress with the updating of risk registers;
- Review and monitor ERM processes and outputs regularly;
- Review the Risk Management Policy;
- Review the Risk Management Strategy and Framework;
- Review the Risk Management Implementation Plan;
- Guide the development and implementation of ERM; and
- Brings serious risks to the senior manager's attention, which contributes to a more informed decision-making process.

During this current financial year, the unit was responsible for risk management training, enhancing performance measurements, and monitoring compliance with the ERM policy and framework. ERM further continues to endeavour to assist in enhancing service delivery through the optimal utilisation of scarce resources.

#### **4. Internal Audit**

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve the organisations operations. It helps an organisation accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, controls and governance processes. The purpose of the Internal Audit activity of the Municipality is to act as an independent appraisal function to assist management in maintaining the required standard of internal control within the Council.

Our emphasis is to assist the operating units to prevent any control problems from becoming significant in nature. The operating units are normally functioning in the eye of the public and the community we serve and therefore all functions must be carried out in an economic,

efficient, effective and in the most ethical manner possible. The natural environment, in which any business unit operates, should always be considered when conducting an audit, ensuring that the environment in which it operates is not adversely affected.

In order to enhance the system of internal control the internal auditor and management must work together to discover risk areas and suggest ways of reducing and eliminating risks. The identification of risks will contribute to the effectiveness of the internal auditor's function and in audit planning. The internal auditor will be considered to have added value if the following has been recommended:

- Preventative controls, so as to avoid irregularities;
- Detective controls, so as to detect any irregularities timely;
- Corrective action, so as to rectify the problem in the most effective, efficient and economical manner – minimising future losses;
- Risks are appropriately identified and managed;
- Interaction with the various governance groups within the organisation occurs as appropriate;
- Significant financial, managerial, and operating information is accurate, reliable, and timely;
- Employees actions are in compliance with policies, standard, procedures and applicable laws and regulations;
- Resources are acquired economically, used efficiently, and adequately protected;
- Programmes, plans and objectives are achieved;
- Quality and continuous improvement are fostered in the organisation's control processes; and
- Significant legislative or regulatory issues impacting the organisation are recognised and addressed appropriately.

The internal auditor should make practical recommendations in respect of reducing risk and assist management to find solutions. In obtaining these objectives management can place reliance on controls in order that the accountability placed on management can be protected to a satisfactory level.

## **5. Communication**

Creates effective communication mediums to inform or create awareness to all stakeholders. The dawn of the new developmental government as elucidated in the White Paper on Local Government presented all South Africans with an opportunity to participate in local government initiatives. This new call for meaningful participation and inclusivity of communities demands vigorous communication efforts from all local government structures.

The envisaged communication is meant to allow communities to register their needs and on the other hand communication efforts allow the municipality to report back on a continuous basis about the progress on changes in the adopted plans. The Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) compels municipalities to facilitate community participation and consultation in all the affairs of the council, hence the importance for on-going and effective communication activities.

The CWDM Communication Strategy will be reviewed during the 2017/2018 financial year. The following gaps prevent the achievement of the effectiveness and efficiency of the Communication Strategy:

- **External environment**

The following factors pose as obstacles to effective community participation in the activities of the municipality:

- Lack of knowledge on the role and function of the district municipality;
- Poor communication between community and council;
- Insufficient media coverage on activities of the council;
- Lack of meaningful positive public participation due to the community not being educated on the processes; and
- Regulations of the three spheres of government.

- **Internal environment**

One of the stakeholders that should not be overlooked is the relationship with its internal stakeholder's e.g. committees, departments and sections. Shortcomings in this regard are as follows:

- Lack of clearly defined processes of communication between council and its committees and departments;
- Decisions taken at management level's accuracy when filtered down the hierarchy;
- Lack of understanding council's functions and roles by administrative staff and councillors; and
- Utilizing the tools and communication resources to the optimum level.

- **Communication Challenges**

The following have been identified as some of the major communication challenges that face the municipality:

- Public participation in municipal programmes and projects, given the importance of meaningful public participation and the community's rights and responsibilities to participate in the activities of the municipality as alluded to in this document, ensuring proper public participation mechanisms should be designed;
- Improving media coverage of the municipality, developing and implementing a media relations plan to ensure favourable media coverage;
- Keeping the community informed, ensuring that the flow of information and the channels are appropriate to fit all the needs of the diverse community;
- Municipal website, regular update of website and ensuring that it serves a source of information for the Council and its public.

All communication objectives are aimed at achieving the following: public participation:

- To keep the community informed about the resolutions of council,
- Encourage public participation in council activities and to build and maintain healthy relationships between the council and its stakeholders; and
- Community development – to educate the community about the roles and functions of the spheres of government; image / branding – to maintain a favourable image of the council.
- Optimal usage of new media platforms such as social media to reach the stakeholders in a cost effective and user friendly manner.

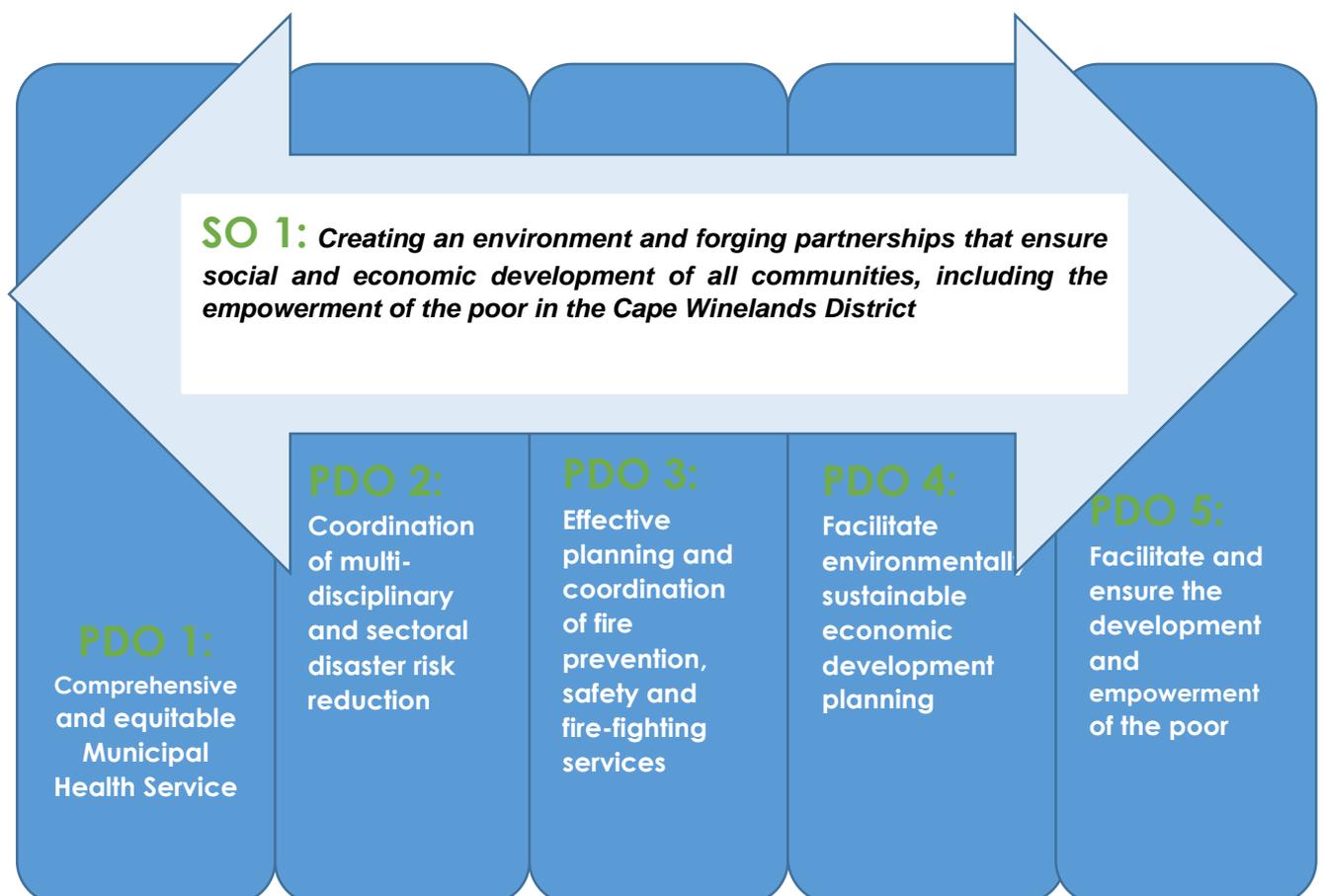
## 5.2 STRATEGIC OBJECTIVE 1

This section of the IDP provides a more detailed exhibition of what interventions will contribute significantly to the attainment of our undertaking that all structures of the Cape Winelands will co-operate together towards effective, efficient and economically sustainable development.

### COMMUNITY DEVELOPMENT AND PLANNING SERVICES DEPARTMENT

The CDPS department's broad economic development priorities is linked to its High Opportunity Society Strategy.

#### DEPARTMENTAL STRATEGIC AND PRE-DETERMINED OBJECTIVES



#### HOW WILL WE CREATE A HIGH OPPORTUNITY SOCIETY?

The departmental programmes are geared towards creating a high opportunity society in the Cape Winelands District by:

- (a) Ensuring the optimal functioning of our legislative functions (fire-fighting, municipal health; disaster management and spatial planning);

*A Unified Cape Winelands of Excellence for Sustainable Development*

- (b) Creating an enabling environment in which business can thrive;
- (c) Facilitating access to opportunities for the rural vulnerable; and
- (d) Continued support for social capital formation.

## **SOCIO-ECONOMIC PROGRAMMES**

- Economic Opportunities Programme
- Rural Economic Growth Programme
- Economic Competitiveness Programme
- Economic Skills Development Programme
- Social Capital Investment Programme
- Tourism Sectoral Intervention Programme

# Our partners

## International

Tourism/Trade exhibitions/roadshows  
 Receiving international trade delegations  
 International Organisations (e.g. Great Wine Capitals of the World)

## National

Our engagement with national departments (e.g. DTI, Tourism, etc)  
 Our engagement with professional institutes (MHS, Fire, Disaster)  
 Our engagement with national organisations

## Provincial

Our engagement with provincial departments (e.g. DEDAT, DCAS, etc)  
 Provincial institutes/ agencies (e.g. WESGRO, SEDA, etc)

## Local

Government (Local Municipalities)  
 Agencies (Local Tourism Associations, Agricultural Associations, NGOs, CBOs, Health centres, biosphere reserve, sports federations, cultural organisations, business chambers, etc.)

Local government's strength is its closeness to its communities. We want to use these strengths to drive up service standards and foster a sense of community and civic pride. We have been working tirelessly in building these partnerships with communities, business, non-governmental organisations and other government bodies in the areas of rural and social development, sports, tourism, economic development, environment, safety, etc.

**PRE-DETERMINED OBJECTIVE 1.1: Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the CWDM**

**MUNICIPAL HEALTH AND AIR QUALITY MANAGEMENT SERVICES**

**Vision**

Municipal Health and Air Quality Management services of excellence.

**Mission**

To promote and ensure a safe and healthy environment through the provision of comprehensive and equitable Municipal Health and Air Quality Management services throughout the Cape Winelands District.

**Divisional overview**

The rendering of Municipal Health and Air Quality Management services are both statutory functions placed upon the CWDM by the National Health Act, 2003 (Act 61 of 2003) and the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) respectively.

**Legal Framework**

It is the primary responsibility of this division to ensure the right of every person in the Cape Winelands to an environment that is not harmful to their health or wellbeing, as set out in the Constitution of the Republic of South Africa, 1996, Chapter 2 Bill of Rights, Section 24(a).

**Municipal Health Services legal framework:**

In terms of Part B of Schedule 4 of the Constitution of the Republic of South Africa, 1996, Section 156(1)(a) Municipal Health Services had been entrusted to local authorities. According to the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998), Section 84(1)(i), Municipal Health Services (MHS) were consequently declared the responsibility of a District Municipality (Category C) and/or Metropolitan Area (Category A).

The National Health Act, 2003, (Act No. 61 of 2003), Section 32(1), tasks every metropolitan and district municipality to ensure the provision/rendering of Municipal Health Services (MHS).

*A Unified Cape Winelands of Excellence for Sustainable Development*

Therefore, the Minister of Local Government and Housing entrusted in Government Notice No. 826, dated 13 June 2003, the delivery of Municipal Health Services (MHS) with effect from 1 July 2004 to district municipalities.

In terms of Section 1 of the National Health Act, 2003, (Act No. 61 of 2003) Municipal Health Services were declared to be:

- Water Quality Monitoring;
- Food Control;
- Solid Waste Management;
- Health Surveillance of Premises;
- Surveillance and Prevention of Contagious Diseases, excluding Immunisation;
- Vector Control;
- Environmental Pollution Control;
- Disposal of the Dead, and
- Safe Handling of Chemical Substances but excludes Port Health, Malaria Control and control of Hazardous Substances.

Municipal Health Services are also responsible for the enforcement of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972) as well as the Municipal Health Services legal framework:

**Air Quality Management Services legal framework:**

The Cape Winelands District Municipality is responsible for the rendering of an Air Quality Management Function as determined by the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management in the Republic of South Africa, 2012.

In terms of this legislation CWDM has the following statutory responsibilities:

- The appointment/Designation of an Air Quality Officer
- The development of air quality management plans as a component of integrated development plans as required by the Municipal Systems Act
- Implementing the atmospheric emission licensing system referred to in section 22, and must for this purpose perform the functions of licensing authority as set out in this Chapter and other provisions of this Act, subject to subsections (2), (3) and (4).
- Monitor ambient air quality and point, non-point and mobile source emissions

- The setting of municipal standards for emissions from point, non-point or mobile sources in the municipality in respect of identified substances or mixtures of substances in ambient air which, through ambient concentrations, bioaccumulation, deposition or in any other way, present a threat to health, well-being or the environment in the municipality
- Monitoring potential illegal listed activities.
- Monitoring compliance with emission standards in respect of the manufacture, sale or use any appliance or conducting of an activity declared as a controlled emitter.
- Monitoring compliance in respect to reasonable steps to prevent the emission of any offensive odour caused by any activity.
- Monitoring compliance with directives to submit an atmospheric impact report.
- Monitoring compliance with conditions or requirements of an atmospheric emission licence.
- Monitoring any application for an atmospheric emission licence, or for the transfer, variation or renewal of such a licence to ensure that it does not contain false or misleading information.
- Monitoring any information provided to an air quality officer to ensure that it does not contain false or misleading information.

**Divisional objectives for this IDP cycle:**

- Promulgation of an Air Quality Management Bylaw.
- Review of the Municipal Health Services Bylaw.
- Implementing a mobile application for the Municipal Health management system.
- Review of the Cape Winelands District Municipality's Air Quality Management Plan.
- Implementation of an air quality sampling programme.

**Projects**

**1. WATER AND SANITATION SUBSIDY SCHEME**

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

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

Subsidies are provided for the following:

*A Unified Cape Winelands of Excellence for Sustainable Development*

- Running water over kitchen sinks; and
- Bathrooms with flush toilets in houses.

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

## **2. ANNUAL ENVIRONMENTAL HEALTH EDUCATION PROGRAMME**

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

This is done through;

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

## **3. GREENING CAPE WINELANDS**

This project entails the planting of indigenous trees and shrubs throughout the district focusing on newly established housing developments, schools, crèches, public amenities and organisations. The project also promotes local business through the procurement of trees and shrubs from local nurseries. Small scale local contractors are also appointed to plant these trees and shrubs which leads to the creation of temporary employment opportunities.

This project has the following aims:

- Promoting a greener environment;
- Establishing environmental awareness amongst communities through environmental education;
- Improving the quality of life for all inhabitants of the Cape Winelands;
- Creating income opportunities; and
- Involving communities in environmental protection actions through the planting of trees.

**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**

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

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

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

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

**RISK ASSESSMENT PROJECTS**

The District Disaster Management Centre has initiated a Ward-based Risk Assessment project. This project, a first of its kind, aims to conduct risk assessments in each ward across the district. The reason for this approach is that not all wards in a municipality have the same risks. Information concerning risks is obtained in the following ways:

- 1) Focus group consultations with each Ward Councillor and ward committee member
- 2) Focus group consultations with communities in each ward
- 3) Door to door sample survey in each ward
- 4) Interviews with municipal and provincial departments, agricultural organisations and other organisations or services operating in the area

Since the initiation of this project, ward-based risk assessments have been conducted in Witzenberg Municipality (2014/2015), Langeberg Municipality (2015/2016) and Breede Valley Municipality (2016/2017).

These risk assessments must inform disaster risk management planning in the district, including planning undertaken by local municipalities, the development and application of disaster risk reduction policies, priority setting for risk reduction programming undertaken by national and provincial organs of state, municipal departments and other role players.

### **DISASTER MANAGEMENT AMENDMENT ACT AND VOLUNTEER REGULATIONS**

In terms of Section 43 of the Disaster Management Act, 2015 (Act 16 of 2015) local municipalities must establish disaster management capacity at local level. This may either be done at their own initiative or in conjunction with district municipalities. It might be a possibility that a number of the local municipalities in the Cape Winelands District may need assistance or venture into partnerships with CWDM placing an additional financial burden on the District.

The Disaster Management Volunteer Regulations promulgated on 17 December 2010 allows metropolitan and district municipalities to establish disaster management volunteer units. It is envisaged that the District Municipality will first develop a framework to implement the regulations.

### **DIVISIONAL STRATEGY**

The Disaster Management Amendment Act, 2015 (No16 of 2015) places a radically changed approach to the function. More emphasis must be placed on prevention, mitigation, risk reduction by all municipal departments. The disaster management function should bear the responsibility to encourage all relevant role-players to comply with abovementioned approaches.

### **DISASTER RISK REGISTER**

The Disaster Management Centre is in the process of reviewing its risk assessment for the District. Developmental Risk Register will be compiled once this process has been completed.

**PRE-DETERMINED OBJECTIVE 1.3: Effective planning and coordination of specialized 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 experiences fires from November to April annually, therefore communities and the environment are extremely vulnerable to these types of disasters that have the potential to set back economic and social development, as the 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.

## **Recommendations**

- The current working relations and coordination within the Cape Winelands Fire Workgroup, MOA's with B Municipalities and the Metro Fire Services and Provincial Fire Services are expanded and strengthened;
- That Council maintains a core permanent fire personnel component to effect it's legislative functions;
- That the peak veld fire periods be boosted with aerial fire fighting support, reservists and ground crew members; and
- That Provincial Government continues and increases their financial support towards aerial fire fighting resources, as CWDM is already budgeting a substantial amount for it.

## **Fire and Rescue Training Academy**

The Cape Winelands District Municipality (CWDM) is legislated to provide training for fire personnel in terms of Section 84(1) (j) of the Local Government: Municipal Structure Act, 1998 (Act 117 No 1998) and has established the Cape Winelands Fire and Rescue Training Academy to fulfil this mandate.

The Training Academy has accreditation with the South African Emergency Services Institute (SAESI) / the International Fire Service Accreditation Congress (IFSAC) and has its head office in Stellenbosch, which is a traditionally and culturally a town synonymous with education and training. Over time, considerable investments were made in the Training Academy, thus resulting in it being one of the leading training centres in Western Cape Province.

The National Fire Protection Association (NFPA) 1001 program which consists of Firefighter I, Firefighter II, Hazmat Awareness and Hazmat Operations is being conducted at the Academy annually, attended by Fire Fighters from various Municipal Fire Departments, SA Navy, ACSA and Transnet from March to December.

To sustain the Cape Winelands Fire and Rescue Training Academy and the good work it is doing in the Western Cape, Council has to revise its current staffing structure of 1 Regional Commander: Training and Development and appoint at least 2 Fire Instructors and continue to maintain and improve training facilities, resources and equipment.

### **Preparation Plan for Veld Fire Season**

Cape Winelands District Municipality spearheads annually a planning session with its partners for the veld fire season. The main purpose of this inclusive session is to ensure that all firefighting resources of the relevant partners are utilised in an effective and efficient manner.

Due to the very high number of fires and major fires the area is generally experiencing during the summer season, resources are stretched to optimal limits and therefore special planning and organising are required. The Fire Services of the Cape Winelands District Municipality, Cape Nature and Cape Pine partners with the objective of cooperating in the optimisation of their organisations and resources to systematically and expeditiously manage veld fires within the Cape Winelands District municipal area.

### **Fire Protection Association**

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 requests assistance with training, hand tools (such as beaters) and employment of contractors to create strategic fire breaks and to assist with fire prevention operations such as burning of fuel loads etc.

**PRE-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 knowledge.***

## **SPATIAL PLANNING**

### **CAPE WINELANDS SPATIAL DEVELOPMENT FRAMEWORK (CW SDF)**

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.

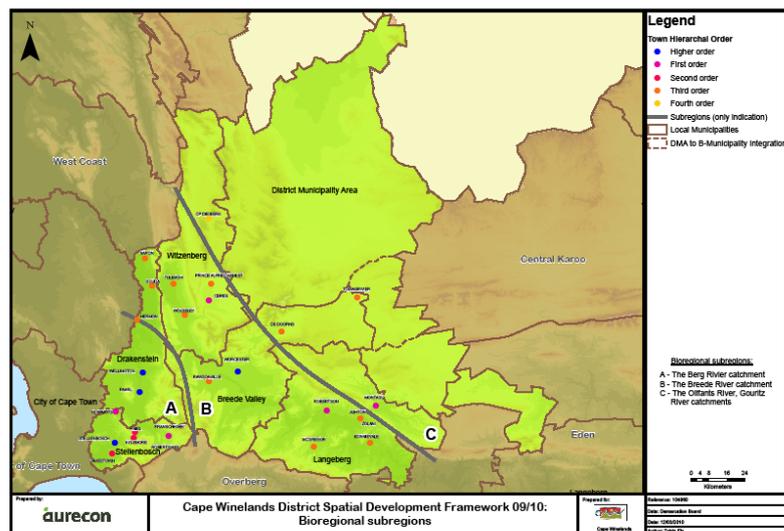
### **Strategic Context**

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, Klipmuts, the Dwarsrivier Valley (Franschhoek area) and the area in Drakenstein Municipality to the north of Wellington. At a more macro scale, this planning predicament required homogeneous planning areas to be determined and used. Pragmatically, we demarcated three planning clusters

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



It is proposed that efforts to “improve, strengthen or restructure” the **local development process** have to focus on the spatial, racial and social-class spread of development and the safeguarding of sustainability — rather than the “creation” of new growth sectors, nodes or initiatives. In support of this development approach, the 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.***

### **CW SDF Objectives**

- Obj1 To improve the quality of life for the people of the region by ensuring principle-led responses
- Obj2 To ensure collective recognition of ensuing spatial guidelines
- Obj3 To manage the impact and exposure of external and internal threats to growth and development (read: sustainable development)
- Obj4 To restructure urban settlements (where feasible)
- Obj5 To promote the concentration and intensification of human and economic activities within the current land footprint and in areas of high accessibility
- Obj6 To promote sustainable resource use and responsible rural development
- Obj7 To address housing backlogs within a settlement hierarchy and propose alternative settlement options
- Obj8 To foster the inclusion of an economic perspective in land use management and land development
- Obj9 To improve and conserve the district's natural environment
- Obj10 To consider the spatial rationale for the implementation of government policies within the Cape Winelands district

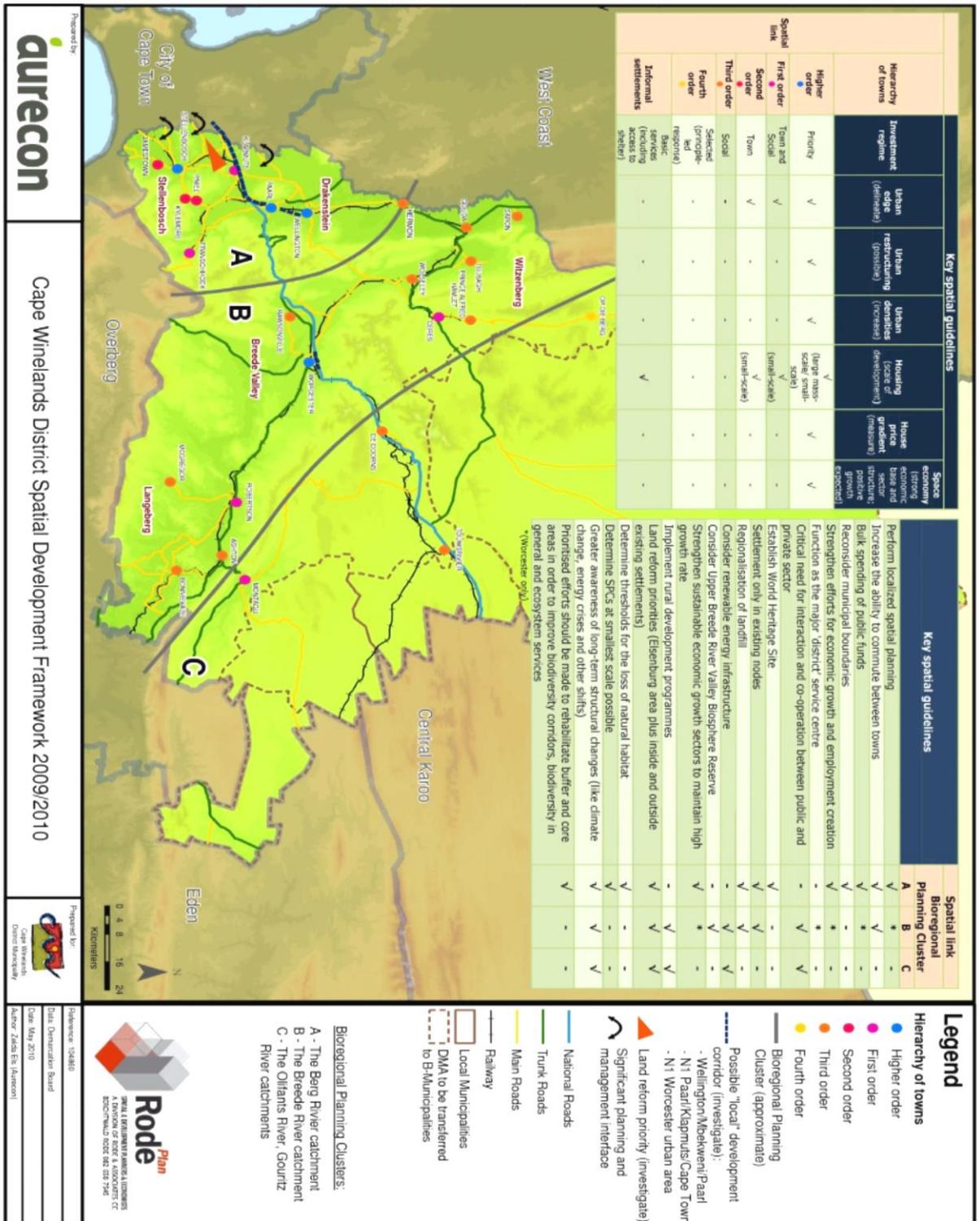
### **Development Imperatives**

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

- Population growth in the different municipalities
- The changing economic base and sector structure of the towns and hamlets
- Longer-run evolution of town centres (in the light of changing retail patterns)
- Diversification, consolidation and racial integration of urban areas inside and between the towns and smaller settlements

