



**THE CAPE WINELANDS DISTRICT
MUNICIPALITY**

**2012/13 - 2016/17
INTEGRATED DEVELOPMENT PLAN**

DRAFT

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GLOSSARY OF ACRONYMS

ASGI-SA	Accelerated and Shared Growth Initiative for South Africa
B – Municipalities	Local municipalities
C - Municipalities	District municipalities
CBO	Community Based Organisation
CWDM	Cape Winelands District Municipality
DGDS	District Growth and Development Strategy
DPLG	Department of Provincial & Local Government
DMA	District Management Area
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
MSA	Local Government: Municipal Structures Act
MTSF	Medium Term Strategic Framework
MDGs	Millenium Development Goals
NGO	Non-Governmental Organisation
NSDP	National Spatial Development Perspective
PMS	Performance Management System
PGWC	Provincial Government of the Western Cape
RSC	Regional Services Council
SALGA	South African Local Government Association
SAMWU	South African Municipal Workers Union
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Service Level Agreement
SMME	Small Medium & Micro Enterprises
TB	Tuberculosis
VIP	Ventilated Improved Pit
WESGRO	Western Cape Investment & Trade Promotion
WCDSF	Western Cape's Draft Strategic Plan
WSDP	Water Services Development Plan

EXECUTIVE MAYOR'S FOREWORD



The release of the Cape Winelands District Municipality's 2012/13 – 2016/17 Integrated Development Plan (IDP) is a momentous event and milestone. It is a milestone because this release doesn't mean, in any way, that we have arrived at our destination and reached the end of the road.

While this document is informed by a series of macro-economic considerations at national and provincial levels, it also takes into consideration the state of regional economic development as the core of our strategic focus.

It is the blueprint that will serve as a key point of reference as we allocate our limited resources over the next few years while ensuring that investments are made in those areas that have been identified by all key players and, in the short to medium-terms, help us address some of our regions most pressing socio-economic challenges.

I am particularly proud to be part of the creation of a 3rd Generation IDP, having been able to learn from 10 years (2 generations) of municipal strategic planning experiences. Undoubtedly, the lessons learnt have secured us with a better logical understanding of our challenges, both in our organisation and in our communities. After all, we regard very seriously our role as custodians of the hopes and dreams of our communities.

Of course, our work is guided by very detailed legislative instructions and Chapter 1 of our Five-year Plan deals succinctly with that. However, this municipality has come to be known as an organisation that constantly pushes the boundaries of what is attainable in the local government sphere. Our plans and the way in which we execute them bear witness to this claim.

Our strategic direction is also informed by the Western Cape Government's vision of an "Open Opportunity Society For All", underpinned by the principles of 1) Individual freedom under the rule of law; 2) Opportunity with responsibility and, 3) Full equality for all.

It is in the spirit of these principles that I thank all individuals and groups that contributed to the development of this IDP. Rest assured that I look forward to walking the road to 2017 in partnership with all of you!

EXECUTIVE MAYOR
ALDERMAN Cornelius De Bruyn

MUNICIPAL MANAGER'S FOREWORD



As indicated by the Executive Mayor, Alderman De Bruyn, the release of this 3rd Generation IDP is indeed a milestone of note; the culmination of many months of consultation involving many, many, concerned residents of our region, directly and through their representative bodies.

I acknowledge the leadership provided by everyone who made it possible for us to reach this important stage, from the Department of Local Government, who issued the first discussion paper back in November 2009, to relevant employees of the Cape Winelands District Municipality, who drove the process from within by providing all the necessary resources and logistics, as well as all of our contributing socio-economic partners.

A municipality is defined in the Municipal Structures Act as the structures, political office bearers and administration of the municipality. Our organisational mission of *“All structures of the Cape Winelands co-operate together towards effective, efficient and economically sustainable development”* manifests in the CWDM Administration in the following manner:

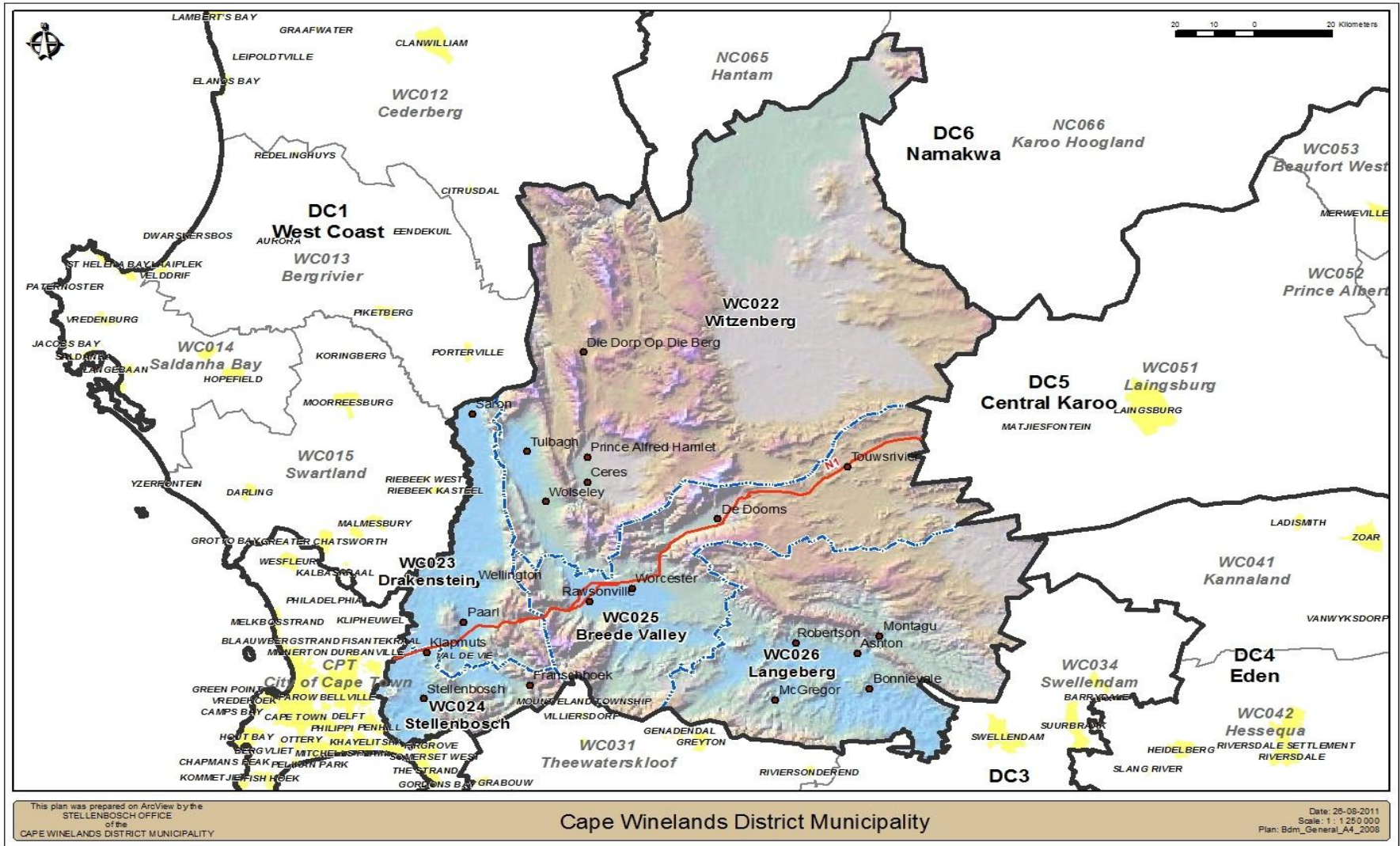
- Focused planning guided by proper analysis of our external and internal environment;
- An organisational structure that enables optimal utilization of human resources;
- A skilled, qualified, disciplined and motivated work force;
- Sensible spending of financial resources to ensure maximum output with minimum cost; and
- A governance structure that supports the functioning of the organisation and enables the achievement of our strategic objectives.