- Land-use changes and land-reform opportunities inside and around the settlement areas and the respective urban edges
- Expected rural-area development patterns in the different local municipal areas and around the towns
- The impact of water-supply limitations (accelerated by longer-run climate change) and of new energy sources on evolving local economic activities
- Housing supply and demand trends and how these fit in with spatial development guidelines
- Existing structural deficiencies within all urban and rural configurations
- Strengthening of existing development corridors (e.g. Mbekweni / Paarl / Wellington), and
- Facilitation of growth opportunities along transport corridors (e.g. along the N1 — Paarl / Klapmuts / Cape Town)

# Key Spatial Guidelines: Development Proposals



## **THE CAPE WINELANDS BIOSPHERE RESERVE (CWBR)**

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

The CWBR (3220km<sup>2</sup> in extent) was registered by UNESCO during September 2007. The CWBR Non-Profit Organisation whom manages the CWBR affairs must ensure that the following functions are met;

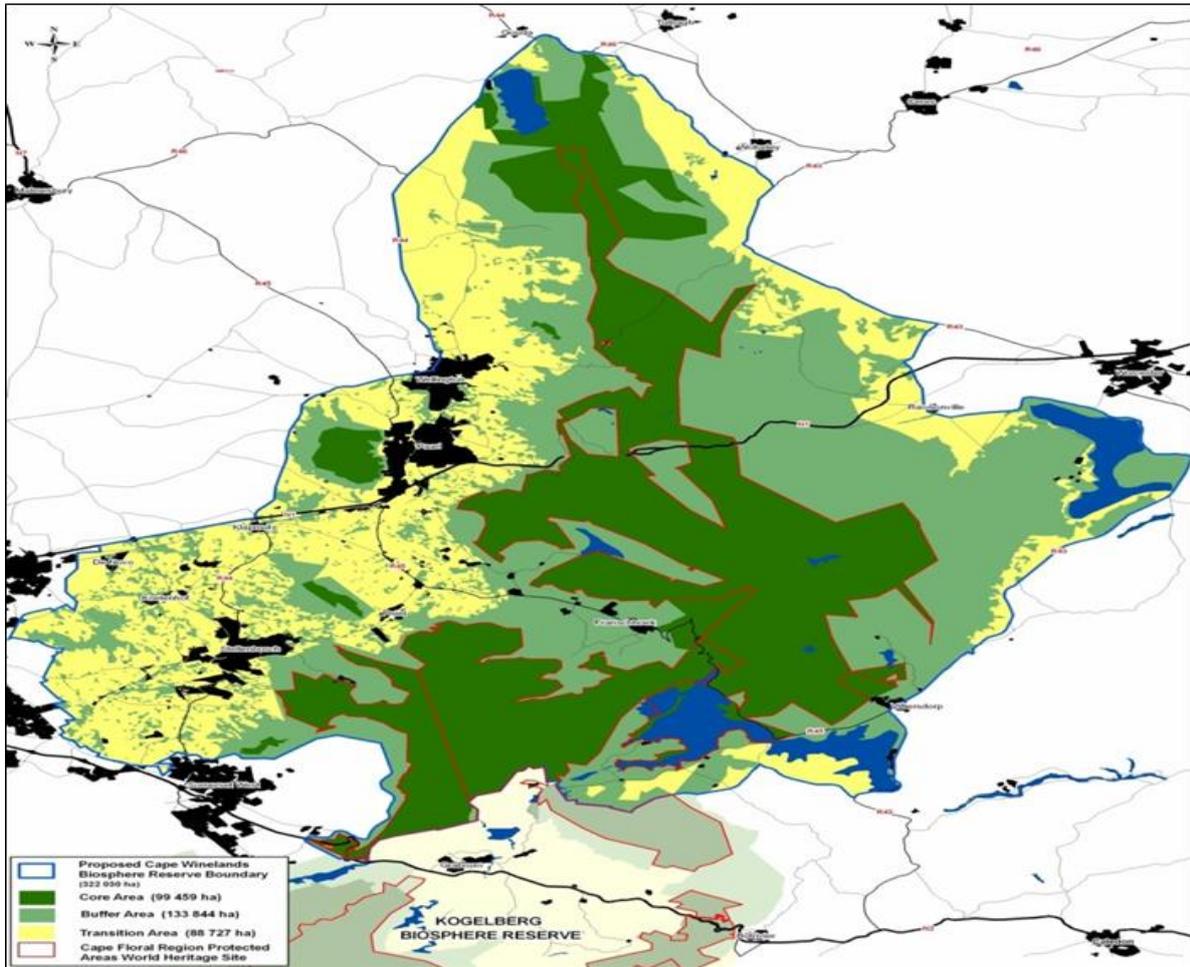
- A conservation function – to contribute to the conservation of landscapes, ecosystems, species and genetic variation;
- A development function – to foster economic and human development which is socio-culturally and ecologically sustainable; and
- A logistics function – to provide support for research,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

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

- Co-operation on and implementing thematic projects (e.g. agricultural practices, climatic change, poverty alleviation) or on ecosystem types (e.g. fynbos);
- Help create and maintain a healthy environment for people;
- Maintain productive and healthy landscapes;
- Reduce conflict among people;
- Encourage diverse local economies to revitalise rural areas;
- Increase the involvement of communities in land use decisions and thus the connection to the land and to support and facilitate interconnected scientific studies and monitoring;
- Research programmes on analysis of ecosystem services;
- Build partnerships with other Reserves and Landscape Initiatives;
- Strengthen the Tourism Sector (e.g. Eco-Tourism, Heritage, Cultural etc.)
- Facilitating youth environment and life skills programmes

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

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



For information on CWBR projects/programmes please contact the following person: Mark Heistein (CEO, CWBR), Contact details: 079 747 4632, E-mail address: [markheistein@gmail.com](mailto:markheistein@gmail.com), CWBR website: [www.capewinelandsbiosphere.co.za](http://www.capewinelandsbiosphere.co.za).



## **NATURAL RESOURCE MANAGEMENT PROGRAMMES: WATER CONSERVATION & BIODIVERSITY**

The CWDM implements the following programmes per the norms and standards of the Expanded Public Works Programme (EPWP) of national government:

- I. Bergriver & Asbos Working for Water Programme (Partnership Function)**
- II. Cape Winelands Invasive Alien Vegetation Management and**
- III. River Rehabilitation Programmes.**

The programmes entails the appointment of community-based contractors to clear invasive alien plants, rehabilitate degraded natural environments and relevant alien clearing projects within district, through labour-intensive project implementation and relevant skills development as part of the EPWP (Environmental Sector) public works programme; with inclusion of targets of vulnerable groups of society i.e. women (55%), youth (40%) and disabled persons (2%)

### **Current Projects:**

These programmes are implemented district wide with a specific emphasis on the Breederiver and Bergriver catchments which are the two most important catchments in the Western Cape Province.

#### **Bergriver Catchment:**

- Assegaaibos Working for Water programme
- Wemmershoekriver
- Lower Bergriver Riparian

#### **Breederiver Catchment:**

- Nekkies Wetland
- Hartbeesriver
- Dwarsriver

#### **Municipal Nature Reserves/Dams:**

- Langeberg Municipal Nature Reserve; Dassieshoek Dam
- Witzenberg Municipal Nature Reserve; Koekedouw Dam

The proposed outcomes are to support municipalities within the district by clearing municipal/state owned land of invasive alien plant species and to create significant opportunities for employment in labour-intensive EPWP projects focussing on targeted groups of women, youth and disabled persons. It is also the intention to establish a skills base of successful, skilled SMME's for exit opportunities linked to further work in the environmental sector related to natural resource management. In addition, the aim is to increase broader public awareness around threats of invasive alien species and importance of freshwater ecosystems through targeted training.

## **DRAFT FRAMEWORK FOR A CAPE WINELANDS CLIMATE CHANGE RESPONSE**

### **STRATEGY**

The aim of this strategy is to in a coordinated manner give strategic direction to departments within the Cape Winelands District Municipality in responding to challenges posed by the climate change phenomenon.

This framework is a first step towards identifying the types of projects and programmes that are being implemented by the various departments of the CWDM. The CWDM's functions limits our response to be more of an adaptive nature although some of the projects and programmes can be identified as being mitigative. In determining the types of projects and programmes (adaptation/mitigation) we intend to identify the gaps and plan accordingly. This approach will give greater structure towards our efforts and aims to draw on the momentum of work that has been done by relevant stakeholders within the landscape i.e. the Western Cape Government whom gives strategic direction through legislation and policies.

The Western Cape Provincial Government acknowledges the fact that in addition to the City of Cape Town there is very little capacity or budget to take on an additional portfolio such as climate change at local and district municipalities across the western cape province. It is due to the mentioned factors that the CWDM intend to mainstream climate change into policies/plans such as the CWDM Integrated Development Plan, Spatial Development Framework, Integrated Transport Plan and other relevant plans/frameworks.

#### **1. CWDM Climate Change Focus Areas: Interventions**

The CWDM climate change focus areas are aligned to the Western Cape Climate Change Response Strategy focus areas, which were identified as the critical areas in need of intervention within the Western Cape Province. The key climate change focus areas are:

### 1.1. Water Security

The CWDM falls within three water catchments with insufficient water supply, namely the Bergriver, Breede and Oliphants/Gouritz River Catchments. The impacts of climate change in the district will contribute strain to an already water-stressed environment. Climate change projections point towards a drying trend which makes water security a primary concern. Key interventions by the CWDM are as follow:

PROJECT/ACTIVITY	REPOSIBLE	DURATION
EPWP Working for Water Programme	Work for Water Section	Annually
Cape Winelands Invasive Alien Vegetation Management Programme	Land use and Spatial Planning Section	Annually
Cape Winelands River Rehabilitation Programme	Land use and Spatial Planning Section	Annually

### 1.2. Sustainable Transport

Transport has a key role to play in responding to climate change as it is one of the biggest consumers of energy in the Western Cape and uses significant portions of land. The response will be realised through promoting sustainable transport options, including the move to public transport, the shift from road to rail freight and the improvement of efficiencies in private vehicles. Large scale changes to the transport sector will take time due to the large costs required for implementation.

Spatial planning's role is to support the implementation of sustainable transport interventions, e.g. encouraging developments on existing public transport corridors, car-free developments that put workers close to their place of work and identifying integrated planning opportunities for all necessary goods and services. Key interventions include:

PROJECT/ACTIVITY	REPOSIBLE	DURATION
Freight Strategy for the CWDM	Public Transport Regulation	Completed
District Integrated Transport Plan	Public Transport Regulation	Completed
Non-Motorised Transport (Master Planning)	Public Transport Regulation	Completed

### 1.3. Biodiversity Conservation

The Cape Floristic Region (CFR) is classified as a "global biodiversity hotspot" by Conservation International and some of the CFR's protected areas have been given World Heritage status by UNESCO and the International Union for Conservation of Nature (IUCN). The CFR is the smallest of the world's floral kingdoms but has the highest plant diversity; with a high proportion of endemic and threatened Red Data List species (68% of South Africa's

*A Unified Cape Winelands of Excellence for Sustainable Development*

threatened species are in the Western Cape). The Western Cape's biological diversity and natural resources are under threat from climate change, pollution, overexploitation of natural resources, invasion by alien species and escalating development. It is imperative to address these threats and their impacts. Key interventions in the CWDM are listed below:

PROJECT/ACTIVITY	REPOSIBLE	DURATION
CW Invasive Alien Vegetation Management Programme-clearing of municipal nature reserves.	Land use and Spatial Planning Section	Annually
Cape Winelands River Rehabilitation Programme	Land use and Spatial Planning Section	Annually
Cape Winelands Biosphere Reserve Service Level Agreement	Land use and Spatial Planning Section	Annually

#### 1.4. Air Quality Management

Key interventions for air quality management in the district includes:

PROJECT/ACTIVITY	RESOURCES / INPUT	REPOSIBLE	DURATION
Air Quality Management Plan (AQMP)	In process of review	Municipal Health Services	In process of review
Atmospheric Emissions Licensing of listed activities	ongoing	Municipal Health Services	Ongoing

#### 1.5. Waste Management

Waste decomposition is responsible for a proportion of the total Green House Gas emissions for the Western Cape. Waste poses health risks, water contamination and creates blockages in the drainage network, which exacerbates climate risks. Therefore, waste minimization and management is a key adaptation measure. The CWDM has identified the critical need for landfill airspace and the response is as follow:

PROJECT/ACTIVITY	REPOSIBLE	DURATION
Development of Regional Landfill Site	Technical Services	Ongoing

#### 1.6. Renewable Energy

Renewable energy forms a fundamental component of the drive towards the Western Cape becoming the green economy hub for Africa.

Waste-to-energy opportunities in the Western Cape are being investigated to facilitate large scale rollouts. This includes understanding the most appropriate technologies for waste-to-energy projects as well as developing decision support tools for municipalities to implement

waste-to-energy programmes. The Western Cape Government is taking the lead in this key priority area and will assist municipal efforts. A key intervention by the district municipality is as follow:

PROJECT/ACTIVITY	REPOINSIBLE	DURATION
Renewable infrastructure within Rural Areas- Solar Systems	Technical Services	Annually

## 1.7. Safe and Healthy Communities

Proposed priority areas for the district municipality are: Environmental Health Services, Food Security, Flooding, Health Care and Firefighting.

### 1.7.1. Environmental Health Services

The CWDM provides a comprehensive environmental health service through its Municipal Health Services Division. The service's primary objective is to protect and enhance the health, safety and wellbeing of all residents residing within the boundaries of the CWDM. Municipal Health Services includes the following:

- Water Quality Monitoring
- Food Control
- Waste Management
- Surveillance of Premises
- Surveillance & prevention of Communicable Diseases, excluding Immunisation
- Vector control
- Environmental Pollution Control
- Safe handling of Chemical Substances
- Disposal of the Dead

### 1.7.2. Disaster Management and Fire Services

The National Disaster Management Act sets a regulatory basis for efficient and effective responses of which the CWDM complies with. A Disaster Risk Center was constructed in Worcester due to centrality and existing health care thresholds. The district's general coping capacity follows. For fire and emergency incidents, the fire brigade is the first line of response. There are 5 district fire depots and 11 municipal stations that fall under the jurisdiction of the 5 local municipalities. The district and local municipalities have an agreement to support each other in need. Some rural farmers have been supplied with basic firefighting gear to assist in rural areas. The Working on Fire programme also supports fire incidents upon request from the district municipality. Helicopters are on standby during the high-risk season and are used in the case of severe fires. Key interventions are as follow:

PROJECT/ACTIVITY	RESOURCES/INPUT	REPOSIBLE	DURATION
Disaster Management Plan	Completed	Disaster Management	
Firefighting Operations	Operational budget	Fire Services	Annually
Environmental Health Monitoring	Operational budget	Municipal Health Services	Annually
Disaster Management	Operational budget	Disaster Management	Annually

### 3. The way forward:

The Framework for a Draft Climate Change Response Strategy is a “living document”. The strategy is reviewed annually to include budgetary changes. Departments are requested to consider this framework with specific reference to the “key climate change focus areas: *water security, sustainable transport, biodiversity conservation, air quality management, waste management, renewable energy and safe and healthy communities* during their project planning phase.

## **LOCAL ECONOMIC DEVELOPMENT**

### **CAPE WINELANDS INVESTMENT ATTRACTION AND OPPORTUNITIES PROGRAMME**

The Cape Winelands District Municipality (CWDM) is compelled to formulate strategic policies and developmental initiatives that 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).

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

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

#### **Business Retention and Expansion Programme**

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

#### **Investment Attraction Programme: Tourism Mobile Apps Project**

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

#### **Attracting new investment**

The Cape Winelands District will participate at two exhibitions, the SMME Opportunity Roadshow and the Namibia Tourism Expo. The SMME Opportunity Roadshow will be *A Unified Cape Winelands of Excellence for Sustainable Development*

attended for a third year and is held at the Cape Town International Convention Centre. This expo is focused on providing a platform for local SMMEs within the district. The Namibia Tourism Expo will be attended for the 6<sup>th</sup> year in Windhoek. The aim of these exhibitions is to provide brand recognition of Cape Winelands products/services both domestically and internationally and provide opportunities for generating additional revenue for the SMMEs and thus expanding the District tax base.

## **BUSINESS SUPPORT PROGRAMME**

### **Entrepreneurial Seed Fund Programme**

This programme aims to provide seed funding to SMMEs within the District to either start or expand their businesses in order to create self-employment as well as employment generation opportunities for unemployed persons within the District. The selection process of the beneficiaries has significantly improved and SMMEs which are more focused on a specific trade has provided more prestige to the Programme. The entrepreneurs now have an opportunity to showcase their talent and live their passion through the creation of a product or service that they are proud of. The successful entrepreneurs receive funding in the form of purchases of goods and equipment to be utilised in their businesses. It is expected of the beneficiaries to participate on the Cape Winelands Mentorship Development Programme where they receive support in the form of business mentoring. The allocated grant funding ranges from R5 000 to R30 000.

### **Cape Winelands Mentorship Development Programme**

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

### **Small Scale Farmers Support Programme**

This programme aims to contribute to the rural growth and development of sustainable food security by providing financial support to emerging and small scale farming projects in the Cape Winelands. Together with the service provider of the Cape Winelands Mentorship Development Programme, opportunities to access additional funding and assistance from other government institutions will be introduced to provide support to beneficiaries.

## **RESEARCH AND INFORMATION MANAGEMENT PROGRAMME**

### **Tourism visitor tracking survey**

The aim of this programme is to keep up to date economic information to make informed decision and evidence based planning. The Cape Winelands District Municipality continuously do an analysis of the major economic sectors in the Cape Winelands. This is to ensure that the local government is informed on what sector specific interventions to implement to create conducive environment for local economic development.

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

### **Local Economic Development Management System**

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

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

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

**Strategic Goal 4: Optimise the sustainable utilization of water and land resources to increase climate smart agricultural production.**

Farmer Support and Development Programme are implemented throughout the entire Cape Winelands.

The SmartAgri project and its proposed implementation plan will ensure that the sector has a climate resilient and sustainable future. As part of the 110% Green drive of the Province and in an attempt to mitigate the adverse effects of climate change, waste management within the agricultural sector will open up many “waste to wealth” and “trash to treasure” opportunities, within which new economic opportunities and job creation will come to the fore. The research portfolio will be linked to the driver “Smart agri-production” of the Green Economy Strategy Framework (and also SmartAgri) and the services will include sensitizing smallholder and commercial farmers on the green economy and opportunities in this regard. Collaboration with Green Cape will be extended.

A collaborative research project on solar based energies, with the World-Wide Fund for Nature (WWF), has been completed. The aim of this project was to find the best models to finance these types of technologies within the agricultural sector and, especially, in the fruit and wine industries. For the past few years the Programme: AES has been conducting a study on carbon footprint on departmental research farms. This study is also regularly updated. In collaboration with Programme: RTDS, the carbon footprint project is complemented by a recycling project as one of the Department’s mitigating measures. At the same time a master’s study, developing a carbon calculator for mixed farming with emphasis on smallholder farmers, was completed. As existing calculators, mainly favour mono-cropping and large commercial farmers, this project make a major contribution to sustainable farming and the aim is to take this to the next level in collaboration with the private sector. In collaboration with Green Cape, the Programme: AES has developed a GreenAgri Portal. The aim of the portal is to increase access to relevant information to support the clients in their green initiatives. This initiative all forms part of the Department’s Climate Change Plan. The Programme: AES will further explore other research opportunities emanating from the Smart Agri Project.

Sustainable Resource Management provides engineering services to commercial and smallholder farmers to assist them to increase production and the optimum utilisation of resources (natural, energy and mechanical). Various SRM actions contribute towards the expansion of irrigation such as the revitalization of irrigation schemes (e.g. the Ebenhaezer irrigation scheme), new irrigation schemes (planned water use from the raised Clanwilliam Dam as well as raising the inlet of the Brandvlei Dam) and the increase in water use efficiency.

The current drought situation once again emphasized the importance of the optimal utilisation of our limited water resources and in line with that, the Programme: SRM will provide relevant information to irrigators to assist them to increase their water use efficiency to produce more crops with less water. This will be in addition to the continuation of the FruitLook project during the 2017/18 irrigation season. Through the FruitLook web portal, information on the actual crop water use and eight other growth parameters will be provided to irrigators on a weekly frequency. Information and technical support will also be provided to dry land grain and rooibos tea farmers to assist them to change from conventional farming to conservation farming practices with the objective of increasing soil fertility and retaining moisture in the soil.

The efforts to assist smallholder and commercial farmers to utilize their irrigation water more efficiently will not only contribute towards sustainable utilisation of the resource but also assist them to increase the area irrigated whilst using the same volume of water. In this way more jobs will be created, production will increase and the financial viability of farming enterprises will be improved. This is done through the continuation of the water wise and biodiversity awareness campaign and the FruitLook project. Climate change will lead to additional demands on the limited water resources in the Province and special attention will be required over the next five years to assist farmers to utilize their agricultural water as efficiently as possible.

## **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 in the CWDM is divided into Tourism Product Development and Tourism Marketing.

### **• TOURISM PRODUCT DEVELOPMENT**

The focus is on developing new and existing products within the tourism industry. We try to give the products the necessary training and skills to enhance their quality of service and business management. In order to do so, new Products need to be developed that enables

the Tourism Industry to be a vibrant industry that can offer an array of different products and experiences. Therefore, the following two projects, i.e. LTA Projects and Tourism Training which are implemented in the whole Cape Winelands District Municipal area.

- **LTA PROJECTS:**

The tourism industry in CWDM is a predominantly white owned industry. In order to promote and accomplish transformation in this industry the CWDM must encourage LTA's to include their local communities within the Tourism industry as equal role-players. LTA's are mainly funded by the B Municipality to whom they are accountable for spending this money. Their main focus is marketing oriented and the CWDM cannot dictate to them on how to utilise these funds. The CWDM however provides to these LTA's limited incentive funding to be used for a developmental project that indirectly enables them to include and develop their local communities. These projects uplift local communities and make them part of the mainstream tourism industry, thereby also improving the quality of service and awareness of tourism in previously disadvantaged areas.

- **TOURISM TRAINING**

The CWDM with the assistance of local municipalities, community workers, tourism role players and LTA's managed to compile a comprehensive database of community members needing assistance with training and tourism product development. In addition, linkages with Tourism Help Desk Agents (THD's), SEDA and other institutions also assist small businesses with registering their businesses, applying for funding, tendering processes and mentoring.

Training offered by the CWDM focusses mainly up skilling the unemployed and youth, creating appropriate platforms for them to acquire more skills, pursuing further studies and obtaining employment in the tourism industry.

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

- **Culinary Training**

This training focus on Caterers, B&B Owners, Unemployed, Youth and Restaurant staff. Trainees are trained in the culinary art both on a theoretical as well as practical basis covering, life skills, personal and work hygiene, effective time management, etc. This

training enables trainees to acquire unit standards which can be used to further their studies at CPUT as assistant chefs or obtain employment after acquiring their certificates on completion of the training. Thus, achieving the goal of job creation or providing the necessary skills to get a job or further their studies.

- **Events Management**

This training is sought after by LTA's and SMME's wanting the certificate in conjunction with owning their tourism businesses. The tourism industry generates big revenues through festivals and events and therefore it has become very important for tourism businesses to have the knowledge on how to plan or manage an event. This certificate enables successful participants to obtain employment at events management companies, etc.

- **Customer Care Training**

This training is essential for all staff working directly with tourists in the industry. Most unemployed trainees need this training in order to provide quality services to tourists entering our region. Most of our communities do not know how to speak or relate to tourists and see them as a threat or they are scared to communicate. The customer care training addresses all issues relating to tourism and how to take care of tourists. The hospitality industry uses local people to work in their establishments, but neglect to provide proper training. The CWDM by providing these training ensures that Service Excellence can be experienced can be experienced in our destination.