This Integrated Development Plan is our key guiding document in our endeavours to improve the economy of our region by creating an environment conducive for attracting investments, including Foreign Direct Investments (FDI), and allocating resources in identified areas in order to optimise economic growth and reduce poverty and unemployment levels.

Mindful of the rather dull economic environments in some of the key parts of the world, important sources of tourism and FDI for our own economy we, in the Cape Winelands District Municipality, remain determined to continue seeking new sources of investment and new avenues of intervention to help us minimise possible effects of negative trends elsewhere.

Importantly, we remain positive that the process that informed the development of this IDP is solid and that we can now be firmly on a road to implementing the actions that have been documented in order to achieve our strategic objectives.

**MUNICIPAL MANAGER
MR MICHAEL MGAJO**



CHAPTER ONE: INTRODUCTION AND OVERVIEW

1.1 VISION, MISSION, CORE VALUES AND STRATEGIC OBJECTIVES

The five-year IDP is situated in the context of a long-term (Revised) District Growth and Development Strategy. This is called the Cape Winelands District Growth and Development Strategy. The IDP is also underpinned by six Priorities for the 2012/13-2016/17 term of office.

DRAFT VISION

A unified Cape Winelands of Excellence!

DRAFT MISSION

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

DRAFT CORE VALUES

Our core values are primarily 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 Provincial Government through its Draft Strategic Plan, which reflects the core values of the Provincial Government.

The following core values give character to the 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. Regularly consult with customers on the level and quality of services**
- 6. Ensure higher levels of courtesy and professionalism in the workplace**
- 7. Efficient spending and responsible utilization of municipal assets**

STRATEGIC OBJECTIVES (KEY PRIORITIES)

OFFICE OF THE MUNICIPAL MANAGER

Integrated Development Plan

Internal Auditing

Performance Management

NO.	STRATEGIC OBJECTIVE	PREDETERMINED DEVELOPMENT OBJECTIVES
SO 1	<p>To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, Fire and disaster risks</p>	<p>1.1 Ensure a comprehensive and equitable Municipal Health Service within the CWDM</p> <p>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</p> <p>1.3 Provision of effective planning and coordination of fire prevention, safety and fire fighting services throughout the Cape Winelands.</p>
<p>Stakeholder Priorities:</p> <ol style="list-style-type: none"> 1. Training (professional) 2. Cleaning of Environment 3. Community Safety 4. Food Control and Safety 5. Water and Sanitation Health 		
SO 2	<p>To facilitate sustainable economic empowerment of all communities within the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development</p>	<p>2.1 Facilitate environmentally sustainable economic development and investment attraction and retention through the development and management of strategic partnerships</p> <p>2.2 Facilitate skills development within the CWDM by means of knowledge management and social infrastructure investment</p> <p>2.3 Facilitate the creation of sustainable jobs within the Cape Winelands District through the provision and maintenance of economic infrastructure</p> <p>2.4 Provide support and shared services to local municipalities to facilitate economic development planning within the Cape Winelands District</p>
<p>Stakeholder Priorities</p> <ol style="list-style-type: none"> 1. SMME Support and Development <ul style="list-style-type: none"> ▪ Entrepreneurial Seed Funding ▪ Small Business Training ▪ Mentorship Programme 2. Environmental Programme <ul style="list-style-type: none"> ▪ Alien clearing: EPWP ▪ Environmental community funding support ▪ River improvement ▪ Beautification programme ▪ Cape Winelands Biosphere Reserve 3. Tourism Marketing <ul style="list-style-type: none"> ▪ Events driven campaign 4. Tourism Product Development <ul style="list-style-type: none"> ▪ Route Development ▪ Arts and craft market development ▪ Culture clinics 5. Skills Development And Capacity Building <ul style="list-style-type: none"> ▪ LED Capacity Building ▪ Environmental Capacity Building 		

SO 3	To support and ensure the development and implementation of infrastructural services such as bulk- and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the Cape Winelands	3.1 The regulation of passenger transport in the district by improved infrastructure delivery and planning activities 3.2 Identify, Coordinate and facilitate interventions of a regional nature to support/assist sustainable integrated human settlement development within the area of the CWDM 3.3 Improve and maintain municipal infrastructure by coordinated planning and implementation of infrastructure plans and services 3.4 Improve the living conditions of rural dwellers by improving facilities and services in rural areas
Stakeholder Priorities <ol style="list-style-type: none"> 1. Infrastructure including shelters, sidewalks and embayments for improved road safety rural schools 2. The addition of bathrooms to existing houses for the elderly and disabled 3. The upgrading of rural roads from gravel to tarred surfaces 4. Job creation Projects 5. Renewable Energy Projects 		
SO 4	To provide an effective and efficient support service to the Cape Winelands District Municipality's executive directorates so that the organizational objectives can be achieved through the provision of: HR Management, ICT, Admin Support Services, Strategic Services and Communication Services	4.1 Facilitate the establishment of Governance Forums (i.e. Audit Committee, Performance Audit Committee, Oversight Committees - Internal and External) 4.2 Establish a vehicle for Skills Development and Training. 4.3 Enhancing good management, strategic support and labour practices. 4.4 Create effective communication mediums to inform / or create awareness to all stakeholders.
SO 5	To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.	5.1 Graduate people out of poverty through appropriate human capital investment initiatives. 5.2 Address socio-economic vulnerabilities of Communities through social inclusion 5.3 Improve the livelihood of rural farm dwellers and rural communities
Stakeholder Priorities <ol style="list-style-type: none"> 1. Support interventions focusing on vulnerable groups like: <ul style="list-style-type: none"> ▪ Disabled ▪ Elderly ▪ Women ▪ Youth ▪ Impoverished Households 2. Interventions focusing on addressing the impact of HIV/AIDS, TB and FAS 3. Skills Development opportunities focusing on: <ul style="list-style-type: none"> ▪ Women ▪ Youth ▪ Disabled ▪ Farm Workers 4. Early Childhood Development Support and Capacity Building 5. Activating community involvement in support and recreation and addressing substance abuse and empowerment of Rural Schools 		
SO 6	To ensure the financial sustainability of the Cape Winelands District Municipality and to fulfill the statutory requirements.	6.1 Enabling efficient business operations (i.e. promote good budget and fiscal management; Unqualified audits) 6.2 Monitoring and evaluation of financial viability (i.e. Reporting and assessments) 6.3 Enabling effective revenue and expenditure management 6.4 Enhancing efficient, effective and economical Supply Chain Management procedures and systems.
Stakeholder Priorities (SO 4 and 6) <ol style="list-style-type: none"> 1. Skills Development and Training 2. Public Participation 3. Information Accessibility and Communication 4. Job Creation 		

1.2 FIVE-YEAR INTEGRATED DEVELOPMENT PLANNING

1.2.1 A Provincial Viewpoint on 3rd Generation IDP's

The Department of Local Government released a discussion paper on 16 November 2009 that provided, quite succinctly, a problem statement on the status of Municipal IDP's in the generic sense based on hard-earned lessons during the preceding nine years of IDP at the time. More importantly, though, the document proved invaluable in its honest reflection of the complex nature of municipal strategic planning and made strong recommendations on how IDP's in all their dimensions can be improved. The document was prepared in support of developing an improved Social Development Strategy for the Cape Winelands District by the Department of Local Government: IDP Unit.

Subsequently the strength and depth of the dialogue around 3rd Generation IDP's during numerous engagements between the Department and local authorities in the Province grew and resulted into specific interventions spearheaded by the Department. Some of these programmes include support to municipalities to plan for and conduct Neighbourhood Development Plans, increased support to the establishment and capacity building of Ward Committees post-Elections (18 May 2011), IDP Indaba 1 and 2, IDP Assessment/Evaluation 2011 and 2012, Spatial Mapping Project, etc.