- **Introduction to Wine**

The CWDM is the Wine Capital of the African continent and is obliged to educate people living within the Cape Winelands region. The wine industry is huge and provides a vast number of jobs where it is expected of people to know their wines. The introduction to wine training gives trainees a background on the history of wine in South Africa, teach them to do wine tasting and enables them to know the differences between various types of wines. The CWDM in conjunction with the Cape Wine Academy attempt to rollout this training as far as possible to bring thee knowledge about wine to people in our destination. The certificate enables quite a number of unemployed trainees to obtain employment at wine farms and in various wine tasting venues.

- **First Aid Training**

This training is a prerequisite for all tour guides and operators to be able to operate legally. LTA's also requested this training as it is also essential for them to have it as they work with tourists on a daily basis.

- **Computer Training**

The ability to be computer literate is an absolute necessity as lack of computer literacy limits the chances of finding employment. There is a huge demand for computer training ranging from unemployed, older people having tourism businesses but not being proficient in doing emails or bookings online or browsing the internet. The CWDM successfully completed a number of training in the district enabling people to generate their own emails through using internet café's or working on computers at libraries, LTA's and municipalities in order to assist them searching for employment and job opportunities online.

## **TOURISM MARKETING**

Tourism marketing is the **business discipline of attracting visitors to a specific location**. In this regard specific marketing strategies are developed around broad tourism themes selling the uniqueness of the destination to tourists. The CWDM focusses mainly on promotion such as websites, mobile applications, brochures, DVDs, exhibitions, roadshows, trade shows and other stakeholder engagements to market the destination to tourists. The main promotional projects are:

## **MEDIA/TOUR OPERATORS AND STAFF EDUCATIONALS**

This project aims to promote the hidden gems and the cultural heritage of the Cape Winelands region through the hosting of media journalist and tour operators throughout the Cape Winelands region. Approximately seven educationals are planned and executed per financial year, promoting new and niche products to the domestic and international market. Journalists invited on these educationals do write ups and place it in different magazines and newspapers.

## **TOURISM MONTH**

This project aims to honour and acknowledge the important role played by various tourism stakeholders within the tourism industry in the Cape Winelands region. The month of September is known as the tourism awareness month and the 24<sup>th</sup> is the international tourism day which is celebrated throughout the world. The CWDM celebrates the launch of Tourism month during the first week of September each year. In addition, the Executive Mayor honours the tourism industry by bestowing special awards to exemplary tourism stakeholders in various categories as part of the tourism month celebrations. However, due to the complexity in awarding these stakeholders that excelled in tourism, the actual gala event has moved to March month.

## **TOURISM EVENTS**

Tourism events is a systematic and a planned marketing tool to attract more tourist, improve the image of a destination, increase tourist arrivals improve seasonality and geographic spread within a destination. The CWDM supports approximately 20 events throughout the region that supports local produce and encourages involvement of the previous disadvantage groupings in their events.

## **EXHIBITIONS, ROAD SHOWS, EXPOS**

This project provides a platform to promote tourism offerings; attracts investments; creates employment opportunities, opening niche markets to national and international markets, enable SMMEs to new and existing business networks with established business; foster tourism partnerships; improve planning, coordination, alignment and integration between all spheres of government, private sector and communities.

## **SPORT TOURISM, WINTER CAMPAIGN**

This projects provides a platform for the region to address seasonality. Attracts domestic visitors to the hinterlands. Promotes affordable short breaks for the domestic market; capitalise on the economic impact of Sports Tourism. Connect diverse culture and heritage experiences that can be enjoyed all year round; and Showcase interdepartmental cooperation.

## **MARKETING COLLATERAL: VIDEOS AND DVDS**

Provides a platform for the municipality to, promote the region as the preferred tourist destination on various marketing platforms. Traditional marketing material such as brochures and e-brochures are very effective in traditional target audience that still prefers utilising hard copy brochures. Therefore, some of the marketing material have to be translated into Mandarin, French, Spanish and German; and DVDS are also used as promotional material to visually entice the target audiences.

## **BRANDING ITEMS**

This project provides a platform for the region to:

- Brand the destination through branded items such as t-shirts, wine glasses, paper carrier bags etc.;
- Strengthen the impact of the region at various marketing platforms; and
- Create a form of unity between all participants at the regional stand.

**PRE-DETERMINED OBJECTIVE 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***

### **Vision**

Integrated rural and social development service of excellence

### **Mission**

To initiate, facilitate, coordinate, catalyse and implement integrated rural and social development programmes that enables and empowers the poor, the vulnerable and those with special needs.

### **Divisional overview**

The Division Rural and Social Development of the Cape Winelands District Municipality focus on building and maintaining social capital through access to the programmes and services. Related programs aim to increase physical activity, enhance education, improve skills levels, enhance employability, access to assistive devices, providing funding for community based organisations and promoting the rights of vulnerable groups. The success of these programmes were based on the strong and vibrant partnerships with National and Provincial Governments, B-Municipalities, Civil society organisations, Communities across the district and Training institutions.

### **Legal Framework**

- Section 153 of the *South African Constitution (Act 108 of 1996)* defines developmental duties for all categories of Municipalities, stating that a Municipality must:
- (a) *Structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community; and to promote the social and economic development of the community; and must*
- (b) *Participate in national and provincial development programmes.*
- Constitutional Schedules 4B and 5B define the core functional services of local government, which need to be effectively planned, delivered and regulated, as the foundation for social & community development in our Municipal Integrated Development Plans and performance management systems.

## Policy Alignment

### **National Development Plan**

- **Chapter 3: Economy and Development** (e.g. economic & social infrastructure investment)
- **Chapter 6: Inclusive Rural Economy** (e.g EPWP, skills training)
- **Chapter 9: Improving education, training and innovation** (e.g. awareness and capacity building programmes)
- **Chapter 10: Health Care for all** (e.g. HIV/AIDs, TB, Alcohol abuse)
- **Chapter 11: Social Protection** (e.g. food security, opportunities for unemployed, public employment)
- **Chapter 12: Building Safer Communities** (e.g. 16 days of activism, domestic violence awareness, holiday programmes)
- **Chapter 15: Nation Building & Social Cohesion** (e.g. sport, recreation, arts and culture)

### **Cape Vision 2040**

- **Enterprising Cape** (e.g. EPWP; social enterprise creation; entrepreneurship)
- **Living Cape** (e.g. multi-opportunity communities)
- **Educating Cape** (e.g. skills development, innovation)
- **Leading Cape** (Leadership skills training, Grade 12 top achievers awards)

### **Divisional objectives for this IDP cycle:**

- Provide skills development and employment creation (youth, women, people living with disabilities);
- Initiate and support Social cohesion and access to human and social capital programmes
- To provide support to programmes that reduce the psycho-social impact of HI/AIDS of individuals and families infected and affected by HIV/AIDS

- To support integrated programmes and services for elderly and persons with disabilities, their families and caregivers
- To support Early Childhood Development staff capacity building programmes
- To provide access to immediate and temporary social relief and material support for those affected by undue hardship and minor disasters.
- Provide support to comprehensive child and family care and support services in partnership with stakeholders and civil society organisations.
- Support and implement care and support programmes for victims of domestic violence
- Support integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders, civil society organisations and treatment centres.
- Facilitate opportunities that promote positive life styles and responsible citizenship for young people

## **Projects**

### **Community Support Programme:**

Funding is provided to support civil society organizations in rendering services focusing on poverty alleviation and rural development amongst rural poor and impoverished households. This programme enhances the capacity of 50 beneficiary organisations to render service that will contribute to the achievement of our strategic objectives.

### **Disability**

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

## **Elderly**

Through the implementation of such a project, the Municipality strives to maintain and protect the status, wellbeing, safety and rights of older persons. This project also aims to promote and create an enabling environment for elderly to participate actively in healthy lifestyle, wellness and cultural activities. The vibrant partnership with Service Centres, Western Cape Older Persons forum, Age –in-Action; B-Municipalities; Department of Health, Department of Social Development and Department of Cultural Affairs and Sport contributes to the successful implementation of this project. Elderly persons have made valuable contributions in building communities in the Cape Winelands District. 1000 Elderly persons from Service Centres across the district annually participate in the Regional Golden Games. The finalists of this event participate in the Provincial Golden Games where after a team is selected for the National Golden Games. The More Living – Active Age programme provide opportunities for elderly persons from the district to participate in cultural heritage programmes, health, recreational, wellness and capacity building programmes.

## **Families and Children**

Families are the corner stone of communities. Dysfunctional families lead to dysfunctional communities. Interventions to support vulnerable families are vital in alleviating abuse, neglect and poverty. The project aims to strengthen the capacity of families and communities to care for and protect children. Through this project poor rural schools were afforded opportunities to embark on educational excursion which are related to the school curriculum.

## **Holiday Programmes**

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

with various NGOs to implement these programmes which included educational Tours, life skills training; leadership camps and arts and culture activities.

### **Victim Empowerment Programmes**

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

### **Substance Abuse**

#### **Fetal Alcohol Syndrome**

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

#### **Substance Abuse Awareness**

“As die Dopskop” and “Draailkolk” are dvd's which the municipality has produced in order to raise awareness on substance abuse and family violence. Awareness and rehabilitation programmes are implemented with various stakeholders and treatment centres. The

purpose of these programmes are to enhance safe communities, crime prevention and healthy life style promotion. Mock court sessions and visits to Youth Centres of Department of Correctional Services forms part of the awareness and prevention programmes. Family support programmes are implemented in partnership with Department of Social Development and treatment centres.

## **HIV/AIDS**

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

## **Women**

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

## **Youth**

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

school programmes are supported in order to enhance opportunities for Grade 11 and 12 Learners. Youth month initiatives are implemented to raise awareness on available skills training, employment and SMME development opportunities.

### **Skills Training**

Skills development is identified as one of the priority needs for sustainable development in rural communities within the Cape Winelands District Municipality. Violence, social isolation and low education levels makes young unemployed women more vulnerable and increases their risks of sexual exploitation. Economic empowerment opportunities reduces conditions of vulnerability and improve the resilience of young women. Young people and women are the important focus and a priority because the lack of skills development contributes to increasing unemployment rate amongst them in rural areas. Skills development programmes enhance the employability and SMME development amongst women and youth. The Skills development programme also formed part of the EPWP programmes of the Municipality. Trainees receive a stipend for the duration of the training. The municipality identifies training needs in partnership with B-municipalities, Department of Social Development and NGOs and rotate amongst the B-municipal areas each year.

### **SPORT, RECREATION AND CULTURAL PROGRAMMES**

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

annually and funding is provided to approved organisations to host mass participation Sports and Culture events or to purchase equipment.

## **5.2 STRATEGIC OBJECTIVE 2**

### **TECHNICAL SERVICES**

**PRE-DETERMINED OBJECTIVE 2.1: *To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.***

#### **Maintenance of proclaimed roads:**

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

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

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

Other functions that are also performed under the MOA include:

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

- Assistance with capital infrastructure improvement, example re-gravel and resealing to complement such work performed by provincial contracts. The main objective is to encourage technical skills transfer relating to road maintenance and upgrading activities.

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

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

- Current legislation stipulates that the Road Authority shall only be responsible for all construction and maintenance costs relating to trunk, main and divisional roads (not minor roads) and that any construction and maintenance costs (whole or a percentage) relating to any proclaimed minor roads can be recovered from the owners of properties that benefitted from a minor road;
- To understand the current legislation's requirements relating to minor roads, it is important to understand their establishment history during the 1950's when trek paths went through a process (as described in the then Divisional Council Ordinance, 1952) to be privatised or to be proclaimed as public minor roads or public paths during the time when the Divisional Councils were the Road Authorities and received an income from rural property tax. This income was suspended when Divisional Councils were replaced with Regional Services Councils and Road Authority status changed to the Western Cape Government, Department of Transport and Public Works;

- Finalising the process involved for property owners to obtain written permission from the Western Cape Government, Department of Transport and Public Works to perform such activities on their minor road network; and
- Requesting the Road Authority to revisit their current approved geometric standards where lower traffic volumes are involved to ensure the lowest financial implications for the property owners funding any minor road upgrading.

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

**Waste management**

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

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

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

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

The Stellenbosch area and in a lesser extent the Witzenberg and Langeberg areas are in critical need for landfill airspace. A Service Provider has been appointed for the identification and licensing of regional landfill sites in the Cape Winelands District Municipality's area. One

site has been identified and a license was issued. Appeals against the license were lodged and the appeals were rejected after being assessed by the MEC.

### **Planning of services**

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

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

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

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

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

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

The National Land Transport Act (NLTA), 2009 (Act No 5 of 2009), was promulgated on 27<sup>th</sup> November 2009, thus repealing in full the previous Act, namely, the National Land Transport Transition Act, 2000 (Act 22 of 2000. Chapter 2 of Act 5 of 2009) addresses the institutional arrangements for land transport and the responsibilities of the three spheres of Government

are listed in Section 11. Section 11(1) c (i to xxviii), addresses the responsibilities of the municipal sphere of government. The National Land Transport Act (NLTA) defines “municipality” as including all types of municipalities contemplated in section 155 of the Constitution, thus Metropolitan (category A) municipality, District Municipality (category C) and Local Municipality (category B).

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

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

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

## **Supportive Statutory and Non-statutory Plan**

### **District Integrated Transport Plan (DITP)**

Cape Winelands District Municipality has developed the District Integrated Transport Plan D (ITP) and submitted 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. The development and eventual implementation of Integrated Public Transport Networks will address most public transport needs of the captive rural communities.

However, the CWDM is currently developing an Integrated Public Transport Network based on an incremental implementation approach for the Drakenstein Municipal area 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. Transportation Precinct Plan for the Tulbagh CBD's**

The key components guiding the investigation listed below:

#### **• Non-motorised transport network (NMT)**

Develop a non-motorised transport network for the Tulbagh CBD's that includes a focus on cyclists, pedestrians, physically impaired and disabled persons. The development of the network should take into consideration pedestrian hazardous locations, key attractors and generators, transportation infrastructure, tourism and public space environments. Apart from providing NMT connectivity between various land uses, the focus of this network should also be to provide NMT users with a priority NMT network that provides for safe and convenient movement in an attractive environment.

#### **• Parking Management Strategy**

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

## **B. Safer Journeys to Schools Strategy**

The implementation of this strategy is currently two-fold -

### **B1 Development of educational material**

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

### **B2 Upgrading Public Transport Facilities at rural and urban schools**

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

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

Phases of IPTN development

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

### **Guiding Principles**

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

- National Land Transport Act, 5 of 2009;
- National Public Transport Strategy and Action Plan 2006/7;
- Rural Transport Strategy, 2007;

- Urban and Rural Development Strategies; and
- NDoT Guidelines and Requirements: Public Transport Infrastructure and Systems Grant, 2011-12.

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

#### **D. Improved traffic- and pedestrian safety**

Investigate the improvements required to raise the level of service at two pre-determined intersections in Worcester for traffic and pedestrian movements.

Construction of sidewalk in Robertson (Nkqubela) and between Mbekweni and Daljosaphat industrial area.

#### **PRE-DETERMINED OBJECTIVE 2.4: To improve infrastructure services for rural dwellers.**

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

- **Water and Sanitation**

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

The responsibility of the CWDM is to ensure that proper planning is done and to coordinate and oversee these processes and make sure that capacity exists within the B-Municipalities to ensure effective delivery. It is estimated that the amount needed to eradicate the existing bulk and internal backlogs in the district is in excess of R 1.2

billion. Careful technical planning and financial management will need to be employed to eradicate these backlogs.

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

- **Electricity**

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

- **Rural sport facilities**

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

### **PRE-DETERMINED OBJECTIVE 2.5: To implement an effective ICT support system**

#### **INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES**

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

- maintain and continue to develop the current ICT infrastructure
- make sure that ICT enables people to be effective and efficient

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

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

- The Municipal management take ownership of ICT as a strategic enabler.
- The ICT Plan is reviewed annually to ensure that it supports the strategic direction of the Municipality and is integrated with the Integrated Development Plan (IDP) planning process.

- A process and governance structure for implementing and monitoring the ICT Plan is established.
- A strong ICT representation on strategic forums is established.
- Formal communication channels are established between the Municipality and the ICT organisation.
- Management should prioritise and focus investment in the areas deemed as the highest priority.
- Capacity is developed in the ICT organisation to ensure success of ICT initiatives.
- An operational ICT Plan is developed immediately after the Strategic ICT planning process to outline the budget and resource requirements.

### **KEY ICT CHALLENGES**

- Lack of integration of systems
- Duplication of data on systems
- Unreliable systems
- No knowledge management repository

### **BUSINESS VIEW OF ICT ROLE**

The CWDM management perceives the current CWDM ICT organisation to be reactive and playing a technical and systems support role. However, in future, CWDM ICT organisation is required to play a more proactive strategic role.

#### **Perceived role of the ICT Business Unit:**

- a) Real role: no services are rendered by the ICT organisation to the business.
- b) Technical (hardware/software) support: the ICT organisation provides desktop and server (hardware and software) support.
- c) System support: the ICT organisation provides support on the business applications.
- d) Systems development and maintenance: the ICT organisation develops and maintains business applications.
- e) Key source of management information: the ICT organisation provides the means for business to extract key information for decision making.
- f) Enhancing service delivery: the ICT organisation identifies areas for using ICT to enhance service delivery initiatives implemented within the municipality.

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

### 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.

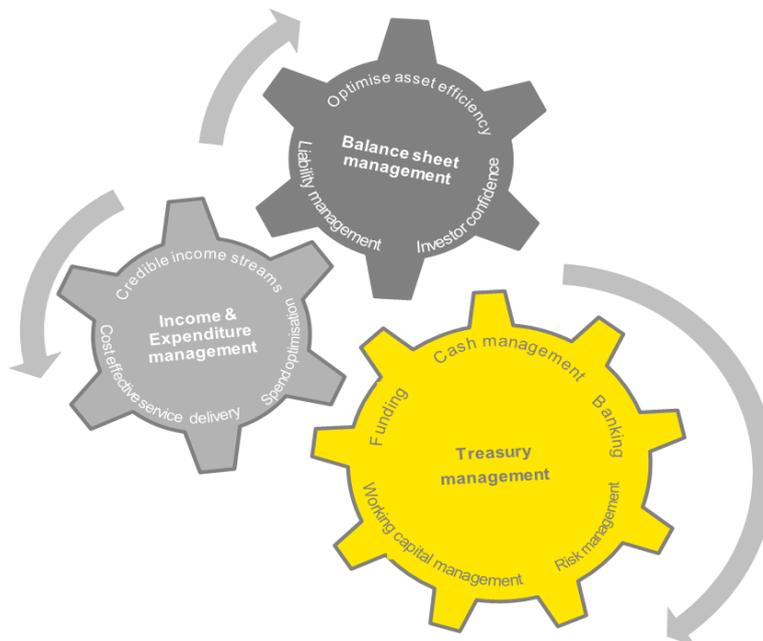
#### **PRE-DETERMINE OBJECTIVE .3.1: To facilitate and enhance sound financial support services**

#### **LONG TERM FINANCIAL PLAN (LTFP)**

The LTFP is a financial framework that combines and integrates financial strategies to achieve the main objective of the financial viability of the municipality. i.e. the ability of the municipality to meet the current and future service delivery needs of the community whilst remaining financial sustainable on the long term. The LTFP must integrate revenue and expenditure streams to give effect to the Integrated Development Plan (IDP).

Furthermore, the financial plan assists the municipality to effectively manage the financial position of the municipality in accordance with the Integrated Development Plan (IDP) and secure sound and sustainable management of its financial affairs of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA). The said plan provides for democratic, accountable and effective governance of finances.

The development of the LTFP is an output of financial and other strategies and aims to identify financial imbalances or opportunities and to develop strategies to counteract the imbalances. As a first step, conceptualising a LTFP involved understanding how the various elements of



financial management are conducted at the CWDM, that is balance sheet management, income and expenditure management and treasury management. Diagram 1 below, describes this interaction where effectively the components are interdependent and therefore need to work together as a system to support the financial viability and sustainability of the CWDM.

## **Diagram 1: Interdependent components of various components of financial management at CWDM**

A financial model and forecasting tool has been developed to demonstrate insights into the overall financial sustainability of CWDM by modelling the funding requirements, in addition to the relevant budget related policies and decisions. The tool provides the ability to model different scenarios which are then forecast forward for a period of twenty years by means of different statistical methods. The model provides the functionality to view the financial impact and sustainability of budget decisions and policies instantly. These modelled results are presented within the prescribed formats per the Municipal Budget and Reporting Regulations and the inputs are reconciled with the financial statements.

A treasury maturity assessment was undertaken at a high level of the CWDM treasury function, to identify how well the district manages their financial needs and based on the results of the maturity assessment, provide recommendations to evolve CWDM's treasury function from its current state to one that, in alignment with leading practice and legislative requirements, enables the CWDM strategy.

In respect of an Indicative credit rating, a rating estimate of the credit rating likely to be assigned by an international ratings agency to CWDM on a South African national scale lies in the range between zaBBB and zaA. The Ratings Methodology is based on international best practice criteria as applied by Moody's and Fitch Ratings. The rating methodology has been adapted to suit South African municipalities, and takes note of the unique characteristics of the South African local government structure.

Review of financial management measures focused on providing an assessment of how well the district manages its financial needs. With particular focus on the capital funding strategy, cash management, borrowing capacity and investment levels. Recommendations on improving financial management practices, in alignment with leading practices and legislative requirements will be considered.

### **1) Financial overview**

The long-term financial plan provides strategic direction and support the objectives of the Municipality. In addition, it includes a 10-year plan linked to business plans for delivery over the medium term. The aim thereof is to realise government grants & other relevant allocations, private finance and interest income to accomplish budgeting in a viable, sustainable and credible manner and simultaneously compile the three-year budget as per MFMA requirements.

Sound finances are required to support the Municipality's ability to deliver on its IDP objectives; hence the financial context for CWDM is therefore critical – government grants, including the equitable share, that accounts for 57% of the total income appropriation whilst the rendering of the Roads Function, and other contributions account for a further 28% of the total income appropriation. Seen in this context, the Municipality is collectively (approximately) 85% reliant on funding from government grants and external sources. The sketched scenario places the CWDM at risk of changes made to policy, especially at a national level.

## 2) Financial Policy Instruments

Good governance entails effective leadership that is characterised by the ethical values of responsibility, accountability, fairness and transparency. Therefore, the Local Government's Regulatory framework composed in the policy instruments of the Municipality has been directed to ensure efficient and effective financial management of the municipality.

The following policy instruments direct strategic objectives and business operations with the view to achieve sustainable economic, social and environmental performance.

Document	Purpose	Status
System of Delegations	To maximize administrative and operational efficiency. Ensure that the Municipality's affairs are administered in an economical, effective, efficient and accountable manner.	Approved
Credit Control and Debt Collection Policy	To provide a framework within which the municipal Council can exercise its executive and legislative authority with regard to credit control and debt collection.  Ensure that all monies due and payable to the municipality are collected and used to deliver municipal services in the best interests of the community in a financially sustainable manner.	Approved
Benevolent Fund Policy	To allocate benevolent grants for purposes of assisting the poorest of the poor within the district in deserving cases only.	Approved
Tariff Policy	The objective of the tariff policy is to ensure the following: <ul style="list-style-type: none"> <li>• Certainty on how the tariffs will be determined;</li> <li>• That tariffs conform to policy principles;</li> <li>• That Municipal services are financially sustainable; and</li> <li>• That the tariffs comply with applicable legislation.</li> </ul>	Approved
Supply Chain Management Policy	The objective of this policy is to provide a policy framework within which the Municipal Manager and Chief Financial Officer can institute and maintain a supply chain management system which is transparent, efficient, equitable, competitive, which ensures best value for money for the municipality, applies the highest possible ethical standards, and promotes local economic development.	Approved
Cash Management and Investment Policy	To ensure compliance with the relevant legal and statutory requirements relating to cash management and investments.  To ensure that cash resources (public revenues) collected are managed effectively and efficiently;  The investment policy is aimed at gaining the optimal return on investments, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes.	Approved

Document	Purpose	Status
Asset Management Policy	The policy is aimed at improving the custodianship overall categories assets and institute steps for the proper administration and accounting of assets.	Approved
Budget Policy	The objective of the budget policy is to set out: <ul style="list-style-type: none"> <li>• The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget;</li> <li>• The responsibilities of the Executive Mayor, the Accounting Officer, the Chief Financial Officer and other senior managers in compiling the budget; and</li> <li>• To establish and maintain procedures to ensure adherence to the Cape Winelands District Municipality's IDP review and budget processes.</li> </ul>	Approved
Virement Policy	To allow limited flexibility in the use of budgeted funds to enable management to act on occasions such as disasters, unforeseen expenditure or savings, etc. as they arise to accelerate service delivery in a financially responsible manner.	Approved
Funding and Reserves Policy	The policy intends to set out the assumptions and methodology for estimating the following: <ul style="list-style-type: none"> <li>• Projected billings, collections and all direct revenues;</li> <li>• The provision for revenue that will not be collected;</li> <li>• The funds the municipality can expect to receive from investments;</li> <li>• The proceeds the municipality can expect to receive from the transfer or disposal of assets;</li> <li>• The municipality's borrowing requirements; and</li> <li>• The funds to be set aside in reserves.</li> </ul>	Approved

#### 4.) Strategy

The financial strategy is an integral component of the IDP with the following key elements, contributing to a successful strategy:

- The optimal use of available resources;
- The maximising of revenue; and
- The sustainable delivery of services.