The Department of Local Government suggests three Main Areas of Improvement for 3rd Generation IDP's:

IDP owned by local leadership, municipal management and community

- i. The IDP drafting process in the first year after election in 2011 should allow for a **condensed process of strategy development** to craft and review the essential elements of the longer term development strategy of the municipality.
- ii. The implementation of the IDP and tracking of progress should be part of the monthly **performance management by the management team** of the municipality and the monthly reporting to council as linked to expenditure reporting.
- iii. The **work of officials involved in so-called IDP Offices should be reviewed** as it relates to limiting their responsibility for specific IDP support tasks, extending the contribution and responsibility of line management in the drafting and implementation of the IDP.
- iv. Each municipality is to consider how it will improve **community ownership** of the IDP through appropriate ward-based participation methods at sub-municipal level. This includes improving access to the participation process and information that impact on their development and being enabled to actively participate in municipal-wide or ward-based opportunities.

IDP contains long term development strategy, with investment in specific geographical areas

- i. The Integrated Development Plans should contain **clear long term development agenda** which briefly describes the underpinning trends (key development potentials, drivers of development or underdevelopment), the limited list of key interventions (development priorities), key programmes required, clear targets and indicators that will measure how service delivery and key interventions will be changed from the current development reality.
- ii. Importantly, any other **planning instruments** - such as a spatial development framework, integrated human settlement plan, local economic

- plan – applied in the municipality must reflect on how it supports the development strategy and key interventions thus contained in the IDP.
- iii. Each IDP is to consider how it captures the **essential argument for spatial investment** across the municipal area in a brief overview, including the use of pictures or mapping techniques to illustrate the essence of the municipal-wide spatial investment plan.
 - iv. Each municipality is to consider how it will prepare a **local area or neighbourhood plan**. The local area plan should target an under-served or marginalised area with the distinct purpose to draft a plan that targets neighbourhood revitalisation and to identify actions that improve the liveable spaces within settlements that affect quality of life.
 - v. Each municipality to consider how it will apply ward-based planning techniques that enables **active participation of citizens** in compiling this plan. A specific effort is to be made to enable the community to take responsibility for implementing actions as part of the 5 year plan. The local area plan should give special attention to the securing of appropriate resources and be clear about what cannot be achieved.

IDP as investment plan for national, provincial and local government and non-governmental stakeholders

- i. The **intergovernmental architecture for engagement** should enable joint planning and resource alignment in support of implementing the development strategy in the IDP on an annual basis. The specific use of metro and district intergovernmental forum at critical times of the year is proposed to focus specifically on IDP deliverables. These periods should be timeous to respect required inputs to national, provincial and municipal budget cycles. Each municipality to consider how to capture and reflect upon the **investment of non-governmental role-players** in a municipal area, including the private sector and other social partners.

1.2.2 CWDM Leadership in crafting the 3rd Generation IDP

A period of transition in any organisation (public or private) is invariably characterized by enhanced uncertainty and anxiety and from the onset everyone recognizes that some changes will ensue. Throw in the dynamics of a very interesting Municipal Elections Campaign preceding that, and it has the potential to destabilize the organisation quite substantively for a while. In the absence of mature political and administrative leadership, the ability of an organisation to deliver on its mandate, can be severely compromised.

However, the Cape Winelands District Municipality was thankfully spared many of the ailments other municipalities (particularly in the Western Cape) encountered as an aftermath of the Local Government Elections that was held on 18 May 2011. The new leadership settled in at a comfortable pace, fully involving Management and staff in assessing the performance of the municipality, making changes where necessary, most notably in cost saving measures and the introduction of a more prudent and modest culture of spending in the municipality.

Whilst having to make short-term decisions in the interest of achieving long-term gains, the new leadership was also tasked with the daunting task of carving the future of the Cape Winelands District Municipality. This they had to do in the context of the district municipality's full capacity both as mandated by the relevant legislation and the strategic role thrust upon the organisation by various policy frameworks and the expectations of communities. Managing the process of developing the Five-year Integrated Development

Plan for the municipality has become a key driver in not only shaping the strategic path of the organisation as an entity, but also to harvest the very best intentions of all spheres of government and the private sector for the prosperity of our district.