The Municipality's key financial strategies are illustrated in the table below:

Strategy	Description
<b>Finance Strategy</b>	<b>Integrates all strategies as outlined below that contributes to optimal use of resources, maximum rising of revenue and sustainable service delivery.</b>
<ul style="list-style-type: none"> <li>Revenue Management Strategy</li> </ul>	<ul style="list-style-type: none"> <li>To collect all Government Grants and Subsidies as published in the Annual Division of Revenue Act</li> <li>To ensure optimal billing for services rendered and cash collection</li> <li>To ensure effective credit control and debt collection</li> <li>Maintain realistic tariff structuring to allow full cost recovery</li> </ul>
<ul style="list-style-type: none"> <li>Expenditure Management Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Effective follow up of outstanding commitments</li> <li>To ensure the approval, authorisation, withdrawal and payment of funds</li> </ul>
<ul style="list-style-type: none"> <li>Budget process strategy</li> </ul>	<ul style="list-style-type: none"> <li>Credible budget to minimise under spending, unauthorised expenditure and virements.</li> <li>Align adjustments budget to the Service Delivery and Budget Implementation Plan</li> </ul>
<ul style="list-style-type: none"> <li>Asset management strategy</li> </ul>	<ul style="list-style-type: none"> <li>Effective and efficient asset stock takes</li> <li>Updating an improved asset register</li> </ul>
<ul style="list-style-type: none"> <li>Cash management strategy</li> </ul>	<ul style="list-style-type: none"> <li>Continued cash flow management</li> <li>Centralised pay-point</li> </ul>
<ul style="list-style-type: none"> <li>Capital financing strategy</li> </ul>	<ul style="list-style-type: none"> <li>Maintain acceptable levels of Own Capital Reserves (CRR)</li> </ul>
<ul style="list-style-type: none"> <li>Liability management strategy</li> </ul>	<ul style="list-style-type: none"> <li>Investigate the continued affordability of future medical aid and pension fund liabilities</li> </ul>
<ul style="list-style-type: none"> <li>Pricing strategy</li> </ul>	<ul style="list-style-type: none"> <li>Investigate the implementation of continued Fire Fighting tariff structure</li> </ul>
<ul style="list-style-type: none"> <li>Strategies to enhance cost-effectiveness</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of an electronic procurement system</li> <li>Investigation to utilise current systems optimally</li> </ul>
<ul style="list-style-type: none"> <li>Investment strategy</li> </ul>	<ul style="list-style-type: none"> <li>Optimise return on investments in terms of Cash Management and Investments policy</li> </ul>

The Municipality envisage to review its Finance Strategy, including the investigation of a more robust Investment Strategy to ensure that -

- The municipality optimises the use and return of its cash in accordance with the municipality's risk appetite. Apply the Municipalities investment policy to utilise the surplus cash holdings in accordance with Section 13(1) and (2) of the Local Government Municipal Finance Management Act, 2003 (Act No. 56 of 2003).

**PRE-DETERMINE OBJECTIVE 3.2: To strengthen and promote participative and accountable governance**

To provide an effective and efficient support services to the Cape Winelands District Municipality's departments so that the organisational objectives can be achieved through the provision of –

- Human Resources; and
- Administrative Support Services.

**INTRODUCTORY REMARKS**

The lead department responsible for achieving Strategic Objective 3 is the Department: Financial and Strategic Support Services which is the portal of entry to the Cape Winelands District Municipality's vision of "A Unified Cape Winelands of Excellence for sustainable development!" and is guided by the following core values:

- Good Governance,
- Professionalism,
- Integrity, Impartiality,
- Quality,
- Honesty,
- Effectiveness,
- Transparency,
- Openness; and
- Consistency in providing support services.

**Human Resources** ensures that the Cape Winelands District Municipality employs the best and suitable qualified employees to serve our communities, within the context of relevant legislative arrangements, policies and collective agreements, taking into account the following values –

- *Respect*: we value a workplace culture where people respect one another in their interactions with co-workers and members of the public;
- *Integrity*: we value a workplace culture where personal and professional integrity cause us to behave in a non-partisan and ethical way and to make the best use of the resources entrusted to us;
- *Diversity*: we value a workplace where diversity in all forms is encourage and recognised for its contribution to a more creative, rewarding, and productive force to our broader community; and
- *Accountability*: we value a workplace where accountability for our actions, our interactions, the objective and wise use of resources, and responsibilities for our successes and failures is reflected in how we conduct ourselves. We are accountable to the citizens of the district, to our co-workers, and to our many partners in service delivery.

**Administrative Support Services** provides Secretarial, Legal, Archives, Registry and Logistical Support Services to all Departments of the Cape Winelands District Municipality.

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

Cape Winelands District Municipality has realized that skilling of its own workforce is key in achieving its strategic objectives as noted in the Integrated Development Plan by developing and building capacity of employees to perform their tasks in an effective, economic and accountable manner and to report on monthly training, as well as the annual submission of the Workplace Skills Plan.

Cape Winelands District Municipality's will ensure the development of the workforce in order to improve productivity in the workplace and the competitiveness of the employees. Cape Winelands District Municipality (CWDM), Council and employees are fully committed to educating, training and developing all employees within the financial muscle and resources available by:

- Development of Training and Skills Development Strategy in line with the stipulations of the Skills Development Act, 1998 (Act No 97 of 1998), as amended and other relevant legislation;
- Introducing fair, reasonable and objective principles for education, training and development of employees in the employment of Council;
- Providing guidelines for training and development of employees in the employment of Council.
- Conduct thorough skills audits and identify gaps existing and devise strategies in terms of the broader vision of Council;
- Allocate significant training resources, within the means of Council;
- Ensuring that people with disabilities have easy access to all learning opportunities by removing any learning barriers; and
- Putting up comprehensive education, training and development programmes that focus on literacy, numeracy, technical competencies and management and development programmes.

**IMPROVED LABOUR RELATIONS AND INFORMED WORKFORCE**

Cape Winelands District Municipality recognizes that in order for service delivery to be maintained and improved, every employer requires labour peace, hence continuously promotes sound and dynamic labour relations environment by facilitating an atmosphere of collective bargaining at the workplace and employer-employee relations. In addition, to this also to promote equal opportunities and fair treatment to all in the workplace by eliminating unfair discrimination; and to implement affirmative action measures to redress the disadvantages in employment experienced in the past by members from designated groups.

Employee relations at the Cape Winelands District Municipality are enhanced by continuous interaction between management and employees through executive management road shows at least once annually, and through publication in the internal newsletter and regular staff circulars. Maintaining good employee relations helps reduce workplace conflict, raise staff morale and increase overall productivity.

## **ORGANISATIONAL DEVELOPMENT**

Organisational development within the Cape Winelands District Municipality (CWDM) continuously focus on the increase of the District Municipality's effectiveness and efficiency in order to develop the CWDM to its full potential and seeking to increase effectiveness in terms of the strategic objectives as defined in the Integrated Development Plan.

The objective of organisational development is to improve the District Municipality's capacity to handle its internal and external functioning and relationships, inclusive of more effective communication, enhanced ability to cope with organisational challenges, more effective decision-making processes, more appropriate leadership styles, improved skills and higher levels of trust and cooperation among employees.

Organizational development further focuses on improving performance at individual and organisational level and improving the District Municipality's ability to effectively respond to changes in its external environment, and increasing internal capabilities by ensuring the organisational structures, human resources systems, communication systems, and leadership/managerial processes fully harness human motivation and help employees function to their full potential.

Cape Winelands District Municipality (CWDM) did embark on a comprehensive process to have all posts on the approved staff establishment evaluated in terms of the TASK Job Evaluation System. The purpose of the implementation of the TASK Job Evaluation Systems is to:

- Achieve uniform norms and standards in the description of similar posts and their grading;
- Provide for the necessary structures, institutional arrangements and procedures for the evaluation of posts at the Cape Winelands District Municipality;
- Ensure that a single job evaluation system is implemented;
- Monitor adequate implementation of the TASK Job Evaluation System in order to achieve uniform remuneration within the Cape Winelands District Municipality;
- Provide guidelines for job evaluation at the Cape Winelands District Municipality; and
- Ensure that objective job descriptions are compiled for all posts on the approved staff establishment of the Cape Winelands District Municipality which will be to the advantage of both the employer and the employees.

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

## CHAPTER 6: ORGANISATIONAL PERFORMANCE TARGETS (PER STRATEGIC OBJECTIVE)

### CAPE WINELANDS DISTRICT MUNICIPALITY – STRATEGIC OBJECTIVES:

Office of the Municipal Manager:	<p>Strategic Support to the organisation to achieve the objectives as set out in the Integrated Development Plan through:</p> <ul style="list-style-type: none"> <li>• A well-defined and operational IDP Unit;</li> <li>• A well-defined and operational Performance Management Unit;</li> <li>• A well-defined and operational Risk Management Unit;</li> <li>• A well-defined and operational Internal Audit Unit; and</li> <li>• A well-defined and operational Communication Unit.</li> </ul>
----------------------------------	--

NO.	STRATEGIC OBJECTIVES
<b>SO 1</b>	Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.
<b>SO 2</b>	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.
<b>SO 3</b>	Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.

<b>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</b>								
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.	3	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.	1.1.2.1	Review of Air Quality Management Plan, submitted to Council for approval	New KPI	1	1	1	1	1
Build Institutional Capacity.	1.2.1.1	Review Corporate Disaster Management Plan, submitted to Council for approval	New KPI	1	1	1	1	1
Effective planning and co-ordination of specialized firefighting services in CWDM	1.3.1.1	Review the effectiveness of the firefighting coordination structures within the Cape Winelands District and report back to the Executive Mayor	New KPI	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	Initiate the review the CWDM Spatial Development Framework (SDF) and report back to Council	New KPI	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
To fulfil a coordination role in terms of Economic and Tourism Development within the Cape Winelands District.	1.4.2.2	Review the CWDM Local Economic & Social Development Strategy, submitted to Council for approval	New KPI	1	1	1	1	1

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

<b>STRATEGIC OBJECTIVE 3 – Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.</b>								
<b>Outcome Indicator</b>		<b>KPI</b>	<b>Baseline</b>	<b>5 Year Revised Targets</b>				
				<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Credible Budget	3.1.1.1	Compilation of a credible budget and submitted to Council by 31 May 2017	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	New KPI	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)	New KPI	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	New KPI	4	4	4	4	4
	3.2.1.2	Number of mayoral committee meetings, supported administratively	New KPI	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 2017/2018 FINANCIAL YEAR

1.	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	<b>R 146 603 724.00</b>	1.1	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the CWDM.	<b>R 42 658 277</b>
			1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery	<b>R 5 952 946</b>
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	<b>R55 997 960</b>
			1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledgement.	<b>R 25 469 539</b>
			1.5	To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.	<b>R 16 525 002</b>
2.	Promoting sustainable infrastructure services and a transport system which	<b>R 163 997 269.00</b>	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	<b>R 113 360 338</b>

*A Unified Cape Winelands of Excellence for Sustainable Development*

	fosters social and economic opportunities.		2.2	To implement sustainable infrastructure services.	<b>R 2 637 500</b>
			2.3	To increase levels of mobility in the whole of the CWDM area.	<b>R14 528 911</b>
			2.4	To improve infrastructure services for rural dwellers	<b>R 14 976 248</b>
			2.5	To implement an effective ICT support system.	<b>R 18 494 272</b>
3.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	<b>R 91 042 145.00</b>	3.1	To facilitate and enhance sound financial support services	<b>R 25 308 490</b>
			3.2	To strengthen and promote participative and accountable IGR and governance.	<b>R 29 829 962</b>
			3.3	To facilitate and enhance sound strategic support services	<b>R 35 903 693</b>
<b>Total</b>		<b>R 401 643 138.00</b>			<b>R 401 643 138.00</b>

## 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	<b>R 150 110 460.00</b>	1.1	Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the CWDM.	<b>R 44 518 031</b>
			1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery	<b>R 6 190 717</b>
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	<b>R 53 793 427</b>
			1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledge.	<b>R 25 393 254</b>
			1.5	To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.	<b>R 20 215 031</b>
2.	Promoting sustainable infrastructure services and a transport system which	<b>R 175 289 603.00</b>	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	<b>R 122 259 192</b>

*A Unified Cape Winelands of Excellence for Sustainable Development*

	fosters social and economic opportunities.		2.2	To implement sustainable infrastructure services.	<b>R 2 889 770</b>
			2.3	To increase levels of mobility in the whole of the CWDM area.	<b>R15 017 101</b>
			2.4	To improve infrastructure services for rural dwellers	<b>R 15 741 788</b>
			2.5	To implement an effective ICT support system.	<b>R 19 381 752</b>
3.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	<b>R 91 055 929.00</b>	3.1	To facilitate and enhance sound financial support services	<b>R 25 786 960</b>
			3.2	To strengthen and promote participative and accountable IGR and governance.	<b>R 27 785 093</b>
			3.3	To facilitate and enhance sound strategic support services	<b>R 37 483 876.00</b>
<b>Total</b>		<b>R 416 455 992.00</b>			<b>R 416 455 992.00</b>

## BUDGET ALLOCATION FOR 2019/2020 FINANCIAL YEAR

1.	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	<b>R 153 411 526.00</b>	1.1	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the CWDM.	<b>R 46 804 794</b>
			1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery	<b>R 6 475 697</b>
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	<b>R54 444 326</b>
			1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledgement.	<b>R 26 080 352</b>
			1.5	To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.	<b>R 19 606 357</b>
2.	Promoting sustainable infrastructure services and a transport system which	<b>R 174 993 639.00</b>	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	<b>R 122 638 664</b>

	fosters social and economic opportunities.		2.2	To implement sustainable infrastructure services.	<b>R 3 064 700</b>
			2.3	To increase levels of mobility in the whole of the CWDM area.	<b>R15 532 634</b>
			2.4	To improve infrastructure services for rural dwellers	<b>R 13 424 959</b>
			2.5	To implement an effective ICT support system.	<b>R 20 332 682</b>
3.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	<b>R 94 155 100.00</b>	3.1	To facilitate and enhance sound financial support services	<b>R 27 321 450</b>
			3.2	To strengthen and promote participative and accountable IGR and governance.	<b>R 27 567 185</b>
			3.3	To facilitate and enhance sound strategic support services	<b>R 39 266 465</b>
<b>Total</b>		<b>R 422 560 264.00</b>			<b>R 422 560 264.00</b>

## **CHAPTER 7: INSTITUTIONAL/GOVERNANCE FRAMEWORK**

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

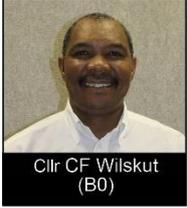
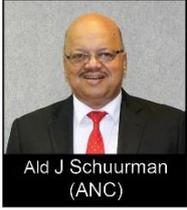
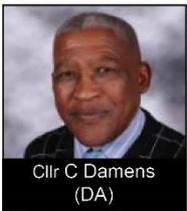
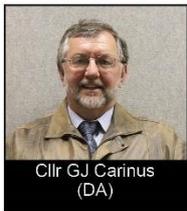
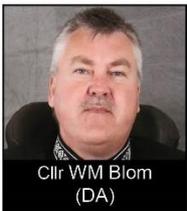
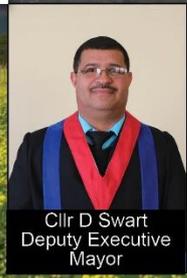
### **7.1 Political segment**

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

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

Council has the following decision making structures:

**Municipal Council**



*A Unified Cape Winelands of Excellence for Sustainable Development*

## Cape Winelands District Mayoral Committee



Executive Mayor: Dr H Von Schlicht (Front row middle)  
Deputy Executive Mayor: Cllr. D Swart Portfolio: Rural and Social Development (Front row left)

Back row from left to right:

Cllr. P.C. Ramokhabi – Portfolio: Strategic Support Services  
Cllr. L.W. Niehaus – Portfolio: Fire Services, Disaster Management and Environmental Health  
Cllr. G.J. Carinus – Portfolio: Technical Services  
Cllr. J.J. Du Plessis – Portfolio: Local Economic Development  
Cllr. J.D.F. Van Zyl – Portfolio: Financial Services  
Cllr. A. Florence – Portfolio: Tourism and Sport

Municipal Manager: Mr Mike Mgajo (Front row right)

## Governance Structure

### Leadership by the Governing Body (Corporate Governance)

The King IV Report on Corporate Governance, launched on 1 November 2016, contains the philosophy, principles and leading practices for corporate governance in South Africa. The overarching objective of King IV is to make corporate governance more accessible and relevant, and to be the catalyst for a shift from a compliance-based mindset to one that sees corporate governance as a lever for value creation. Much emphasis is placed on integrated reporting and integrated thinking.

King IV has taken the decisive step to focusing on outcomes as a way of driving acceptance of corporate governance as integral to value creation by organisations characterised by an ethical culture, good performance, effective control and legitimacy. Linking governance to outcomes should therefore result in organisations practising quality governance.

## Governance Structure

Section 79 Committees	Statutory Committees
<ul style="list-style-type: none"> <li>Municipal Accounts (MPAC)</li> <li>Public Committee</li> </ul>	<p><b><u>With Councillors</u></b></p> <ul style="list-style-type: none"> <li>Rules Committee</li> <li>Local Labour Forum;</li> <li>Training Committee;</li> <li>Annual Performance Evaluation Panel;</li> <li>Budget Steering Committee;</li> <li>Special Committee to investigate and make findings on any alleged breach of the Code of Conduct for Councillors.</li> </ul> <p><b><u>Without Councillors</u></b></p> <ul style="list-style-type: none"> <li>Audit Committee;</li> </ul> <p><b><u>With officials only</u></b></p> <ul style="list-style-type: none"> <li>Bid Specification Committee;</li> <li>Bid Evaluation Committee;</li> <li>Bid Adjudication Committee;</li> <li>Health and Safety Committees.</li> </ul>

## Composition of Council

Political Party	Number of seats
<b>Democratic Alliance</b>	<b>27</b>
<b>African National Congress</b>	<b>11</b>
<b>Economic Freedom Fighters</b>	<b>2</b>
<b>Breedevallei Onafhanklik</b>	<b>1</b>

## 7.2 ADMINISTRATIVE COMPONENT

The development priorities of the municipality as contained in the IDP cannot be achieved without people (human resources) and therefore the effective management of human resources makes a vital contribution to achieving these goals. The Cape Winelands District Municipality, through its salary budget, human resource management policies, practices, systems, etc. recognises that its employees are central in realising the vision and mission of the organisation. There is, therefore, close alignment between the way in which the administration is structured and resourced through its operational and salaries budget, the IDP objectives and the performance targets of the municipality.

## TOP ADMINISTRATIVE STRUCTURE



**Municipal Manager:**

Mr M Mgajo



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

Mr CV Schroeder



**Executive Director:  
Technical Services**

Mr F van Eck



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

Ms FA du Raan-Groenewald

### 7.3 ORGANISATIONAL DESIGN PROJECT

**PRE-DETERMINED OBJECTIVE 3.2: *To strengthen and promote participative and accountable IGR and governance.***

**To strengthen and promote participative and accountable governance.**

To provide an effective and efficient support services to the Cape Winelands District Municipality's executive departments so that the organisational objectives can be achieved through the provision of –

- Human Resources; and
- Administrative Support Services.

#### **INTRODUCTORY REMARKS**

The lead Department responsible for achieving Strategic Objective 3 is the Department: Financial and Strategic Support Services as this Department is the portal of entry to the Cape Winelands District Municipality's vision of "A Unified Cape Winelands of Excellence for sustainable development" and is guided by the following core values:

- Good Governance
- Professionalism
- Integrity
- Impartiality
- Quality
- Honesty
- Effectiveness
- Transparency
- Openness
- Consistency in providing support services.

**Human Resources** ensures that the Cape Winelands District Municipality employs the best and suitable qualified employees to serve our communities, within the context of relevant legislative arrangements, policies and collective agreements, taking into account the following values -

- **Respect:** we value a workplace culture where people respect one another in their interactions with co-workers and members of the public.

- **Integrity:** we value a workplace culture where personal and professional integrity cause us to behave in a non-partisan and ethical way and to make the best use of the resources entrusted to us.
- **Diversity:** we value a workplace where diversity in all forms is encourage and recognised for its contribution to a more creative, rewarding, and productive force to our broader community.
- **Accountability:** we value a workplace where accountability for our actions, our interactions, the objective and wise use of resources, and responsibilities for our successes and failures is reflected in how we conduct ourselves. We are accountable to the citizens of the district, to our co-workers, and to our many partners in service delivery.

**Administrative Support Services** provides Secretarial, Legal, Archives, Registry and Logistical Support Services to all Departments of the Cape Winelands District Municipality.

**PRE-DETERMINED OBJECTIVE 3.3 *To facilitate and enhance sound strategic support services.***

**TO ENSURE SKILLED AND COMPETENT WORKFORCE IN ORDER TO REALISE ORGANISATIONAL STRATEGIC OBJECTIVES**

Cape Winelands District Municipality has realized that skilling of its own workforce is key in achieving its strategic objectives as enshrined in the Integrated Development Plan by developing and building capacity of employees to perform their tasks in an effective, economic and accountable manner and to report on monthly training, as well as the annual submission of the Workplace Skills Plan to ensure the development of the Cape Winelands District Municipality's workforce in order to improve productivity in the workplace and the competitiveness of the employees. Cape Winelands District Municipality (CWDM), Council and employees are fully committed to educating, training and developing all employees within the financial muscle and resources available by:

- Development of Training and Skills Development Strategy in line with the stipulations of the Skills Development Act, 1998 (Act No 97 of 1998), as amended and other relevant legislation.
- Introducing fair, reasonable and objective principles for education, training and development of employees in the employment of Council.

- Providing guidelines for training and development of employees in the employment of Council.
- Conduct thorough skills audits and identify gaps existing and devise strategies in terms of the broader vision of Council.
- Allocate significant training resources, within the means of Council.
- Ensuring that people with disabilities have easy access to all learning opportunities by removing any learning barriers.
- Putting up comprehensive education, training and development programmes that focus on literacy, numeracy, technical competencies and management and development programmes.

### **IMPROVED LABOUR RELATIONS AND INFORMED WORKFORCE**

Cape Winelands District Municipality recognizes that in order for service delivery to be maintained and improved, every employer requires labour peace, hence continuously promotes sound and dynamic labour relations environment by facilitating an atmosphere of collective bargaining at the workplace and employer-employee relations and to promote equal opportunities and fair treatment to all in the workplace by eliminating unfair discrimination; and to implement affirmative action measures to redress the disadvantages in employment experienced in the past by members from designated groups.

Employee relations at the Cape Winelands District Municipality are enhanced by continuous interaction between management and employees through executive management road shows at least once annually, an internal newsletter and regular staff circulars. Maintaining good employee relations helps reduce workplace conflict, raise staff morale and increase overall productivity.

### **ORGANISATIONAL DEVELOPMENT AND REVIEW**

Organisational development within the Cape Winelands District Municipality (CWDM) continuously focus on the increase of the District Municipality's effectiveness and efficiency in order to develop the CWDM to its full potential and seeking to increase effectiveness in terms of the strategic objectives as defined in the Integrated Development Plan.

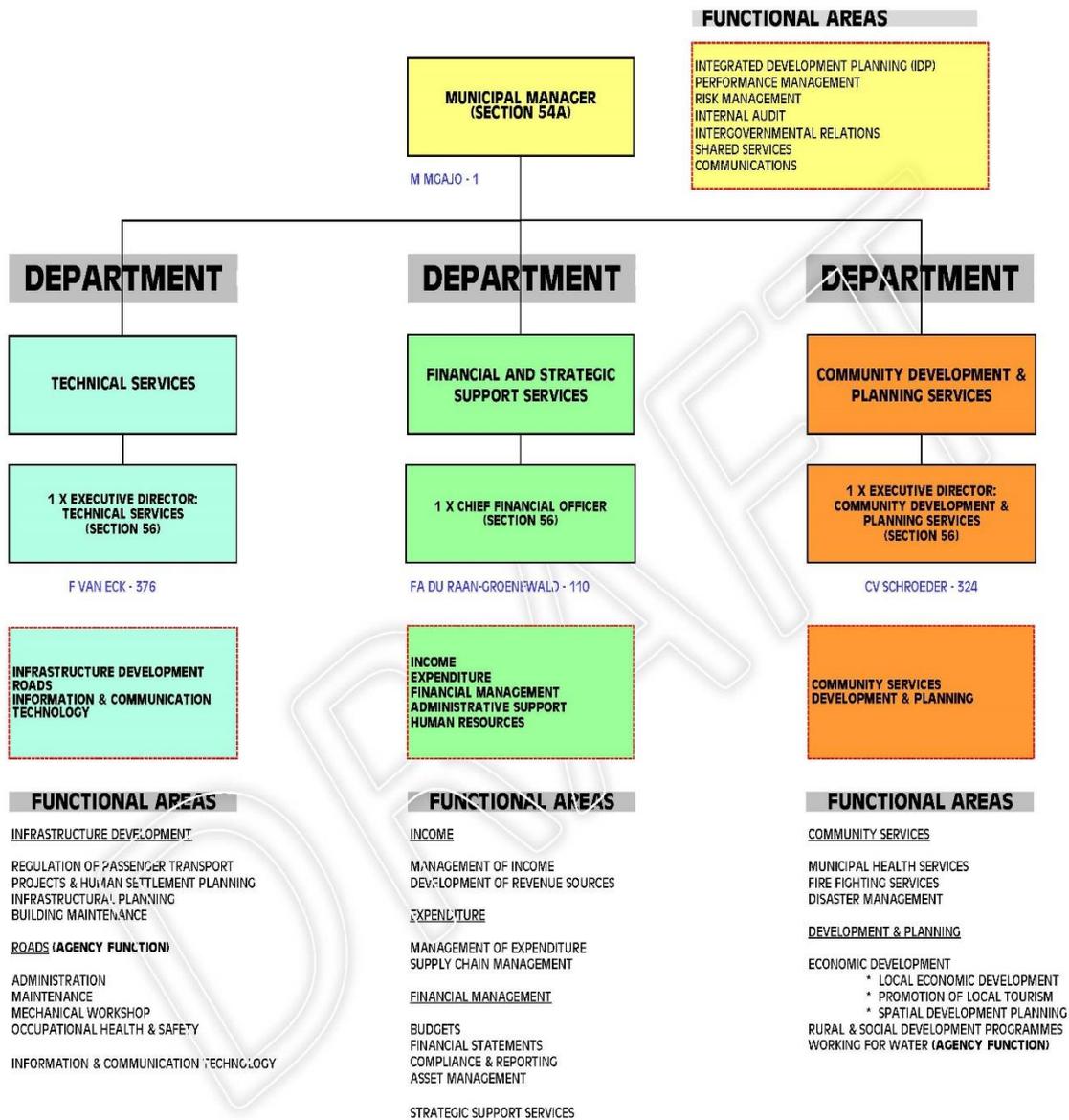
The objective of organisational development is to improve the District Municipality's capacity to handle its internal and external functioning and relationships, enhance the ability to cope with organisational challenges, more effective decision-making processes, more appropriate leadership styles, improved skills and higher levels of trust and cooperation among employees.