The new direction of the Cape Winelands District Municipality is strongly influenced by the Western Cape Government's vision of an "Open Opportunity Society for All", which joins three ideas:

- Individual freedom under the rule of law;
- Opportunity with responsibility; and
- Full equality for all

The Democratic Alliance is the leading political party in the Western Cape and the Cape Winelands District Municipality and according to their policy platform there are five key components of an open society:

- A constitution that enshrines the rule of law, individual rights and freedoms and the separation of powers
- Transparency and accountability, without which governments abuse their power and compromise the freedoms enshrined in the constitution
- Security of person and property
- An independent and free-thinking civil society, including a free and independent media and a free and independent political opposition that is loyal to the constitutional order
- A general tolerance of difference on the part of the population
- An economy that is characterized primarily by the free choices of individuals

The two key ideas that unite these five components are the related ideas of *individual freedom* and the *limitation of state power*. They are related because an extension of state power necessitates a limitation of individual freedom and *visa versa*. In other words, an open society is one in which individuals are free to be themselves and pursue their own ends, and in which both the law and the attitudes of the population provide the space for them so to be.

For the next five years, the duration of this integrated, strategic, inclusive plan the Cape Winelands District Council will entrench the notion of an open opportunity society throughout all planning, implementation, monitoring and evaluation processes of the municipality and endeavor to instill the same discipline in the local municipalities in our jurisdiction.

CHAPTER TWO: STRATEGIC SUBSTANCE OF THE IDP

2.1 THE LEGAL OBLIGATION/MANDATE

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-

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

A full IDP was prepared during the 2006/7 financial year and was adopted by Council in May 2007. The first review of the 2007/11 IDP was concluded in May 2008 and the second review was concluded in May 2009. The third review of the Integrated Development Plan was concluded in May 2010. The fourth and last review was concluded on 14 April 2011.

On 18 May 2011 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 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.

In terms of the core components of integrated development plans, Chapter 5 and Section 26) of the Municipal Systems Act (2000) indicates 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 sectoral 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.*

Legislative Alignment between the IDP/Budget and Performance Management Targets

In terms of the ***Municipal Systems Act (2000)***, the Cape Winelands District Municipality (CWDM) is required to formulate an IDP made up of the following components:

- A vision of the long-term development of the CWDM;
- An assessment of the existing level of development in the CWDM which must include an identification of the need for basic municipal services;
- The CWDM development priorities and objectives for its elected term;
- The CWDM development strategies which must be aligned with any national or provincial sectoral plans and planning requirements;
- A spatial development framework which must include the provision of basic guidelines for a land use management system;
- The CWDM operational strategies;
- A disaster management plan;
- A financial plan, which must include a budget projection for at least the next three years; and
- Key performance indicators and performance targets.

The ***Municipal Planning and Performance Management Regulations (2001)*** set out the following further requirements for an IDP:

- ☞ An institutional framework for implementation of the IDP and to address the municipality's internal transformation;
- ☞ Investment initiatives should be clarified;
- ☞ Development initiatives including infrastructure, physical, social and institutional development and;
- ☞ All known projects, plans and programmes to be implemented within the municipality by any organ of state.

In addition, the ***Municipal Finance Management Act (MFMA) (2003)*** 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. Specifically, Section 21(1) of the MFMA requires that the CWDM co-ordinates the process of preparing the Annual Budget and the revised IDP to ensure that both the budget and IDP are mutually consistent.

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 CWDM for the implementation of service delivery and the Annual Budget. The SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

The MSA states that key performance indicators must be part of the IDP. The SDBIP specifies that the performance contracts of senior managers must form part of the approval of the SDBIP. The Draft 2012/13-2016/17 IDP 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.

2.2 THE ROLE OF THE DISTRICT MUNICIPALITY

Although District Municipalities operate within a particular legislative mandate there are huge variations nationally regarding both role and performance. The division of powers and functions between Category B and C municipalities has contributed to this asymmetrical reality. The scrapping of the RSC levies further added to uncertainty with regard to the future of district municipalities in the country.