Organisational development further focuses on improving performance at individual and organisational level and improving the District Municipality's ability to effectively respond to changes in its external environment, and increasing internal capabilities by ensuring the organisational structures, human resources systems, communication systems, and leadership/managerial processes fully harness human motivation and help employees function to their full potential.

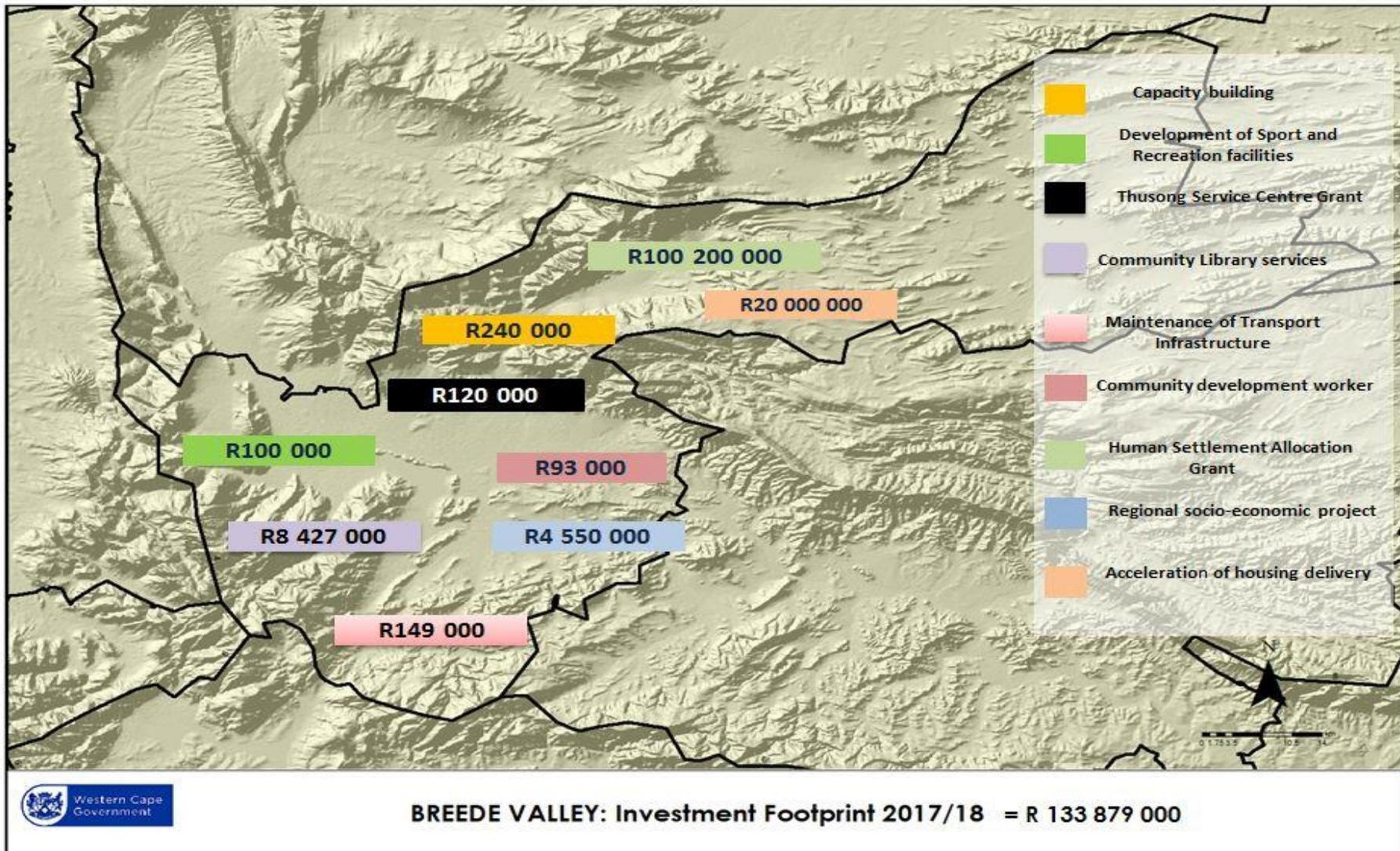
To this extend the Cape Winelands District Municipality (CWDM) embarked on a comprehensive process to have all posts on the approved staff establishment evaluated in terms of the TASK Job Evaluation System and is currently participating in the Cape Winelands Regional TASK Job Evaluation Committee.

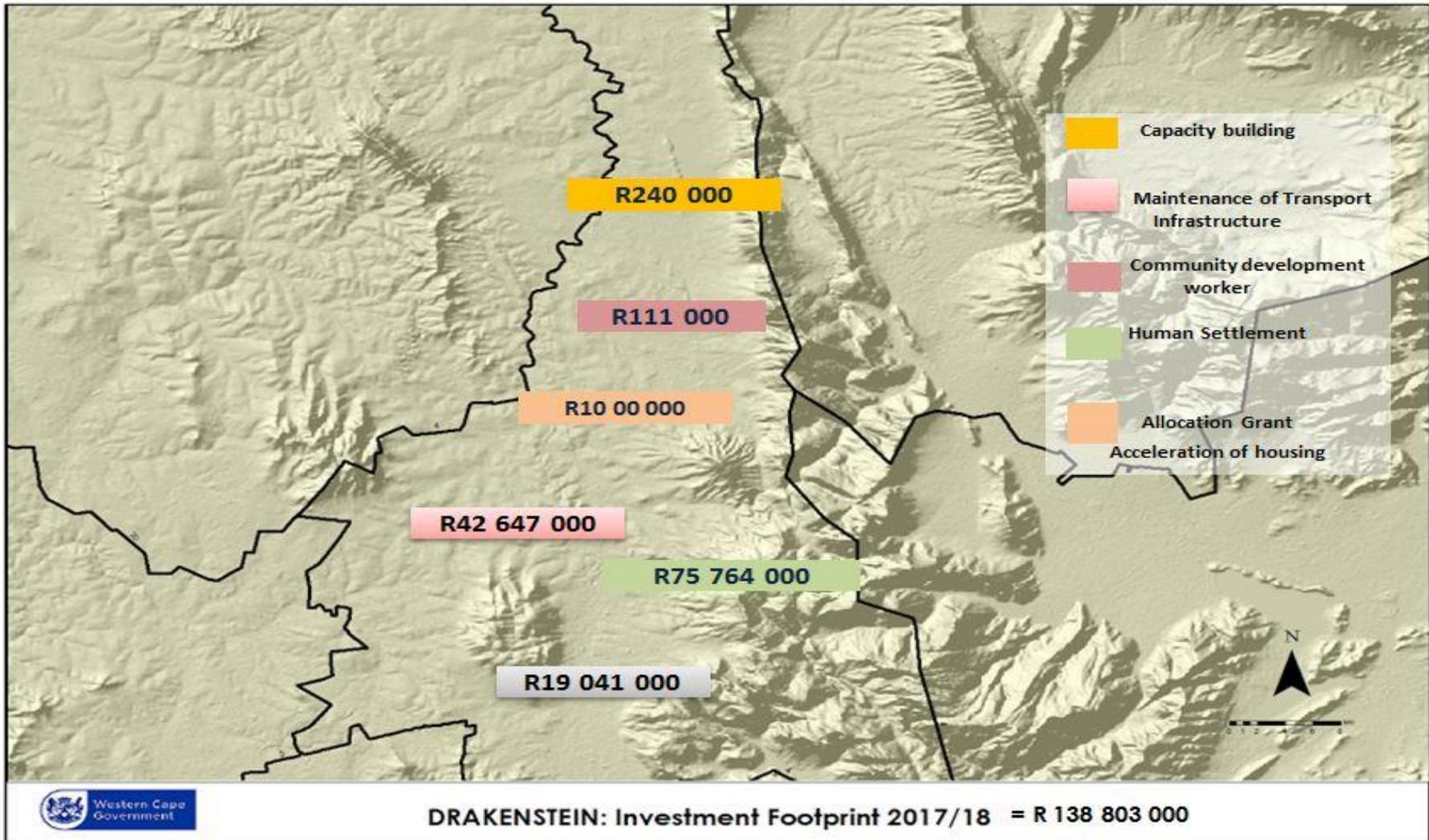
In terms of Regulation 4 of the Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers stipulates, the Cape Winelands District Municipality is currently in the process of reviewing its staff establishment.

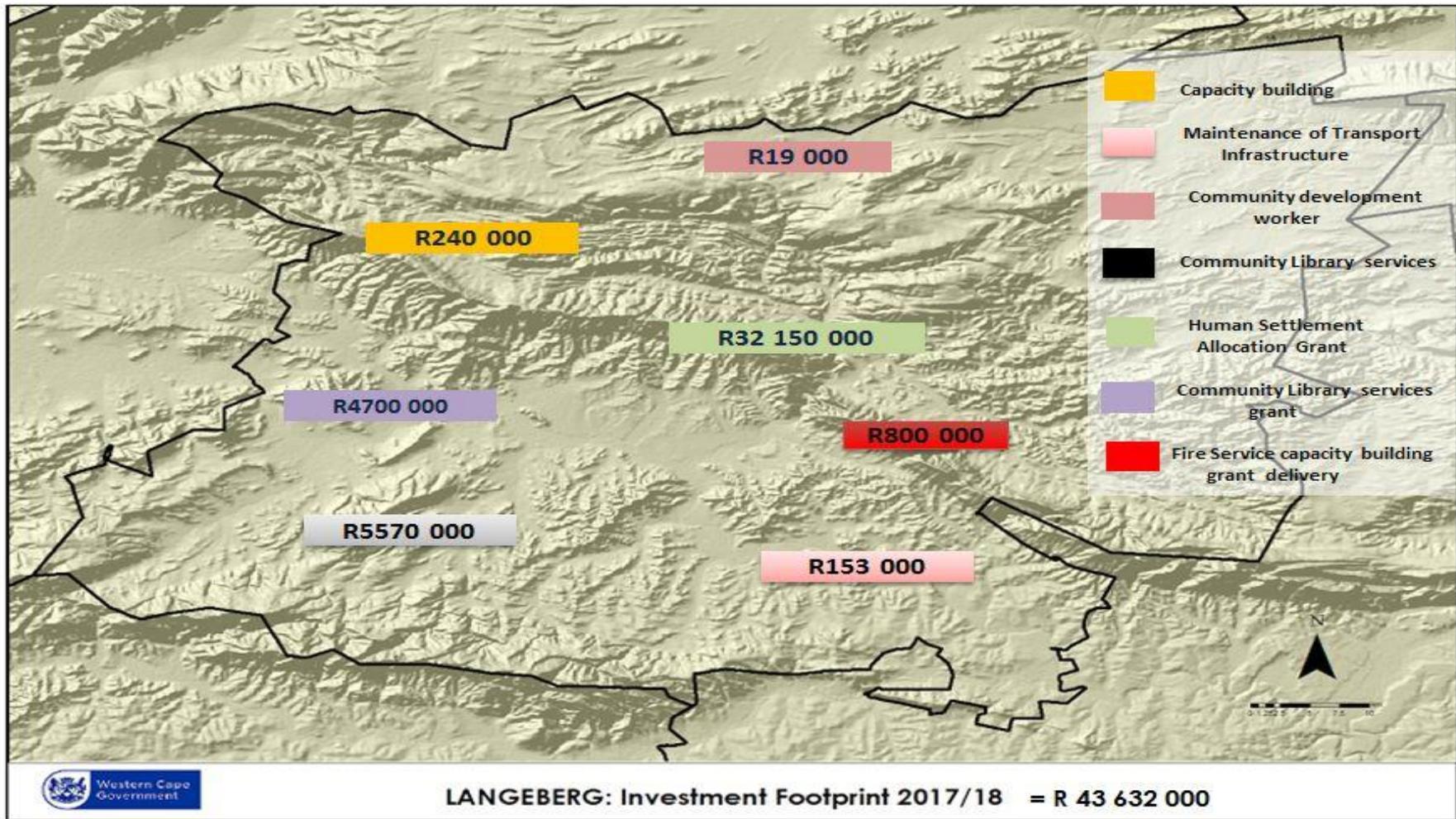
# CWDM: DRAFT MACRO STRUCTURE - 01 JULY 2014

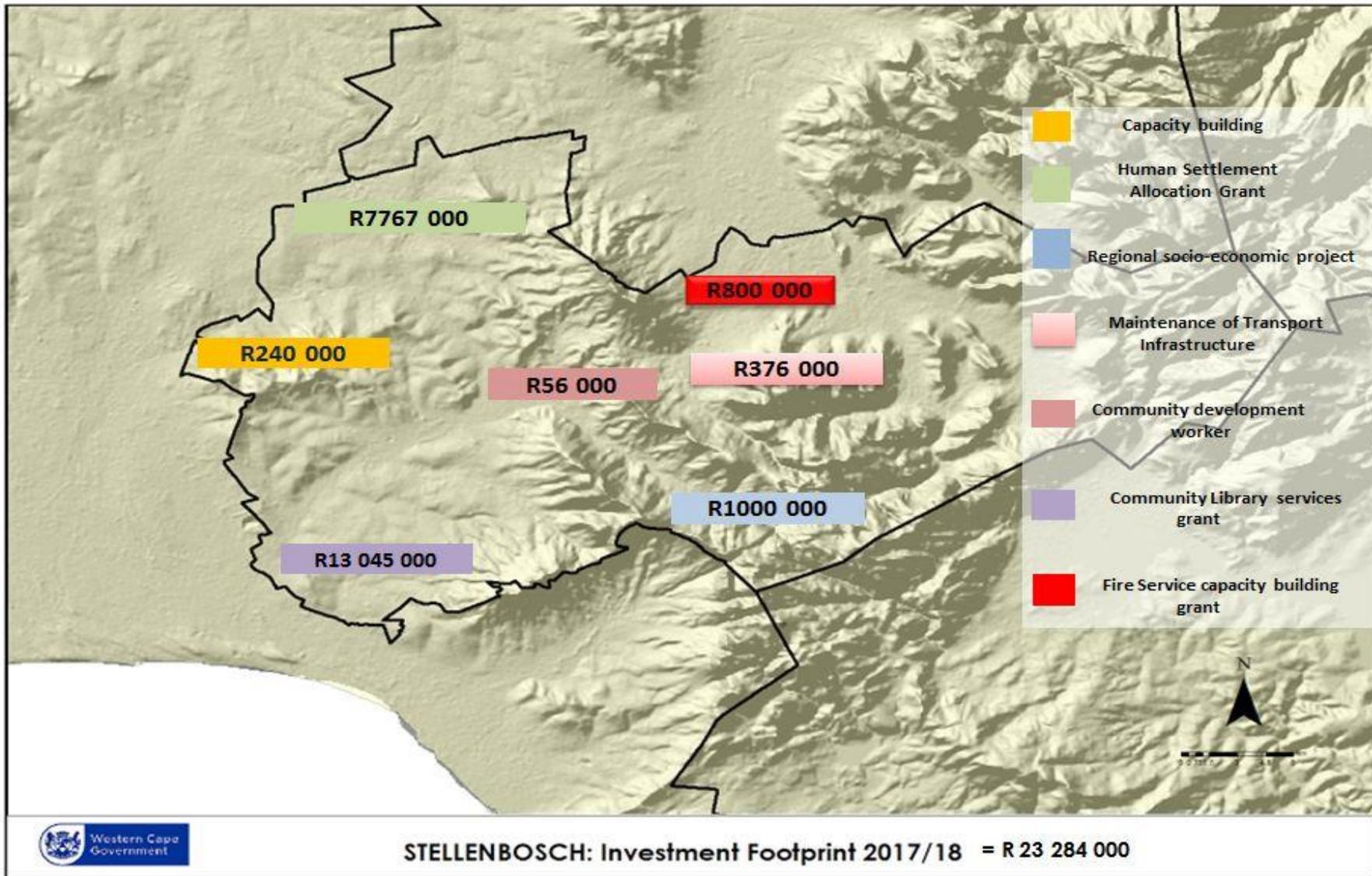




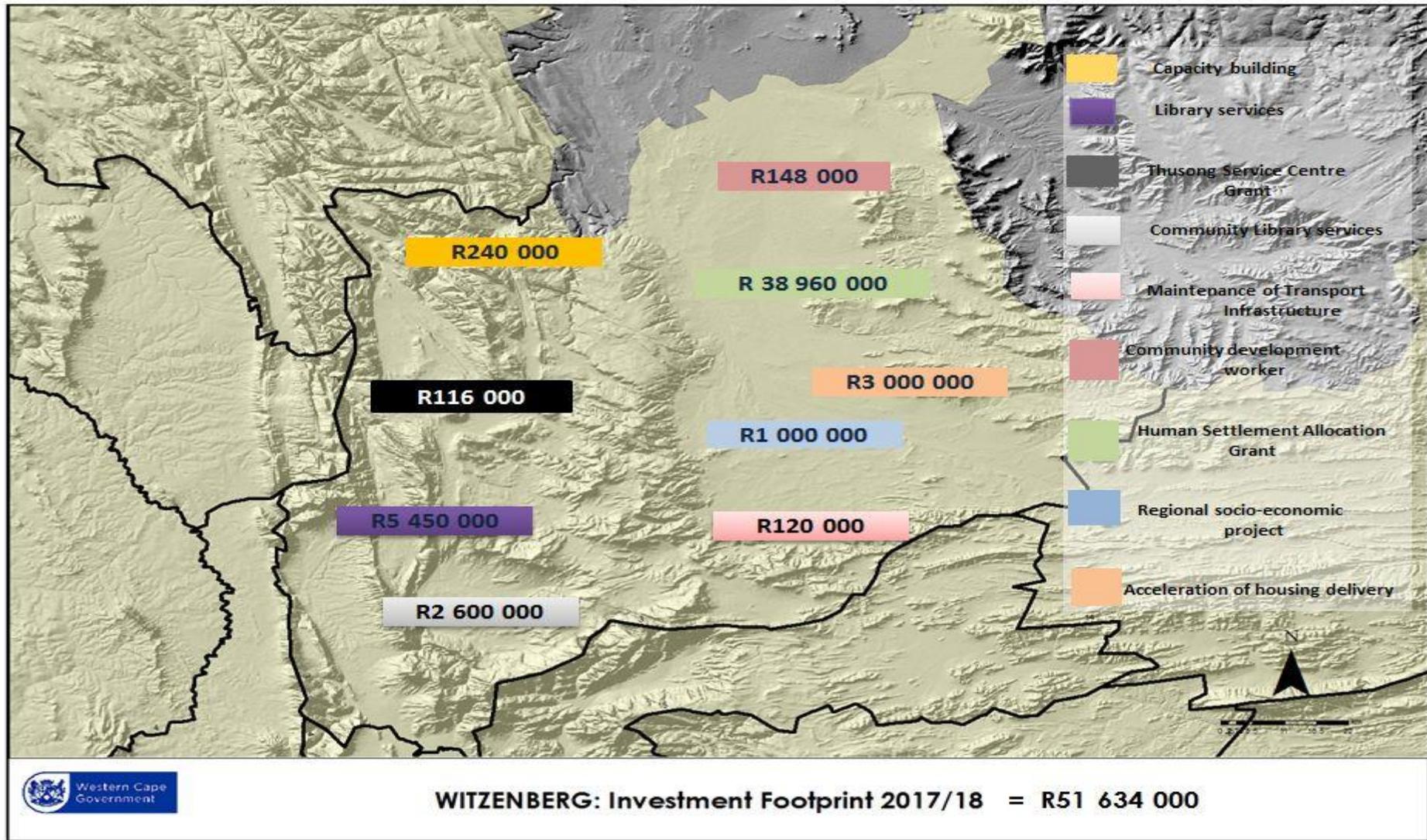








*A Unified Cape Winelands of Excellence for Sustainable Development*



## CHAPTER 9: NATIONAL AND PROVINCIAL PROGRAMMES

### 9.1 National Government

State of the Nation (SoNA) - In-Numbers – 10 February 2017

#### Economy

- **1.3%** – the anticipated economic growth rate in 2017.
- **0.5%** – estimated economic growth achieved in 2016.

#### Energy

- **7 million** – households that have been connected to the grid and now have electricity.

#### Water and sanitation

- **37%** – the national average of water losses in some municipalities.
- **10 000** – unemployed youth being trained as plumbers, artisans and water agents.
- **15 000** – the total number to be trained as plumbers, artisans and water agents by end of 2017.

#### Education

- **173** – the number of inappropriate school structures that have been eradicated since 2011.
- **895** – new schools that provide a conducive learning environment for children.
- **87** – points achieved by South Africa in Mathematics.
- **90** – points achieved by South Africa in Science.

#### Science

- **8** – African partners who supported South Africa to win the bid to host the Square Kilometre Array telescope.
- **R2 billion** – the cost of constructing the MeerKAT telescope.
- **75%** – local content used to construct the MeerKAT telescope.

## Roads

- **R4.5 billion** – the cost of the project to upgrade the Moloto road.

## Tourism

- **9 million** – number of tourist arrivals for January to November 2016.
- **13%** – growth in tourist arrivals.

## Social development

- **17 million** – people receiving social grants, mainly older persons and children.

## Employment

- **2 million** – work opportunities created by the Expanded Public Works Programme since 2014.
- **6 million** – target of Expanded Public Works Programme work opportunities by the end of March 2019.
- **1 million** – Expanded Public Works Programme work opportunities benefiting the youth.
- **61 000** – work opportunities created through the environmental programmes such as Working for Water, Working for Wetlands, Working on Fire and Working for Ecosystems.
- **60%** – young people who benefited from environmental programmes such as Working for Water, Working for Wetlands, Working on Fire and Working for Ecosystems.

## Health

- **14** – the number of years for implementing the National Health Insurance in three phases.

## Inequality

- **5** – the ratio of white households earning more than black households.
- **10%** – the number of the top 100 companies on the Johannesburg Stock Exchange owned by black South Africans.
- **72%** – the representation of whites at top management level by 2015/16.
- **10%** – the representation of Africans at top management level by 2015/16.
- **4.5%** – the representation of coloureds at top management level by 2015/16.
- **8.7%** – the representation of Indians at top management level by 2015/16.
- **67.6%** – male representation at top management level by 2015/16.

- **32.4%** – female representation at top management level by 2015/16.

### Procurement

- **R500 billion** – amount spent by the State a year to buy goods and services.
- **R900 billion** – government’s annual infrastructure budget.
- **30%** – compulsory amount of business to be subcontracted to black-owned enterprises by big contractors.
- **10** – number of years in jail for cartels.

### Housing

- **4 million** – houses built by government since 1994.
- **R7 trillion** – the value of the property market in South Africa.
- **R1.5 trillion** – the value of the subsidised property sector in South Africa.
- **-5%** – stake owned and managed by black people and Africans in particular in the property sector.
- **22** – number of entrepreneurs supported by the Black Industrialists Programme.
- **R100 million** – to be invested by the Department of Public Works in 2017 on critical capital and maintenance programmes to modernise harbours.

### Agriculture and land reform

- **8 million** – hectares of arable land that have been transferred to black people.
- **9.8%** – percentage of the eight million hectares of arable land in South Africa that have been transferred to black people.
- **82 million** – total hectares of arable land in South Africa.
- **19%** – decline in households involved in agriculture between 2011 and 2016.
- **2.9 million** – number of households whose involvement in agriculture declined in 2011.
- **2.3 million** – number of households whose involvement in agriculture declined in 2016.
- **13** – approved proposals for the Strengthening the Relative Rights of People Working the Land programme (50-50 programme).
- **921** – farm dweller households benefiting from the Strengthening the Relative Rights of People Working the Land programme (50-50 programme).
- **R631 million** – value of the Strengthening the Relative Rights of People Working the Land programme (50-50 programme) benefitting farm dweller households.
- **90%** – land claims settled through financial compensation.
- **450** – black smallholder farmers expected to benefit from government’s commercialisation support programme.

- **R2.5 billion** – amount made available for the provision of livestock feed, water infrastructure, drilling, equipping and refurbishment of boreholes, auction sales and other interventions.
- **R500 million** – funding provided by the Industrial Development Corporation and the Land Bank to distressed farmers to manage their credit facilities and support with soft loans.

### **Higher education**

- **R600 000** – the combined family income of students who will not face fee increases at universities and Technical and Vocational Education and Training colleges in 2017.
- **R32 billion** – the amount government has reprioritised to support higher education.
- **R122 000** – the National Student Financial Aid Scheme threshold considered too low by students.

### **Anti-corruption**

- **98%** – compliance levels with parole and probation conditions achieved by the Department of Correctional Services.
- **389** – asset forfeiture cases completed by the Asset Forfeiture Unit.
- **R349 million** – the value of asset forfeiture cases completed by the Asset Forfeiture Unit.
- **326** – freezing orders obtained by the Asset Forfeiture Unit.
- **R779 million** – the value of freezing orders obtained by the Asset Forfeiture Unit.
- **R13 million** – the amount recovered in cases where government officials were involved in corruption and other related offences in 2016.

### **Foreign trade**

- **99%** – South African products that will have preferential market access in the European Union.
- **96%** – South African products that will enter the European Union market without being subjected to customs duties or quantitative restrictions.
- **1 000** – tariff lines being provided preferential access by the Southern African Customs Union Mercosur Preferential Trade Agreement.
- **20 000** – tons of beef to be exported to China per year for 10 years.
- **10** – number of years to export 20 000 tons of beef to China per year.

## 9.2 PROVINCIAL JOINT PLANNING INITIATIVES

JPI Ref	Municipality	Lead Dept/Municipality	PSG Linkage	JPI type	Agreed JPI outcomes/objectives	Supporting departments	Latest update from leading Dept/Municipality	Latest update from supporting Dept/Municipality
JP 1_037	Stellenbosch municipality	<b>DEADP</b>	PSG 4: Enable a resilient sustainable, quality and inclusive living environment	Environment management	Solid Waste management	Stellenbosch Municipality Drakenstein Municipality CoCT CWDM	<p><b>5 October 2016</b> A meeting was held on 13 April 2016 between Stellenbosch, Drakenstein, Cape Winelands District Municipality and City of Cape Town. It was agreed to work together. City of Cape Town would investigate the possibility of waving the fee for the use of its facilities.</p> <p>DEA &amp; DP through its Directorate Waste Management has championed region waste solutions in particular through actively assisting municipality with the development of their integrated waste management plans (IWMP).</p>	<p><b>Stellenbosch Municipality (August 2016)</b> Stellenbosch Municipality is in agreement with June 2015 update from Lead Sector Department. No suitable regional landfill site could be found for the 2 neighbouring municipalities (impact study confirmed this). Funding application for both the Klampmuts and Landfill Gas to Energy projects were submitted on 05 August 2016. Leonardo di Caprio fund, through the through R20 and ICLEI office. To date no feedback from CoCT with regards to the utilisation of their facility, and for a tariff applicable to the users within the CoCT boundary. This request was submitted to the Executive Mayor and Municipal Manager of CoCT. Stellenbosch Municipality will be advertising its tender for the design and tender of the aboveground landfill gas channelling and beneficiation from landfill site to waste water treatment works.</p> <p>Would like to request a meeting with DEADP at the JPI sessions</p>
JPI 2_002	Stellenbosch Municipality		DoCS	PSG 3: Increased Wellness, safety and reducing social skills		NONE	<p><b>Update 31 July</b> Number of Youth trained at CA and monetary value 6 youth – R108,000 Number of Youth trained at WK and monetary value  Number of Youth on the YWP and monetary value 2015/2016:8</p>	<p>Stellenbosch Municipality (July 2016): Currently a MOU in existence between Stellenbosch Municipality and Security Cluster of Stellenbosch (WC024) and Stellenbosch University Campus Control. In addition to this a MOU between Stellenbosch Municipality and Stellenbosch University is in place</p>

							<p>youth on YWK at R156, 720. 2016/2017 11 Youth on YWP at R86,196</p> <p>Number of YSRP funding and monetary value</p> <p>Number of Safety Kiosks and monetary value 1x R53,300</p> <p>MOU The municipality signed a Memorandum of Understanding on 22 July 2016 on the EPWP Placement on Chrysalis graduate Number of Training and Support Interventions conducted 1 Cluster EPP Training Number of matching grants for special projects R7,733.72</p>	<p>relating to crime preventing via CCTV installation and monitoring. A memorandum of agreement between Stellenbosch Municipality and DOC's has been signed relating to Chrysalis Academy student placement at the Municipality as part of a youth safety programme initiated by DOC's. A further need exist to cement relations and finalize an agreement with DOS's in terms of the provision of Safety Kiosks to Stellenbosch Municipality. This will enhance and promote a safer environment through visible patrols in areas which are prone to crime within WC024.</p> <p>STELLENBOSCH MUNICIPALITY AUGUST 2016 I agreement with the July 2016 update provided by DOCS Would like to request a meeting with DOCS at the JPI sessions.</p>
JPI 1_012	Stellenbosch municipality	DoA	PSG 1: Create opportunities growth and jobs	Agri value chain		<p>DEDAT Stellenbosch Municipality Business Sector Cape Winelands District Municipality</p>	<p><b>15 July 2016</b> <b>DOA</b> The Department is in the process to appoint a Service Provider to undertake a Pre-feasibility Study to investigate possibility around the development of an innovation hub relating to the Agri-value chain September 2016 DOA The Department has appointed a Service Provider to do a pre-feasibility Study to investigate possibilities around the development of an innovation hub relating to the Agri-value chain. The Study is under way and should be completed by end of January 2017.</p>	<p><b>Stellenbosch Municipality: 3 October 2016</b></p> <p>DOA indicated that they have started a process to procure a service provider to assist us with this process of establishing an innovation hub for the agriculture value chain. A service provider (OABS) was appointed in August, to do a pre-feasibility Study on this matter. It is expected that this Study will take more or less three months to complete. An inception meeting with the service provider took place on 11 August 2016 at the Department of Agriculture. The service Provider was requested to ensure Stellenbosch Municipality's attendance at future meetings. It is</p>

								intended that there will be monthly progress meetings. A notification on the date of the next meeting will be communicated by the Project Manager, Mr Daan Louw from OABS.
JPI 1_027	Stellenbosch Municipality	PSG 2: Improve Education outcomes and opportunities for youth development	Education and Skills Development	Establish Stellenbosch Municipality as a centre of innovation in terms of youth empowerment	<b>DSD WCED Stellenbosch Municipality</b>	<p><b>29 Aug 2016</b></p> <p>Municipality in the process of arranging focus group discussion with school communities (Schutte method) at the selected schools to determine reasons for school drop-outs. Short term projects:</p> <ol style="list-style-type: none"> <li>1. DSD: substance abuse programmes and to get ACVV to engage with schools.</li> <li>2. WCED: Work with MOD programme to better conditions at schools</li> <li>3. WCED to workshop search policy</li> </ol>		<p><b>25 July 2016 WCED</b></p> <p>*Working group has been established and met.</p> <p>*Reporting pending based on last meeting held.</p> <p><b>Stellenbosch Municipality (July 2016):</b></p> <p>Efforts to involve the principal and teachers of the identified schools (Pniel Primary and Makupula High) resulted in representatives from the schools attending the JPI meetings. In order to ensure that needs in the schools as experienced by learners, teacher and parents are taken into consideration a needs assessment is planned for the first part of 2016_2017 financial year.</p> <p><b>Stellenbosch Municipality Augustus 2016</b></p> <p>Stellenbosch Municipality (September 2016) The reporting format is confusing as reference to BMX tracks, medicinal plant site. Ect is not part of JP127 as community Development Dept understands it. The department is however in agreement with the August 2016 update.</p> <p>Concerns include the following – MOD centres has been identified as the vehicle through which to reach the identified schools. Not all MOD centres are (for whatever reason) operational and the vehicle through</p>

								which to effect change should be monitored.
<b>JPI 1_028</b>	Witzenberg Municipality	<b>WCED</b>	PSG 2: Improve Education outcomes and opportunities for youth development	Education and skills Development	Human Resource Department	<b>DOA Witzenberg Municipality</b>	<p><b>25 July 2016 WCED</b></p> <p>. Matters at Nduli Primary has been resolved through communication with the principal, because some at the information was not correct. Fencing and safety is under control.</p> <p>*The issue regarding outstanding rates will be addressed by our head office.</p> <p>*The new primary school in Tulbagh is almost ready for occupation – planned date is 2017. This will relieve schools like WF Loots and Errie Moller.</p> <p>*Refurbishment of Tulbagh HS and replacing Waveren is also is discussion and activated on the UAMP at the WCED.</p> <p>30 Augustus 2016 WCED</p> <p>*Ms Frederics (CWD-education) investigated and liaise with the Municipality and informed them that two erfs/plots/stands have been registered in the schools name, but the school only occupied one. The other plot's rates and taxes is the responsibility of Public Works.</p>	<b>30 September 2016: Witzenberg Municipality DLG:</b> The Municipality took note of the sector response received and provided no further input.
<b>JPI 1_029</b>	Langeberg Municipality	DSD	PSG 3: Increased Wellness, safety and reducing social ills	Social Initiatives	Implementation of a Comprehensive Youth Empowerment Plan 1. Drug Master Plan (used as a vehicle to coordinate youth activity);	<b>DoCS Langeberg Municipality</b>		<b>26 September 2016: Langeberg Municipality</b> The Municipality took note of responses and provided no further input

JPI 1_057	Drakenstein Municipality	Drakenstein Municipality	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Tenure security and farm evictions	<b>DLG</b> <b>CWDM</b> <b>DoJ</b> <b>DRDLR</b> <b>DHS</b> <b>DoA</b> <b>SALGA</b>	<p><b>02 Aug 2016</b>  <b>Drakenstein Municipality</b></p> <p>Further to this, progress regarding the proposed emergency sites previously reported are as follows: Gouda: An application has been submitted to the Provincial Department of Human Settlements for funding. The province have requested additional information that the municipality still need to submit before the application can be processed/approved. Simonduim: Due to dynamics in the area, the site that was proposed for emergency housing has now been earmarked for formal BNG housing. Vlakkeland: The emergency housing is a component within the proposed vlakkeland Development which will cater for over 2500 opportunities. Over 500 opportunities has been set aside in the development proposal for emergency cases. This will however require further discussion with the provincial Department of Human Settlements in terms of roll out and implementation. It is envisaged that the civil works for the bigger Vlakkenland Development will commence in March / April 2017 and phase one which includes opportunities for emergency accommodation to follow toward the third quarter of 2017.</p>	
							<p><b>5 October 2016</b>  The SDF / HSP project is in its initial stages. The process is being driven by the Municipality and therefor the timeframes are for the most</p>	<p>Stellenbosch municipality (July – August 2016):  As reported previously (our letter dated 21 May 2016 to DEA &amp; DP), there has been no progress in this</p>

JPI 1_058	Stellenbosch Municipality	DEADP	PSG 4:  Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Urban redevelopment	<b>Stellenbosch Municipality</b> <b>DTPW</b> <b>DEDAT</b> <b>DHS</b>	<p>part dependant on the Municipality. The municipality has decided to start with an Urban Development Strategy which will later evolve into a Spatial Development Framework. (The HSP will form part of the SDF). The first project Committee Meeting. Attended by the Department of Human Settlements, Environmental Affairs and Development Planning and the provincial Department of Agriculture was held on the 1<sup>st</sup> of September 2016. DEA &amp; DP to provide technical assistance on the HSP and SDF.</p> <p>Assistance to municipalities regarding the development of their SDF's is a core function of the Directorate Spatial Planning in DEA &amp; DP. DEA &amp; DP will provide ongoing technical support to the Municipality as part of the Municipality's TOD initiative.</p> <p>This matter has been institutionalised and moving forward this matter will therefore no longer be reported on as a JPI.</p>	<p>matter. No spending of the provincial grant funding or of municipal funding for project has occurred. Due to the need to first conclude the professional service provider procurement process (clearance for the appointed of the consultant team was only given in June 2016). A final meeting on the final draft terms of reference and the program was held with the project manager and lead consultant on 21 July 2016, subsequent to which the requisite service provider contracts were concluded (signed providers by the municipality on 17 August 2016) and the work will proceed after signing of the contracts by the service providers before 25 August 2016. We envisage the actual starting date immediately following the joint stakeholder meeting on 01 September 2016, to which all stakeholders have been invited.</p> <p>Funding acquired from DEAP DP to do an Urban Development Strategy (R900.000). Stellenbosch Municipality to appoint a service provider.</p> <p>To establish a pilot to test and demonstrate new technologies. CPUT has a similar plant to test mechanical technology, but not suitable for animal or wine testing purposes.</p>
JPI 1_058	Stellenbosch Municipality	<b>Stellenbosch Municipality</b>	PSG 4: Enable a resilient, sustainable, quality and	Integrated Settlement Development	Transit orientated development	<b>DTPW</b> <b>DEDAT</b> <b>DEADP</b>	<p><b>24 Aug 2016</b></p> <ul style="list-style-type: none"> <li>Schedule appointment with Dept of Transport to confirm specs for the appointment of service provider for a further study to be done</li> </ul>	

			inclusive living environment				<ul style="list-style-type: none"> <li>Internal JPI team meeting to compile process plan with actions, responsible persons and key milestones</li> <li>JPI team meeting with internal and external stakeholders to discuss way forward and report on progress</li> <li>Private sector involvement: schedule appointment with main investor and land owners for a discussion of possible partnership in the project with the aim of centralising investment in support of the TOD</li> </ul> <p>N/A- Stellenbosch Municipality is the Lead Department and feedback not needed for the purpose of this exercise. A separate meeting with internal and external stakeholders will be convened.</p>	
JPI 1_059	Witzenberg Municipality	Witzenberg Municipality	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Implementation Of infrastructure Master Plans	DTPW DHS DLG	<p><b>30 Aug 2016: DHS</b></p> <p>Funding has become available for the development of the Witzenberg HSP. DoHS has developed a terms of reference that could provide some guidance on how to plan on proceeding with the appointment of consultants, ect To discuss the issue a meeting are planned for Friday 2 September 2016 between the DoHS and municipality.</p>	<p><b>30 September 2016: Witzenberg Municipality</b></p> <p>A meeting is planned for Wednesday 12 October 2016 at 12:00 to discuss the Witzenberg HSP. The discussion will be very preliminary and the purpose of the meeting will be to begin conceptualizing the contents of the HSP as well as a way forward for its development</p>
JPI 1_060	Langeberg Municipality	Langeberg Municipality	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Identify and secure land for low income housing development	DEADP DHS DoA	<p><b>26 September 2016: Langeberg Municipality</b></p> <p>DLG: The municipality took note of responses and provided no further input.</p>	<p>24 Aug 2016: Langeberg Municipality</p> <p>Land has been earmarked in Robertson for the project and is currently finalizing processes.</p>
	Langeberg	Langeberg Municipality	PSG 4:	Integrated Settlement	Mobility Strategy	DTPW	<p><b>24 Aug 2016</b></p>	

JPI 1_060	Municipality		Enable a resilient, sustainable, quality and inclusive living environment	Development			<p>This is an on going process and the ITP has not been reviewed yet.</p> <p>26 September 2016: Langeberg Municipality</p> <p>DLG: The municipality took note of responses and provided no further input.</p>	
JPI 1_061	Breede Valley Municipality	DHS	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Fast tracking of housing delivery within Breede Valley Municipality	Breede Valley Municipality DTPW DEADP	<p><b>31 Aug 2016</b></p> <p>DEADP to assist with the mand issue</p> <p>The catalytic project had been prioritised for the financial year</p>	<p><b>Update July 2016 Breede Valley Municipality</b></p> <p>“This is a provincial project and has been prioritised and is following the statutory processes (EIA and LUPO). Council approved the extra pockets of land (off-sets) and both Cape Nature and DEAP have accepted the offset land. DoHD has agreed to allocate funding for the bulk infrastructure for Transhex. This will be a multi-year funding: an amount of 10 million has been budgeted for 2016/2017. The final Environment impact Assessment Report was submitted to the DEA &amp; DP on 01 July 2016. The final approval is expected during October 2016. The appointment of service providers to complete the detailed designs. Construction is scheduled to start during 2017/2018.</p> <p>“UPDATE: September 2016 BREEDE VALLEY MUNICIPALITY DEA &amp; DP have accepted the final Environment Impact Assessment Report on 15 September 2016. The final approval is expected within a month from the date of acceptance (October 2016). The appointment o service providers to complete the detailed designs has been completed and that draft SLA’s are</p>

								currently been circulated. Construction is scheduled to start during 201/2018”
<b>JPI 1_080</b>	Stellenbosch Municipality	<b>DLG:MI</b>	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	Infrastructure provision	<b>PT Stellenbosch Municipality</b>	<b>14 September 2016</b>  All future IGP’s will form a section within the SDF. DLG working with DEADP to produce an integrated collaborator document.	A separate meeting with internal and external stakeholders will be convened.
<b>JPI 1_083</b>	Breede Valley Municipality	<b>DEDAT</b>	PSG 1: Create opportunities growth and jobs	Investment in Bulk Infrastructure	Development of economic infrastructure	<b>DoA DTPW Breede Valley Municipality Transnet</b>		<b>26 September 2016: Breede Valley Municipality</b> 19 September 2016: The municipality took a resolution to budget for the expenditure in the MTREF as this is the only manner how capital funding could be allocated. We are busy to develop an urban vision framework to provide more clarity on infrastructure, transport and sustainable design issues. Furthermore the urban vision framework will frame the scope and constraints of such s development. After we have completed the urban vision framework we will award the tender to a developer after we have undertaken a competitive bidding process.
<b>JPI 1_099</b>	Drakenstein Municipality	<b>Drakenstein Municipality</b>	PSG 3: Increase wellness, safety and reducing social skills	Social initiatives	Unlocking key economic drivers	<b>DoE DoA DTPW DEDAT DsD DoCS</b>	2 Aug 2016 Update: The Homeless people was adopted by municipality. One of the strategic objectives that was adopted at the summit was a 5 year plan to deal with the challenge of street people in the Drakenstein Municipal area. The 2015/16 objectives that were achieved in the first year included; To develop links between the stakeholders, government, non-governmental and civil society	

							<p>institutions and the Drakenstein municipality (DM) To set up effective, well-represented street people committee that review and develop policy, a local government strategy, and a consistent approach and facilitate approved actions.</p> <p><b>31 Aug 2016</b></p> <p>The strategic objective of the municipality was to 1. Establish a street people's stakeholders forum in the Drakenstein municipal area; with the aim of developing links between the stakeholders, government, non-government and civil society institutions are the Drakenstein municipality (DM) and to allocate a budget for following year, to allocate role and functions, to finalise a job description of a dedicated official for street people and to approve operational plans to deal</p>	
JPI 1_100	Witzenberg Municipality	DoCs	PSG 3: Increase wellness, safety and reducing social ills	Social initiatives	Implementation Of safety promotion strategy	<p><b>DSD</b> <b>DoH</b> <b>DCAS</b> <b>Witzenberg Municipality</b> <b>SAPS</b></p>	<p><b>Update 31 July: DoCS</b> Number of youth trained at CA and monetary value 9 youth-R162.00 Number of Youth trained at WK and monetary value 7 youth-R24.640 Number of youth on the YWP and monetary value 2016/2016: 47 youth on the YWP at R920.730 2016/2017: 57 youth on YWP at R446.652 Number of YSRP funding and money value Badisa funded during June and December 2015 to the value of R25.00</p>	<p>30 September 2016: Witzenberg Municipality DLG: The municipality took note of the sector response received and provided no further input.</p>

							<p>Number of safety kiosk and monetary value 1XR53.300 MOU</p> <p>A partnership meeting was held with senior Manager Mrs Kriegler on rollover of kiosk;</p> <p>Wolwekloof placements and Chrysalis placements</p> <p>The former EPWP placements and kiosk partnership agreements was finalised.</p> <p>Number of CPF Exco and Cluster board meetings attended</p> <p>1X Cluster Board Meeting</p>	
JPI 1_101	Breede Valley Municipality	<b>Breede Valley Municipality</b>	PSG 3: Increase wellness, safety and reducing social ills	Social initiatives	Coordinated skills Development Plan:	<b>CWDM</b> <b>DoA</b> <b>DEDAT</b> <b>DoE</b> <b>DTPW</b> <b>DHET</b>	<p><b>UPDATE JULY 2016</b>  <b>Breede Valley Municipality</b>  No response received from DHET.</p> <p><b>26 September 2016:</b>  Boland College has submitted a project proposal targeting 150 learners in two programmes:  NC: Building and Construction NQF L3: Masonry or painting  NC: Plant production NQF L2</p>	<p><b>25 July 2016</b>  <b>WCED</b></p> <ul style="list-style-type: none"> <li>WCED (Cape Winelands District) has been successful to engage with DHET as per department, but the municipal have met the Boland College already.</li> </ul>
JPI 1_101	Breede Valley Municipality	<b>DEADP</b>	PSG 3: Increase wellness, safety and reducing social ills	Social initiatives	Implementation of RSEP model throughout the municipality:	<b>DoCS</b> <b>DSD</b> <b>SAPS</b> <b>Breede Valley Municipality</b>	<p><b>5 October 2016</b></p> <p>21 projects were approved for implementation:</p> <p>Some are minor projects but still making a huge impact on the safety and well-being of the communities. Eleven of these projects have been completed and 10 others are well under way. A service provider has recently been appointed for the urban design of the Zwelethemba commercial corridor (from RSEP/VPUU funding, in addition to the transfer payments). Two BMX tracks have been completes, as well as additional upgraded standpipes in informal settlements.</p>	<p><b>UPDATE: JULY 2016</b>  <b>BREDE VALLEY MUNICIPALITY</b></p> <p>Progress with implementation of RSEP in the municipality during 2015/16 financial year the following projects were implemented:</p> <p>Avian Park: Construction of a tar-surfaced multipurpose sports court, facilitation of construction of a BMX track, dirt netball court and mini-cricket pitch with associate training programmes by an NGO, paving of 1800m former dirt roads, installation of lighting in area plagued by muggings, upgrading of 4 existing stand pipes in informal settlement with seating, drainage and a tree for shade</p> <p>Riverview: Construction of tar-surfaced, multipurpose sports court,</p>

							<p>The RSEP/VPUU is a provincial flagship project that DEA &amp; DP was tasked by provincial cabinet to be the project manager and implementation agent. The RSEP/VPUU project steering committee comprises the HOD's and MMs of participating municipalities. The steercom also reports to the PSG4 work group 4. There are also regular updates to the premier.</p> <p>As such, moving forward this item will no longer be reported on as a JPI.</p>	<p>planting of roll-on lawn for a grassed sports field, paving and gravel for construction of walkways and bus parking to improve safety at Breerivier High School, construction of netball court using crusher dust and lighting of dark areas to improve pedestrian safety</p> <p>Roodewal: Construction of a tar-surfaced, multipurpose sports court, electrification of modified shipping container for use by SAPS and construction of a BMX "pump" track</p> <p>Zwelethemba: Upgrading of 2 more existing stand pipes in informal settlement with seating, drainage and a tree for shade, construction of braai stands and benches in public open space, planting of roll-on lawn to create new park and appointment of VPUU NPC as consultant for the development of the Zwelethemba node and corridor</p> <p>All areas: Drafting and approval by council of portfolio of</p>
J\1_003	Breede Valley Municipality	DLG:MI	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment		Infrastructure development of the following rural towns in the Breede Valley Municipality:	RDLR DOA	<p><b>14 Sept 2016: DLG:MI</b></p> <p>MIG projects planned for implementation in the MTEF period outside of Worcester Within Breede Valley Municipality:</p> <ul style="list-style-type: none"> <li>• DE Doorns: upgrade water treatment works: Augmentation of DAF unit</li> <li>• DE Doorns: Rehabilitate roads</li> <li>• De Doorns: South of N1: upgrade Bus Route</li> <li>• De Doorns: Street 425: upgrade bus route</li> <li>• De Doorns: South N1: New retention ponds</li> <li>• De Doorns: New High mast lighting</li> </ul>	<p><b>JULY 2016</b></p> <p><b>BREDE VALLEY MUNICIPALITY</b> DRD &amp; LR to be included</p> <p><b>26 September 2016</b> 19 Sept 2016 BREDE VALLEY MUNICIPALITY MG projects planned for implementation in the 2016/2017 MTEF period outside of Worcester within Breede Valley Municipality:</p> <ul style="list-style-type: none"> <li>• De Doorns material recovery facility and transfer station</li> <li>• De Doorns, Rawsonville. De Wet Brug, New street lights &amp; reticulation</li> <li>• De Doorns: Sports Grounds – upgrade sport facilities</li> <li>• Rawsonville –upgrade soccer field</li> </ul>

							<ul style="list-style-type: none"> <li>• De Doorns: Rawsonville, De Wet Brug: New high Street Lights &amp; Reticulation</li> <li>• De Doorns: Sunny Side Orchards: New high mast lighting</li> <li>• De Doorns: Material Recovery Facility &amp; transfer station: New Refuse Removal</li> <li>• Rawsonville: upgrade Waste Water Treatment Works</li> <li>• Rawsonville: Rehabilitate Roads</li> <li>• Trans Hex Housing Development: New Sewer pump Station &amp; Rising main</li> <li>• Touws River: Rehabilitate Roads</li> </ul>	<ul style="list-style-type: none"> <li>• Touws River –steenvliet – upgrade cricket field</li> <li>• Touws River: touw park – upgrade sports facilities (Building &amp; Irrigation)</li> <li>• De Doorns: New Fire station</li> </ul>
--	--	--	--	--	--	--	---	--

## CHAPTER 10: SUMMARY OF LOCAL MUNICIPALITIES' IDP 2017/18 – 2021/22

### 10.1 WITZENBERG MUNICIPALITY

Witzenberg Municipality	Vision	Mission	Strategic Priorities
	<p>A Municipality that cares for its community, creating growth and opportunities</p>	<p>The Witzenberg Municipality is committed to improve the quality of life of its community by:</p> <ul style="list-style-type: none"> <li>• Providing and maintaining affordable services.</li> <li>• Promoting Social and Economic Development;</li> <li>• The effective and efficient use of available resources; and</li> <li>• Effective Stakeholder and Community participation</li> </ul>	<p><u>KPA 1:</u> Essential Services</p> <p><u>KPA 2:</u> Governance</p> <p><u>KPA 3:</u> Communal Services</p> <p><u>KPA 4:</u> Socio-Economic Support Services</p>
<b>Major challenges</b>		<b>Actions to address</b>	
<p>Bulk electricity supply from Eskom. The recent growth in the local agro-economy has resulted in the expansion of agro processing industries in the rural and built environment. The implementation of notified maximum demand limits by Eskom due to the under-capacity of bulk supply infrastructure has restricted further expansion and it was indicated that sufficient infrastructure upgrade will only be completed by 2021. This will severely impact on the region's economic</p>		<p>Various deliberations has taken place between the Municipality, Eskom, local business and the agricultural section to address the issue. Discussions with various Government Departments is underway to obtain funding to upgrade Eskom bulk infrastructure on a short term basis to address the need up to 2021</p>	

Growth

Waste Management. The operating of the municipal landfill sites and overall all management of waste has become a major challenge due to drastically increased maintenance cost of the sites, vandalism, theft and public ignorance on by-laws. The delay in the establishment of a regional waste site at Worcester also contributes to the uncertainty of strategy to be followed in terms of investment into the current sites or towards a material recovery facility aligned with the regional site

Drought and Water Sources. The Witzenberg area has experienced a severe drought during 2015/16 and has been declared a disaster area by National- and Western Cape Government. The municipal storage dams at Tulbagh and Ceres has reached critical low points during the summer. Strict water restrictions was implemented by Council since October 2015 and various infrastructure projects funded by the municipality and local/national government was implemented to utilise additional water sources and upgrade existing storage infrastructure. Various local landowners in Tulbagh assisted with provision of surplus water and storage capacity during the drought

Provision of bulk infrastructure for subsidised housing projects. The implementation of the Vredebes housing project with 2900 residential plots will have to be phased over a longer period due to the bulk infrastructure required for the occupation of the project. The allocation of the

The municipality has started with the development of a long-term strategy with regards to waste management in the municipal area. It is expected that the introduction of bins for business premises from October 2016 will increase recycling initiatives by business. A business plan for the establishment of a Material Recovery Facility and drop-off points was developed with our twinning municipality, Essen in Belgium. The business plan will be submitted in October 2016 to the Belgium Federal Government for funding

The insufficient capacity of the Tulbagh storage dam remains critical and although funding for the construction of a new dam was approved by the Department of Water Affairs, the implementation of the project are being delayed. Further investigations on the long term capacity of water sources will be done in 2016/17 as part of the revision of the Water Services Development Plan

The Vredebes project will be phased 1 over a medium to long term period to ensure that bulk infrastructure as well as social infrastructure are completed and available when phases are occupied. This will also

<p>annual Municipal Infrastructure Grant that is utilised for bulk infrastructure is limited with the result that bulk water-, sanitation, roads – and storm water infrastructure projects are phased in over the next medium- to long term</p> <p>Maintenance and upgrading of municipal roads. The condition of bituminous pavements (roads) has decreased drastically over the past couple of years in certain areas due to historically poor construction practices and insufficient budgeting for maintenance of these roads. The existing backlog amounts to R 52 million with 36% of roads in Tulbagh in a poor to very poor structural condition. A number of these roads has deteriorated to such a point that they need to be rebuilt</p> <p>Debt collection on municipal rates and taxes. The outstanding debt has increased rapidly over the past couple of years in certain towns due to the inability to implement the debt collection policy. This is especially evident in towns where Eskom supply electricity and the policy can not be</p>	<p>ensure that grant funding is not totally take up by the project but can be utilised for other urgent strategic projects</p> <p>It is expected that funding for maintenance purposes will increase from 2017 onwards as historically loans are being paid of by the municipality. The road maintenance section was also strengthened with new appointments that would also increase operational capacity</p> <p>The municipality has budgeted for the implementation of water management devices that would limit water flow to supplement the debt collection policy. Water use for humanitarian purposes will still be available but excessive water usage and non-payment will be addressed</p>
---	--

## 10.2 DRAKENSTEIN MUNICIPALITY

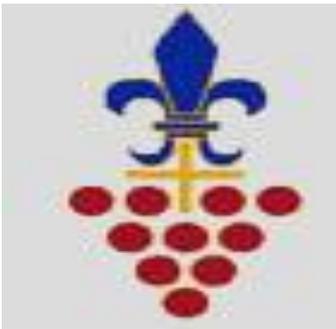
Drakenstein Municipality	Vision	Mission	Strategic Priorities
 <p><b>DRAKENSTEIN</b> MUNISIPALITEIT • MUNICIPALITY • UMASIPALE WASE</p>	<p>A place of excellence</p>	<p><u>Mission statement:</u> Drakenstein Municipality will execute its vision through the following:</p> <ul style="list-style-type: none"> <li>(a) Protecting and enhancing of the quality of life of our residents and the unique environment of our area;</li> <li>(b) Providing efficient and effective delivery of services which is responsive to the community's needs;</li> <li>(c) Promoting the principles of access, equity and social justice in the development of services;</li> <li>(d) Delivering an effective organisational culture which strives for service excellence;</li> <li>(e) Exercising regulatory functions of Council consistently and without bias;</li> <li>(f) Encouraging community participation in the processes of Council by consulting widely on its activities and policies;</li> </ul>	<p><u>Key Performance Areas</u> KEY PERFORMANCE AREA (KPA) 1: GOVERNANCE AND STAKEHOLDER PARTICIPATION</p> <p>KEY PERFORMANCE AREA (KPA) 2: FINANCIAL SUSTAINABILITY</p> <p>KEY PERFORMANCE AREA (KPA) 3: INSTITUTIONAL TRANSFORMATION</p> <p>KEY PERFORMANCE AREA (KPA) 4: PHYSICAL INFRASTRUCTURE AND SERVICES</p> <p>KEY PERFORMANCE AREA (KPA) 5: PLANNING AND ECONOMIC DEVELOPMENT</p> <p>KEY PERFORMANCE AREA (KPA) 6: SAFETY AND ENVIRONMENTAL MANAGEMENT</p> <p>KEY PERFORMANCE AREA (KPA) 7: SOCIAL AND COMMUNITY DEVELOPMENT</p> <p><u>Values:</u></p> <ul style="list-style-type: none"> <li>• Transparency;</li> <li>• Excellence;</li> <li>• Responsiveness;</li> <li>• Accountability;</li> <li>•</li> <li>• Accessibility; and</li> <li>• Integrity</li> </ul>

		(g) Creating an enabling environment for economic growth, job creation and the alleviation of poverty; and (h) Employing a future-oriented approach to planning.	
Major challenges/blockages to development		Backlogs	Key projects planned for 2017/2022 and budget allocations
<p><u>Most notable challenges and constraints (internal &amp; external)</u></p> <ul style="list-style-type: none"> <li>• Imminent vacating of key engineering positions due to retirements;</li> <li>• Not all informal households are serviced with the minimum service of electricity;</li> <li>• Extremely limited water supply; and</li> <li>• Insufficient budget provision for committed capital projects to replace aging infrastructure (this includes all water, sanitation, electricity, streets and storm water).</li> </ul>		<ul style="list-style-type: none"> <li>• Human Settlements Waiting Lists;</li> <li>• Housing Maintenance</li> <li>• Major backlogs especially at the Paarl WWTW;</li> <li>• Most sewer systems are in a backlog stage and need serious intervention;</li> <li>• Optimal landfill capacity will be reached in 2019;</li> <li>• Electricity Connections (informal settlements).</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated Risk Management</li> <li>• Standardization and roll-out of corporate branding – staff &amp; equipment</li> <li>• Solution to landfill site problem</li> <li>• Rehabilitation of redundant landfill sites in Drakenstein</li> <li>• Broadband</li> <li>• Farm 736 (Log hub &amp; Agri-Processing)</li> <li>• Multi-purpose sports centre</li> <li>• De Kraal Sports stadium</li> <li>• Wellington Industrial Park (sec. development rights)</li> <li>• Alienation of serviced Industrial &amp; Commercial sites</li> <li>• Vlakkeland Housing Development Project</li> <li>• South of the N1 Development</li> <li>• Combined Response and Control Centre for all municipal emergency services ensures efficient internal and external communication and response</li> </ul> <p>FOR UP TO DATE INFORMATION PLEASE VIEW THE MUNICIPALITY'S IDP ON: <a href="http://www.drakenstein.gov.za">www.drakenstein.gov.za</a></p>

### 10.3 LANGEBERG MUNICIPALITY

Langeberg Municipality	Vision	Mission	Strategic Priorities														
 <p><b>LANGEBERG</b> MUNISIPALITEIT MUNICIPALITY MASIPALA</p>	<p>... to progress and grow from being one of the best municipalities, to be the best municipality</p>	<p>By providing cost effective quality services to the Citizens, exercise good leadership, ensuring sound governance and financial management</p>	<p><b>SO1 Housing:</b> Effective approach to integrated human settlements and improve living conditions of all households</p> <p><b>SO2 Basic Service Delivery:</b> Maintain infrastructure to provide basic services to all citizens</p> <p><b>SO3 Local Economic Development:</b> Create an enabling environment for economic growth and decent employment</p> <p><b>SO4</b> An Efficient, effective, responsive and <b>accountable administration</b></p> <p><b>SO5 Sound Financial Management:</b> Adherence to all laws and regulations applicable to LG</p> <p><b>SO6 Effective stakeholder engagements</b> to promote civic education</p>														
Major challenges/blockages to development	Backlogs	Key projects planned for 2012/16 and budget allocations															
<ul style="list-style-type: none"> <li>• LED</li> <li>• Tarring of gravel roads;</li> <li>• Storm water channels;</li> <li>• Seasonality;</li> <li>• Acquisition of land;</li> <li>• Special Skills shortage; and</li> <li>• Lack of Investment – Private sector</li> </ul>	<p><u>Housing Backlogs</u></p> <ul style="list-style-type: none"> <li>• Ashton 2464</li> <li>• Bonnievale 1798</li> <li>• McGregor 718</li> <li>• Montagu 1036</li> <li>• Robertson <u>3325</u></li> </ul>	<table border="0"> <tbody> <tr> <td>• Installation of Services Housing</td> <td>R 1,772,455.38</td> </tr> <tr> <td>• Bulk water supply Nkqubela</td> <td>R 15,020,460</td> </tr> <tr> <td>• Rehabilitation of municipal roads</td> <td>R 29,994 680.00</td> </tr> <tr> <td>• Upgrading Water Treatment Works Ashton</td> <td>R 889,490.22</td> </tr> <tr> <td>• Replacements / Repairs: Water Network</td> <td>R13,209,071.68</td> </tr> <tr> <td>Upgrading of Van Zyl Straat Sportfield</td> <td>R13 157 900</td> </tr> <tr> <td>Upgrading of Nkqubela Sportfield</td> <td>R 5 992 710</td> </tr> </tbody> </table> <p>FOR MORE NFORMATION VIEW THE MUNICIPALITY'S IDP ON <a href="http://www.langeberg.gov.za">www.langeberg.gov.za</a></p>		• Installation of Services Housing	R 1,772,455.38	• Bulk water supply Nkqubela	R 15,020,460	• Rehabilitation of municipal roads	R 29,994 680.00	• Upgrading Water Treatment Works Ashton	R 889,490.22	• Replacements / Repairs: Water Network	R13,209,071.68	Upgrading of Van Zyl Straat Sportfield	R13 157 900	Upgrading of Nkqubela Sportfield	R 5 992 710
• Installation of Services Housing	R 1,772,455.38																
• Bulk water supply Nkqubela	R 15,020,460																
• Rehabilitation of municipal roads	R 29,994 680.00																
• Upgrading Water Treatment Works Ashton	R 889,490.22																
• Replacements / Repairs: Water Network	R13,209,071.68																
Upgrading of Van Zyl Straat Sportfield	R13 157 900																
Upgrading of Nkqubela Sportfield	R 5 992 710																

## 10.4 STELLENBOSCH MUNICIPALITY

Stellenbosch Municipality	Vision	Mission	Strategic Goals
	Valley of Opportunity and Innovation	. Our Mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.	<u>Strategic Goals</u> <ul style="list-style-type: none"> <li>• Valley of possibility</li> <li>• A green and sustainable valley</li> <li>• A safe valley</li> <li>• Dignified Living</li> <li>• Good governance and compliance</li> </ul>

<p><b>CHALLENGES</b></p> <ul style="list-style-type: none"> <li>• <i>Housing</i> - A high incidence of farm evictions places additional stresses on municipal service provision. Housing “backlogs” far outstrip available resources or technical capacity to deliver. Slow pace of housing delivery for low-income and “gap” sectors; The administration as a whole is not geared to contribute to in-situ upgrade of informal settlements;</li> <li>• <i>LED / Job creation</i> - There has been limited transformation of the rural/agricultural economy in terms of land and agrarian reform. The formally developed urban economy contrasts strongly with the informal under-developed township economy. A lack of local economic development information inhibit smaller entrepreneurs to respond to opportunity;</li> <li>• <i>Community Safety</i> - Inadequate traffic enforcement; Inadequate facilities for vehicle testing and impoundment; Inadequate fleet and essential equipment; Inadequate staff to man essential services/ facilities;</li> <li>• <i>Infrastructure</i> - Failure to rehabilitate infrastructure specifically poses the risk that ongoing deterioration will escalate to uncontrollable proportions, with considerable impact on citizens, the economy of the area, and the image of the municipality; and</li> <li>• <i>Municipal Finance</i> - Inadequate resources to meet foreseen infrastructure and housing need.</li> </ul>		<p><b>VALUES</b></p> <p>In all of our work and engagements, we subscribe to the following values:</p> <ul style="list-style-type: none"> <li>• <i>Integrity</i>: We undertake to perform the functions and operations of the Municipality in an honest and ethical manner;</li> <li>• <i>Accountability</i>: As servants of the public we accept that we are liable to be called to account for all that we do;</li> <li>• <i>Respect</i>: We will treat all our councillors, colleagues, customers and business partners with the utmost dignity and respect. This we will do irrespective of their economic status, race, gender, religion, political affiliation, language or place of origin;</li> <li>• <i>Excellence</i>: As an organization and individually, we will consistently strive to deliver services of the highest standard. Our aim is to exceed the expectations of our customers; and</li> <li>• <i>Innovation</i>: We will continuously review our systems, procedures and processes to make them less bureaucratic and more responsive to customer needs. We will acknowledge and reward initiatives which show creativity and ingenuity.</li> </ul>	

## 10.5 BREEDE VALLEY

Breede Valley Municipality	Vision	Mission	Strategic Priorities
 <p>The image shows the Breede Valley Municipality logo with the website address www.breedevallei.gov.za. Below the logo is a banner with four scenic photographs of the region, labeled De Doorns, Rawsonville, Touwsrivier, and Worcester.</p>	<p>A unique and caring Valley of service excellence, opportunity and growth</p>	<p>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.</p>	<ul style="list-style-type: none"> <li>• To provide, maintain and assure basic service and social upliftment for the Breede Valley community;</li> <li>• To create an enabling environment for employment creation and poverty eradication through proactive economic development and tourism;</li> <li>• To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people;</li> <li>• To actively participate in determining the future of our country (nation building);</li> <li>• To ensure a healthy and productive workforce and an effective and efficient work environment; and</li> <li>• Assure a sustainable future through: sound financial management; continuous revenue growth; corporate governance and risk management practices; quality resources; and, value- adding partnerships..</li> </ul>
<p><b>Values</b>  <u>OPPORTUNITY</u>  Breede Valley municipality wishes to provide an opportunity for every resident to have access to all basic services and live in a safe, caring and well-managed municipal environment</p> <p><u>SAFETY</u>  Breede Valley municipality aims on partnering with community, other government departments and community organisations to provide a safe environment for communities to thrive&lt; especially women and children in pursuit of good community values</p>			<p><b>Key development focus:</b></p> <p>Build, grow and diversify local economy  Build social capital in communities and address high demand for community safety and by a reduction in crime levels  Address the backlog in the rehabilitation and replacement of ageing infrastructure  Rural development  Stem the proliferation of informal settlements/backyard dwelling and address high demand for housing</p> <p>FOR UP TO DATE INFORMATION PLEASE VIEW THE MUNICIPALITY'S IDP ON:  <a href="http://www.breedevallei.gov.za">www.breedevallei.gov.za</a></p>

CARING

Breede Valley municipality will take and provide care to all vulnerable groups, encourage social investment by our partners with, a focus on youth development and opportunities for youth to play a meaningful role in developing a better and caring Breede Valley community

INCLUSIVE

Breede Valley community plans in consultation with all residents and partners to create and stimulate social cohesion, restore hope and break down social divide

WELL-RUN MUNICIPALITY

Breede Valley municipality continues to build on being a well-run municipality, with strong committed administration, uphold the principles of good governance, maintain a good credit rating, provide good basic services to all and improve our good productivity rating into becoming the best run municipality

## 10.6 SUPPORT TO LOCAL MUNICIPALITIES – FINANCIAL IMPACT

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

District Wide Support		
Type of support	Deliverable	Financial Impact
Subsidies – Water & Sanitation	Number of farms serviced (Educationals)	R 1 880 000
Environmental Health Education	Number of theatre performances	R 431 500
Clearing of road reserves	643 km Cleaned	R 1 400 000
Rural infrastructure support	Provision of water to schools	R 600 000
Renewable Infrastructure – Rural Areas	Solar systems supply to farmers	R 700 000
Upgrading of Sport Facilities	Number of Sport Facilities Upgraded	R 2 712 000
Greening Project	Number of trees planted	R 258 000
Entrepreneurial Seed Funding	Number of SMME's supported	R 500 000
Business Retention Expansion Programme	Number of action plans for tourism sector	R 700 000
Investment Attraction Programme	Number of projects implemented	R 400 000
Small Farmers Support Programme	Number of small farmers supported	R 500 000
SMME Training and Mentorship	Number of processes implemented	R 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	New Project	R 400 000
LTA Projects	Number of LTA's participating	R 300 000
Tourism Events	Number of tourism events	R 700 000
Sport Tourism Winter Campaign	Campaign implemented	R 109 000

*A Unified Cape Winelands of Excellence for Sustainable Development*

<b>District Wide Support</b>		
<b>Type of support</b>	<b>Deliverable</b>	<b>Financial Impact</b>
EPWP Invasive Alien Management Programme	Number of hectares cleared	R 2 030 000
HIV/AIDS Programme	Number of HIV/AIDS Programmes Implemented	R 233 000
Elderly	Number of Active Age programmes implemented	R 415 500
Disabled	Number of interventions focussing on improving the mobility of people with disability.	R 1 041 000
Community Support Programme	Number of on interventions implemented which focus on the rights of people with disabilities.	R 800 000
Families and Children (Substance Abuse)	Number of Service Level Agreements signed with community based organisations	R 522 500
Sport, Recreation and Culture Programmes	Programmes and support for vulnerable children	R 3 356 000
Youth	Number of programmes	R 445 500
Women	Number of youth development programmes	R 160 000
Sidewalks and Embayment's	Number of sidewalks and Embayment's completed	R 8 980 000
Road Safety Education	Number of Road Safety Education programmes	R 1 148 000
River rehabilitation (EPWP)	Hectares cleared	R 360 000
Skills Development (EPWP)	Number of skills development initiatives implemented	R 200 000
Disaster Risk Assessment	Number of community-based risk assessment workshops	R 253 500

## CHAPTER 11: MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

### 11.1 INTRODUCTION

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. The municipality also strives to deliver sustainable services to its community without overburdening the consumers with excessive tariffs.

The top strategic risks identified by the 2017 annual risk assessment can be summarised as follows:

<b>Major Risk</b>
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 2017/2018 Medium-term Revenue and Expenditure Framework:

#### OPERATING BUDGET

YEAR	EXPENDITURE	INCOME	SURPLUS(-) /DEFICIT
2017 / 2018	401 643 138	- 401 643 138	0
2018 / 2019	416 455 992	- 416 455 992	0
2019 / 2020	422 560 264	- 422 560 264	0

#### CAPITAL BUDGET

YEAR	EXPENDITURE	INCOME	SURPLUS(-) /DEFICIT
2017 / 2018	27 643 844	-27 643 844	0
2018 / 2019	16 224 400	-16 224 400	0
2019 / 2020	20 466 200	-20 466 200	0

#### OPERATING BUDGET – REVENUE

The Cape Winelands District Municipality is reliant on Grant funding as its main source of revenue. This is as a result of the abolishment of the RSC Levies. National Treasury increases the RSC replacement grant with only 1.88%, 1.04% and 2.94% over the MTREF period.

The following table reflects the revenue sources for the 2017/2018 to 2019/2020 financial years:

<b>Sources of Income</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>% Inc./- Dec</b>
Interest on Investment (Not Certain)	-52 000 000	-54 000 000	-56 000 000	4
Rental of facilities and equipment	-131 000	-131 000	-131 000	-
Sales: Training	-108 000	-108 000	-10 800	-
Sales: Waste paper	-800	-800	-800	-
Sales: Scrap material	-100 000	-100 000	-100 000	-
Licence, Permits and Health Certificates	-250 000	-250 000	-250 000	-
Electricity income	-4 000	-4 000	-4 000	-
Income: Exhibitions	-50 000	-50 000	-50 000	-
Tender fees	-150 000	-150 000	-150 000	-
Service charges	-200 000	-200 000	-200 000	-
Seta refunds	-271 000	-271 000	-271 000	-
Public Contributions	-700 000	-700 000	-700 000	-
EPWP Programme	-1 000 000	-	-	-100
<b>Grants:</b>	<b>-228 686 000</b>	<b>-233 589 000</b>	<b>-237 411 000</b>	<b>2,14</b>
- RSC Replacement Grant	-220 853 000	-223 157 000	-229 717 000	1,04
- Equitable Share	-1 886 000	-2 043 000	-2 143 000	8,32
- LG Finance Management Grant	-1 250 000	-1 000 000	-1 000 000	-20,00
- WC Finance Management Grant	-240 000	-360 000	-480 000	50,00
- Fire Services Capacity Building Grant	-800 000	-	-	-100,00
- Municipal Systems Improvement Grant	-	-3 124 000	-	100,00
- CWDM Integrated Transport Plan	-900 000	-900 000	-900 000	-
- Community Development Workers	-74 000	-74 000	-74 000	-
- Rural Roads Asset Man, System (Dora)	-2 683 000	-2 931 000	-3 097 000	9,24
Working for Water	-4 732 000	-4 743 000	-4 743 000	0,23
Roads Agency Function	-113 260 338	-122 159 192	-122 538 664	7,86
<b>Total</b>	<b>-401 643 138</b>	<b>-416 455 992</b>	<b>-422 560 264</b>	<b>3,69</b>

## OPERATING BUDGET – EXPENDITURE

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

Expenditure Categories	2017/2018	2018/2019	2019/2020	% Inc./- Dec
Employee Related Costs	201 706 372	211 131 433	218 141 837	4.68
Remuneration of Councillors	11 042 100	11 679 400	12 354 700	5.77
Depreciation	11 055 729	11 055 720	11 055 720	-0.00
Bad debt	2 476 000	86 000	86 000	-96.53
Finance Charges	11 000	9 000	9 000	-18.18
Transfers and Subsidies	8 250 000	10 045 589	7 763 105	21.76
Contracted Services	69 190 261	66 300 759	68 478 649	-3.04
Operational Cost	76 172 252	83 043 892	83 150 399	0.53
Operating leases	429 000	472 000	419 000	10.02
Inventory	21 290 424	22 612 199	21 081 854	6.21
Gains and Losses	20 000	20 000	20 000	-
<b>Total</b>	<b>401 643 138</b>	<b>416 455 992</b>	<b>422 560 264</b>	<b>2.26</b>

### EMPLOYEE RELATED COST:

Employee related costs Increased with 10.06% from the 2016/2017 financial year opposed to the budgeted increase of 7% due to the following:

- Vacant posts were only budgeted for the period that it will be filled in the 2016/2017 financial year. The same vacant posts have to be budgeted for the full 2017/2018 financial year to ensure funded positions should the posts be filled in the 2016/2017 financial year.

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

### **OPERATIONAL COST:**

The increase in Operational Cost is mainly due to the increase in petrol prices and the increases in municipal service accounts. This expenditure consists mainly of maintenance on roads performed by the Road Agency Function and is subject to the fluctuation in the Roads Agency allocation.

### **CAPITAL BUDGET**

The capital budget decreased from R 27 643 844 in 2017/2018 to R 16 224 400 in 2018/2019. The detail is reflected in Table A5.

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

## 11.2 TOTAL ACTUAL BUDGET

	2017/2018	2018/2019	2019/2020
Operating Expenditure	368 434 638	379 762 663	386 754 301
Project Expenditure	33 208 500	36 693 329	35 805 963
<b>Sub Total</b>	<b>401 643 138</b>	<b>416 455 992</b>	<b>422 560 264</b>
Capital Expenditure	27 643 844	16 224 400	20 466 200
<b>Total Budget</b>	<b>429 286 982</b>	<b>432 680 392</b>	<b>443 026 464</b>

## 11.3 COMPARISON BETWEEN THE 2016/2017 ADJUSTMENT BUDGET AND THE 2017/2018 BUDGET

	Adjustment budget Feb 2017	2017/2018	% Variance
Operating Expenditure	357 837 907	368 434 368	2.96%
Project Expenditure	40 938 090	33 208 500	-18.9%
<b>Sub Total</b>	<b>398 775 997</b>	<b>401 643 138</b>	<b>0.72%</b>
Capital Expenditure	11 783 917	27 643 844	135%
<b>Total Budget</b>	<b>410 559 914</b>	<b>429 286 982</b>	<b>4.6%</b>

## 11.4 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).*

	2017/2018	2018/2019	2019/2020
RSC Replacement Grant	-220 853 000	-223 157 000	-229 717 000
Equitable Share	-1 886 000	-2 043 000	-2 143 000
Finance Management Grant	-1 250 000	-1 000 000	-1 000 000
EPWP Incentive	-1 000 000	-	-
Other National Dora Grants	-2 683 000	-6 055 000	-3 097 000
Provincial Dora Grants	-1 214 000	-1 334 000	-1 454 000
Fire Service Capital Grant	-800 000	-	-
Public Contributions	-700 000	-700 000	-700 000
Other income	-1 264 800	-1 264 800	-1 167 600
Interest Received	-52 000 000	-54 000 000	-56 000 000
Agency Services:	- 117 992 338	- 126 902 192	- 127 281 664
<b>Total Budget</b>	<b>- 401 643 138</b>	<b>- 416 455 992</b>	<b>-422 560 264</b>

## 11.5 FINANCIAL POSITION

	Adjustment Budget Feb2017	2017/2018	2018/2019	2019/2020
Operating Expenditure	398 775 997	401 643 138	416 455 992	422 560 264
Operating Income	-398 775 997	-401 643 138	-416 455 992	-422 560 264
<b>(Surplus) / Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 11.6 LIQUIDITY AND DEBT- EQUITY RATIO'S

Current Ratio = Current Assets / Current Liabilities

2014/15      2015/16  
15.49:1      13.42:1

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

Cash Ratio = Cash and Cash Equivalents / Current Liabilities

2014/2015      2015/16  
14.91:1      12.85:1

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

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

Capital Replacement Reserve	Adjust. Budget Feb 2017	2017/2018	2018/2019	2019/2020
Opening Balance	69 195 379	63 411 462	41 767 618	31 543 218
Acquisitions for the year	(11 783 917)	(27 643 844)	(16 224 400)	(20 466 200)
Contributions to Reserve	6 000 000	6 000 000	6 000 000	6 000 000
<b>Closing Balance</b>	<b>63 411 462</b>	<b>41 767 618</b>	<b>31 543 218</b>	<b>17 077 018</b>

## 11.8 KEY PROJECTS

VOTE NUMBER			DESCRIPTION	FEB 2017	2017/2018	2018/2019	2019/2020
<b>LOCAL ECONOMIC DEVELOPMENT</b>							
1	1004	5037	ENTREPRENURIAL SEED FUNDING	452 000	500 000	500 000	500 000
1	1004	5040	SMALL FARMER SUPPORT PROGRAMME	500 000	500 000	500 000	500 000
1	1004	5511	BUSINESS RETENTION EXPANSION PROJECT	700 000	700 000	700 000	700 000
1	1004	1079	INVESTMENT ATTRACTION PROGRAMME	500 000	400 000	400 000	400 000
1	1004	5514	SMME TRAINING AND MENTORSHIP	515 000	611 000	700 000	700 000
				<b>2 667 000</b>	<b>2 711 000</b>	<b>2 800 000</b>	<b>2 800 000</b>
<b>TOURISM</b>							
1	1103	5306	TOURISM TRAINING	566 000	850 000	850 000	850 000
1	1103	5307	TOURISM MONTH	100 000	152 000	152 000	152 000
1	1103	5311	TOURISM EDUCATIONALS	103 000	150 000	150 000	150 000
1	1103	5412	LTA PROJECTS	150 000	300 000	300 000	300 000
1	1103	5430	SPORT TOURISM WINTER CAMPAIGN	106 090	109 000	109 000	109 000
1	1103	5440	CULTURE CLINICS	-	-	-	-
			TOWNSHIP TOURISM		400 000	400 000	400 000
1	1103	5441	TOURISM EVENTS	500 000	700 000	700 000	700 000
				<b>1 525 090</b>	<b>2 661 000</b>	<b>2 661 000</b>	<b>2 661 000</b>
<b>LAND-USE AND SPATIAL PLANNING</b>							
1	1521	5140	EPWP INVASIVE ALIEN VEGETATIONMANAGEMENT PROGRAMME	2 030 000	2 030 000	2 030 000	2 030 000
1	1521	4001	RIVER REHABILITATION	360 000	360 000	360 000	360 000
				<b>2 390 000</b>	<b>2 390 000</b>	<b>2 390 000</b>	<b>2 390 000</b>
<b>PROJECTS AND HOUSING</b>							
1	1330	5102	INFRASTRUCTURE RURAL AREA (REN. ELECT.) FARMERS	700 000	700 000	700 000	700 000
1	1330	5155	PROVISION OF WATER TO SCHOOLS: COUNCIL	600 000	600 000	600 000	600 000
1	1330	9195	UPGRADING OF RURAL SPORT FACILITIES	3 300 000	2 712 000	2 712 000	2 712 000
1	1330	5094	CLEARING OF ROAD RESERVES	1 000 000	1 400 000	1 400 000	1 400 000
				<b>5 600 000</b>	<b>5 412 000</b>	<b>5 412 000</b>	<b>5 412 000</b>
<b>PUBLIC TRANSPORT REGULATION</b>							

VOTE NUMBER			DESCRIPTION	FEB 2017	2017/2018	2018/2019	2019/2020
1	1615	5018	ROAD SAFETY EDUCATION	1 614 000	1 148 000	1 197 840	1 247 975
1	1615	5179	SIDEWALKS AND EMBAYMENTS	8 000 000	8 980 000	9 249 400	9 526 882
				<b>9 614 000</b>	<b>10 128 000</b>	<b>10 447 240</b>	<b>10 774 857</b>
<b>MUNICIPAL HEALTH SERVICE</b>							
1	1441	5210	SUBSIDY: WATER/SANITATION - FARMS	1 880 000	1 880 000	1 880 000	1 880 000
1	1441	5219	ENVIRONMENTAL HEALTH EDUCATION	425 000	431 500	431 500	431 500
1	1441	5190	GREENING	508 000	258 000	258 000	258 000
				<b>2 813 000</b>	<b>2 479 500</b>	<b>2 479 500</b>	<b>2 479 500</b>
<b>DISASTER MANAGEMENT</b>							
1	1610	0449	DISASTER RISK ASSESSMENT	250 000	253 500	253 500	253 500
				<b>250 000</b>	<b>253 500</b>	<b>235 500</b>	<b>253 500</b>
<b>SOCIAL DEVELOPMENT</b>							
1	1475	5203	HIV/AIDS PROJECTS	500 000	233 000	248 400	263 600
1	1475	1115	ELDERLY	1 000 000	415 500	393 100	403 400
1	1475	1118	FAMILIES AND CHILDREN (substance abuse)	1 900 000	522 500	553 500	584 000
1	1475	1018	COMMUNITY SUPPORT PROGRAMME	700 000	800 000	2 535 589	1 713 105
1	1475	0551	SKILLS DEVELOPMENT	1 500 000	200 000	1 205 000	235 000
1	1475	1113	YOUTH	780 000	445 500	461 100	476 400
1	1475	1125	WOMEN	500 000	160 000	170 400	180 600
				<b>6 880 000</b>	<b>2 776 500</b>	<b>5 567 089</b>	<b>3 856 105</b>
<b>RURAL DEVELOPMENT</b>							
1	1477	1134	SPORT, RECREATION AND CULTURE	8 099 000	3 356 000	3 582 000	4 018 000
1	1477	1116	DISABLED	1 100 000	1 041 000	1 101 000	1 161 000
				<b>9 199 000</b>	<b>4 397 000</b>	<b>4 683 000</b>	<b>5 179 000</b>
<b>TOTAL</b>				<b>40 938 090</b>	<b>33 602 000</b>	<b>37 086 829</b>	<b>36 199 463</b>

## 11.9 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 12: MONITORING AND EVALUATION

CWDM Performance Calendar – 2016/17 Financial Year:

No	Activity	Responsible Person	Action Due Date
4	IDP Update	IDP Office	January/February 2017
5	Budget Review	Finance	February/March 2017
6	Review of Organisational KPI	PMS Office	April/May 2017
7	Individual Scorecards Review	PMS Office/Management	April/May 2017
8	Organisational KPI (SDBIP) Finalisation and Approval	Mayor	31 May 2017
9	Budget approval	Council	31 May 2017
10	IDP Approval	Council	31 May 2017
11	Performance Agreements reviewed, signed by Executive Management and approved by Mayor	Municipal Manager/Executive Directors/Mayor	31 May 2017
12	Monthly Monitoring of Performance (including update of SAMRAS)	PMS Office	Monthly effective 1 July 2017
13	Quarterly Performance Reporting	PMS Office	15 <sup>th</sup> day following the end of the quarter: <ul style="list-style-type: none"> <li>September 2017</li> <li>December 2017</li> <li>March 2018</li> <li>June 2018</li> </ul>
14	Quarterly Performance Report to Council	PMS Office	At the end of each quarter (1 <sup>st</sup> following Council meeting): <ul style="list-style-type: none"> <li>September 2017</li> <li>December 2017</li> <li>March 2018</li> <li>June 2018</li> </ul>
15	Internal Audit Report on Performance Management System	Chief Audit Executive/Internal Audit	Internal audit each quarter: <ul style="list-style-type: none"> <li>September 2017</li> <li>December 2017</li> <li>March 2018</li> <li>June 2018</li> </ul>
16	Revisit budget and link to SDBIP	PMS Office/Finance	December 2017/January 2018
17	Annual Performance Report	PMS Office	31 August 2017
18	Oversight Report to Council	MPAC	February/March 2018

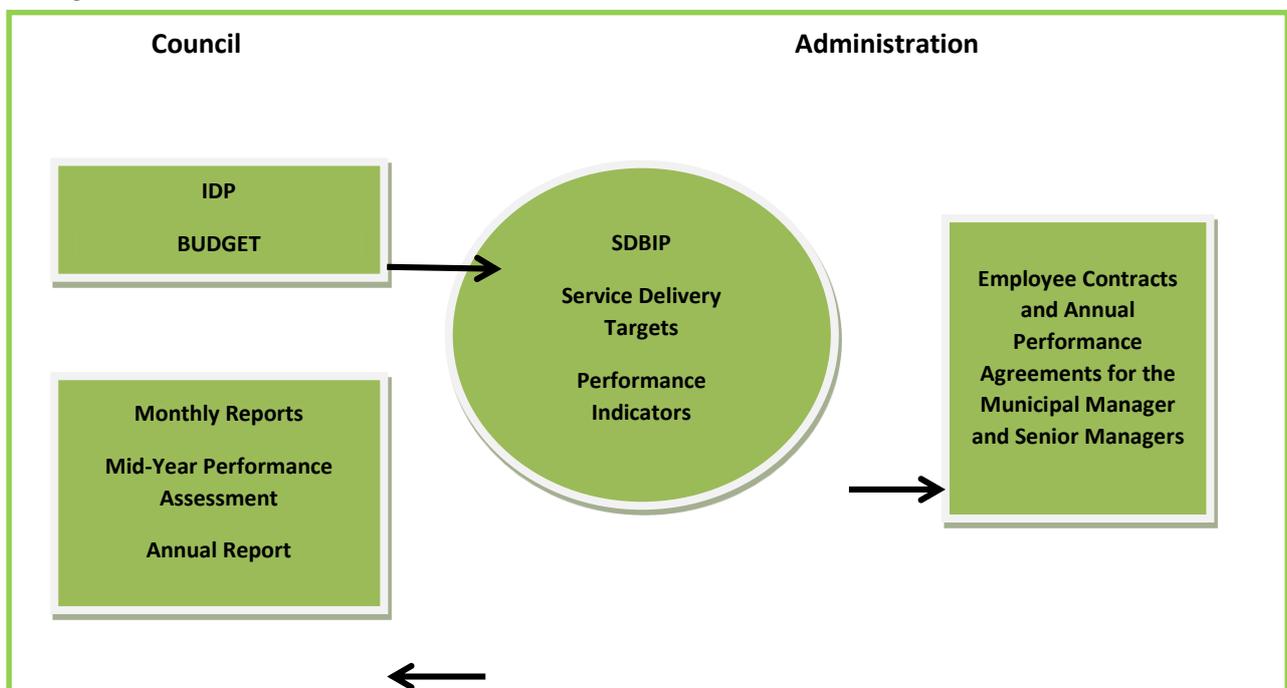
## CHAPTER 13: IDP/BUDGET/PMS LINK

### 13.1 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;

*A Unified Cape Winelands of Excellence for Sustainable Development*

- 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.

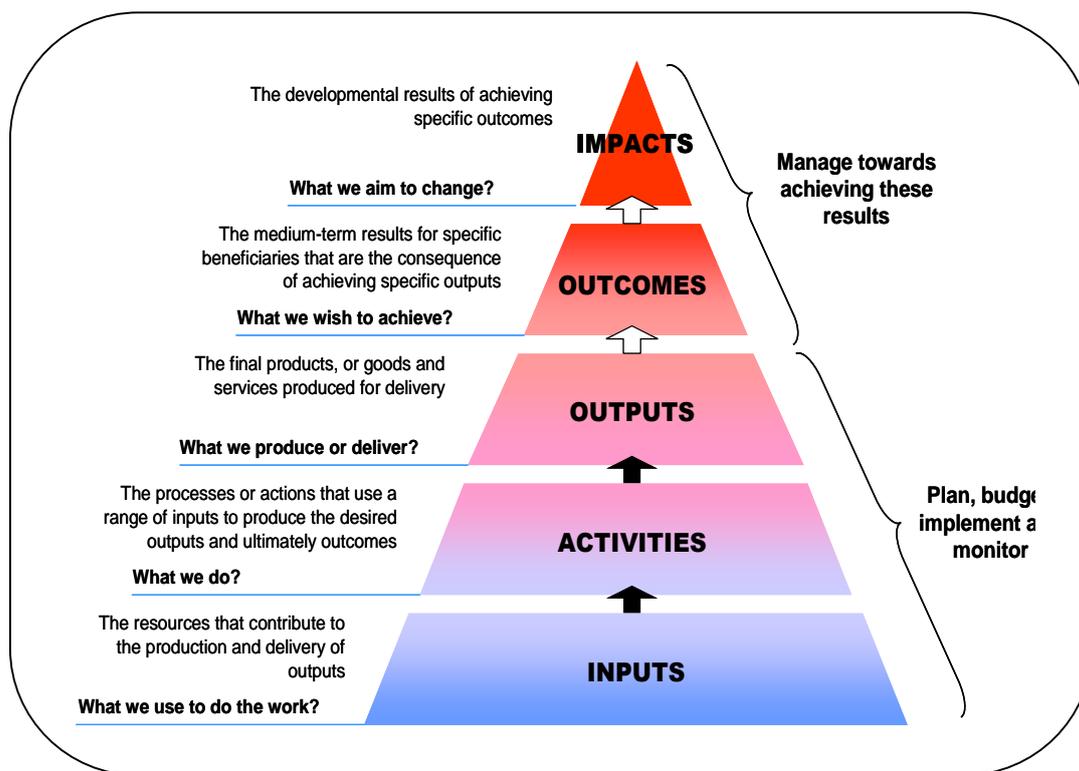
This coincides with the need to table at Council, drafts of the annual performance agreements for the municipal manager and all senior managers as required in terms of Section 57(1)(b) of the MSA. The budget implementation section of the SDBIP is categorised in terms of Votes as prescribed by the MFMA,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

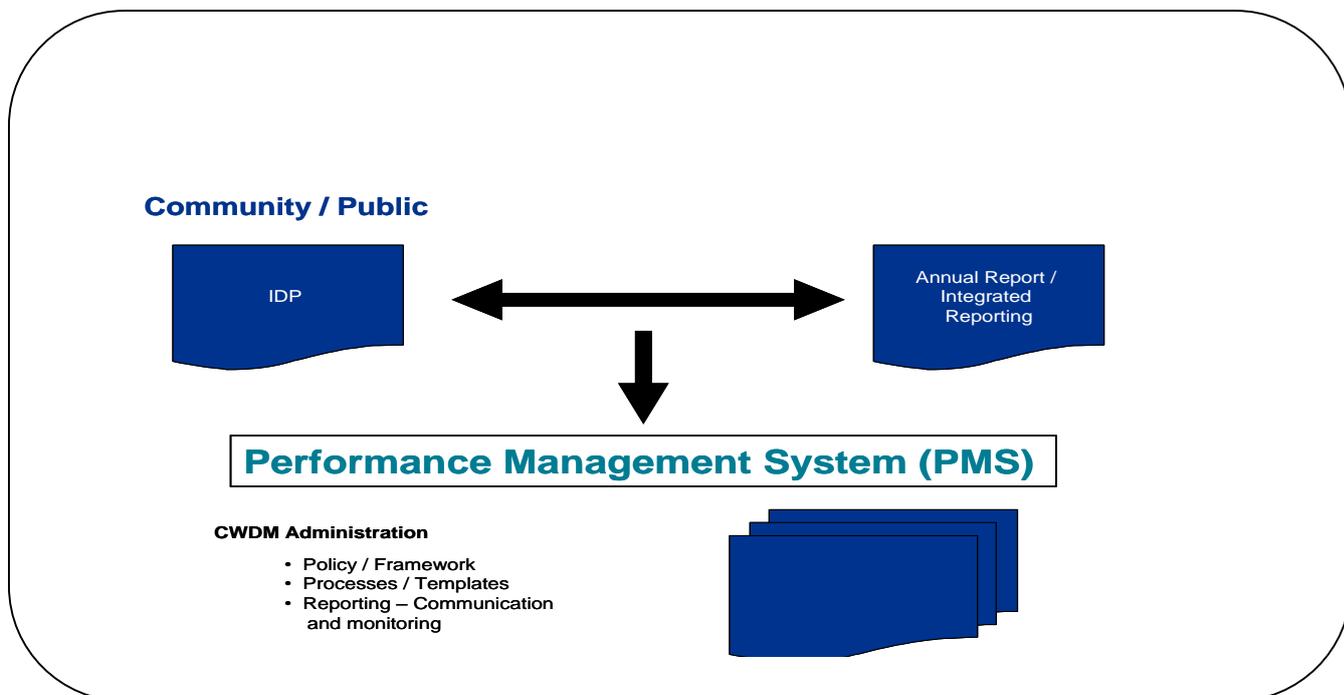
### AFS (Annual Financial Statements):

*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.



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

## **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.

## **13.3 HIGH-LEVEL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (PROJECTS)**

### **CWDM STRATEGIC OBJECTIVES:**

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

CWDM SO	CWDM PDO	Project ID	Nat. KPI	Project Name	Vote Number	Budget 2017/18	Unit of Measurement	Target per Financial Year		
								17/18	18/19	19/20
<b>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.</b>										
1	1.1	1.a	1	Subsidies – Water & Sanitation		R 1 880 000	Number of farms serviced - Educationals	66	66	66
1	1.1	1.b	1	Environmental Health Education		R 431 500	Number of theatre performances	60	60	60
1	1.1	1.c	1	Greening Project		R 258 000	Number of trees planted	1200	1200	1200
1	1.2	1.d	5	Disaster Risk Assessment		R 250 000	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	20	20	20
1	1.4	1.g	3	Business Retention Expansion Programme		R 700 000	Number of action plans for tourism sector	14	14	14
1	1.4	1.h	3	Investment Attraction Programme		R 400 000	Number of projects implemented	2	2	2
1	1.4	1.i	3	Small Farmers Support Programme		R 500 000	Number of small farmers supported	10	10	10
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	2	2	2
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	10	10	10
1	1.4	1.m	3	Tourism Educational		R 150 000	Number of educationals	8	8	8
1	1.4	1.n	3	LTA Projects		R 300 000	Number of LTA's participating	15	15	15
1	1.4	1.o	3	Tourism Events		R 700 000	Number of tourism events	28	28	28

CWDM SO	CWDM PDO	Project ID	Nat. KPI	Project Name	Vote Number	Budget 2017/18	Unit of Measurement	Target per Financial Year		
								17/18	18/19	19/20
<b>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.</b>										
1	1.4	1.p	3	Sport Tourism Winter Campaign		R 109 000	Campaign implemented	1	1	1
1	1.4	1.r	3	EPWP Invasive Alien Management Programme		R 2 030 000	Number of hectares cleared	650	650	650
1	1.5	1.s	1	HIV/AIDS Programme		R 233 000	Number of HIV/AIDS Programmes Implemented	10	10	10
1	1.5	1.t	1	Artisan Skills Development (Youth and Women) EPWP		R 200 000	Number of skills development initiatives implemented	2	2	2
1	1.5	1.u	1	Elderly		R 415 500	Number of Active Age programmes implemented	10	10	10
1	1.5	1.v	1	Disabled		R 1 041 000	Number of interventions focussing on improving the mobility of people with disability and the rights of people with disabilities.	8	8	8
1	1.5	1.w	1	Community Support Programme		R 800 000	Number of Service Level Agreements signed with community based organisations	56	56	56
1	1.5	1.x	1	Families and Children (Substance Abuse)		R522 500	Programmes and support for vulnerable children	20	20	20
1	1.5	1.y	1	Sport, Recreation and Culture Programmes		R 3 356 000	Number of programmes	20	20	20
1	1.5	1.y.1	1	Youth		R 445 500	Number of youth development programmes	10	10	10
1	1.5	1.y.2	1	Women		R 160 000	Number awareness programmes	6	6	6

CWDM SO	CWDM PDO	Project ID	Nat. KPI	Project Name	Vote Number	Budget 2017/18	Unit of Measurement	Target per Financial Year		
								17/18	18/19	19/20
<b>STRATEGIC OBJECTIVE – 2: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities</b>										
2	2.1	1.z	3	Clearing Road Reserves		R 1 400 000	Kilometres of road reserve cleared	550	550	550
2	2.2	1.aa	3	Sidewalks and Embayment's		R 8 980 000	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	1	1	1
2	2.2	1.dd	3	Provision of Water to Schools		R 600 000	Number of Schools	4	4	4
2	2.4	1.ee	3	Renewable Infrastructure – Rural Areas		R 700 000	Number of solar systems supplied to farmers	250	250	250
2	2.4	1.ff	3	Upgrading of Sport Facilities		R 2 712 000	Number of Sport Facilities Upgraded	7	7	7

## 13.4 IDP PERFORMANCE - 2015/16 ANNUAL REPORT

### Financial Performance per SO

SO	Operating Budget				
	2014/2015	Actual	2015/2016	Actual	2016/2017
1	R 103 524 520	R 92 447 248	R109 44 522	R 96 994 409	R109 871 000
2	R 111 594 231	R 98 472 551	R 146 260 864	R 126 536 858	R 137 804 000
3	R 109 791 120	R 97 062 510	R 112 468 526	R 89 644 930	R108 920 000
<b>Total</b>	<b>R 324 849 871</b>	<b>R 287 982 309</b>	<b>R 368 173 912</b>	<b>R 313 176 197</b>	<b>R 356 595 000</b>

SO	Capital Budget				
	2014/2015	Actual	2015/2016	Actual	2016/2017
1	R 2 098 519	R 1 565 213	R 5 632 869	R1 444 748	R 5 988 660
2	R 3 490 322	R 2 478 076	R 4 958 630	R 2 957 297	R 11 080 800
3	R906 667	R 852 320	R 425 388	R 355 904	R 1 424 900
<b>Total</b>	<b>R 6 495 508</b>	<b>R 4 895 609</b>	<b>R 11 016 887</b>	<b>R 4 757 949</b>	<b>R 18 494 360</b>

SO	Project Budget				
	2014/2015	Actual	2015/2016	Actual	2016/2017
1	R 16 829 980	R 15 783 519	R 15 807 050	R 14 755 620	R 16 322 090
2	R 9 803 500	R 7 873 242	R 15 946 500	R 12 920 554	R 16 563 000
3	-	-	-	-	-
<b>Total</b>	<b>R26 633 480</b>	<b>R 23 656 761</b>	<b>R 31 753 550</b>	<b>R 27 676 174</b>	<b>R 32 885 090</b>

**Summary of Cape Winelands Organisational Key Performance Indicators 2015/2016:**

<b>SO</b>	<b>Number of KPI's</b>	<b>Zero Performance</b>	<b>Under Performance &lt;80%</b>	<b>Achieved and over achieved</b>	<b>Delivery as a Percentage 2015/16</b>	<b>Delivery as a Percentage 2014/15</b>
1	10	-	1	9	90%	100%
2	7	2	3	2	29%	87%
3	8	-	-	8	100%	100%
<b>Total</b>	<b>25</b>	<b>2</b>	<b>4</b>	<b>19</b>	<b>76%</b>	<b>96%</b>

## **Appendices:**

<b>Appendix 1:</b>	<b>Cape Winelands Agri Parks</b>
<b>Appendix 2:</b>	<b>Integrated Waste Management Plan</b>
<b>Appendix 3:</b>	<b>Cape Winelands SDF</b>
<b>Appendix 4:</b>	<b>Cape Winelands Disability Conference Report</b>
<b>Appendix 5:</b>	<b>CWDM Integrated Transport Plan</b>
<b>Appendix 6:</b>	<b>Individual Performance Management Policy</b>
<b>Appendix 7:</b>	<b>Framework for a draft Climate Change Response Strategy</b>
<b>Appendix 8:</b>	<b>Corporate Disaster Management Planning Framework</b>
<b>Appendix 9:</b>	<b>Farmworkers Survey Report</b>