In January 2003 National Cabinet approved the National Spatial Development Perspective (NSDP) as an indicative tool for development planning in government. The NSDP was updated in 2006 and has been agreed to by Government and the South African Local Government Association (SALGA). ***Therefore it is imperative that the District and local***

Integrated Development Plans (IDPs) reflect the NSDP approach. In addition, Metropolitan (A municipalities) and District Municipalities (C Municipalities) have been identified as areas of action for the second decade of democracy.

These areas reflect the space in which local, provincial and national government reflect their combined intervention. The District IDP becomes the key document for alignment and integration among all spheres of government. The Cape Winelands District Municipality has participated as a pilot project for achieving the alignment across the spheres of government.

The District Growth and Development Strategy is the longer-term intervention that the District Municipality has determined together with all its partners. The DGDS would guide government investment according to strategic growth and poverty reduction targets. National and provincial competencies would be planned for and financed at a district level. The district municipality would play a critical role in supplying the necessary data and analysis to underpin this investment, and to co-ordinate and leverage these strategic investments.

The district's service delivery role would be reduced over time, with service delivery taking place increasingly at a local level, unless a case could be made for economies of scale and other efficiencies at a district level. District municipalities would not only co-ordinate government wide investment at a local level, but would also play a critical role in influencing and leveraging investments of the other sectors.

2.3 SYNOPSIS REPORT ON THE IDP/BUDGET REVIEW PROCESS

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 Plan provides the linkage and binding relationships to be established between the district and local municipalities in the region, and in doing so, proper consultation, coordination and alignment of the review process of the district municipality and various local municipalities can be maintained. The Framework was prepared jointly by all the municipalities within the district, with the district municipality playing a leading role.

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

- i. To serve as a guiding model for integrated development planning by the CWDM & local municipalities.
- ii. To involve and integrate all relevant role-players.
- iii. To ensure that all the local authorities in the district fulfil the responsibilities entrusted to them by legislation in the form of powers & functions.
- iv. To bring about cooperative governance in the regional context and to align and coordinate development planning at local government level.
- v. To guide the modus operandi of local government, in particular with regard to aspects of integrated development.
- vi. To ensure that the needs of communities & interest groups are identified, acknowledged and addressed.
- vii. To ensure and coordinate the effective use of resources (financial, human & natural).
- viii. To keep up to date with legislation.
- ix. 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:

TIME SCHEDULE	The Cape Winelands District IDP Strategic Management Framework was adopted by the Council of the CWDM and approved by the District Coordinating Forum. The most important implication of the latter approval was the subjection of all municipalities in the district, including the CWDM, to the time-schedule for the adoption of their IDP's and Budgets, allowing sufficient time for credible alignment processes.
ANALYSIS	<p><i>Community Input</i> - A total of five (5) meetings were held with a wide range of sectoral representatives, including Labour, the Environment, Social Development, Civil Society, Public Safety, Economic Growth and Development, Agriculture, Youth, Women, etc.</p> <p><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 2012 and approved for a month of public participation.</p> <p><i>Financial Analysis</i> – In analysing the financial capacity and position of the municipality, the institution had to, inter alia, determine the funding/revenue potentially available for the next three years and based on the holistic financial profile of the municipality decide on appropriate fiscal strategies, the funding policies (including tariff structures) and financial plans. The Adjustment Budget approved at a Council meeting held on 26 January 2012 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 institution.</p> <p><i>Situational Analysis</i> – A thorough revision of the current realities and an examination of the changing conditions and new information that may have a major impact on the ability of the municipality to deliver on its legislative mandate had been conducted during this period. The socio-economic profile compiled by the Provincial Treasury and own analysis were key in providing guidance on strategic priorities for the five-year plan of the municipality.</p> <p><i>Intergovernmental Alignment</i> – Two IDP Indaba's, 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.</p>
STRATEGY	The Cape Winelands Spatial Development Framework was modified during this cycle. A number of policies were revised to create better synergy between IDP priorities and policy positions.
PROGRAMMES, PROJECTS AND PRELIMINARY BUDGET	<p>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.</p> <p><i>Operating Budget</i> – The Chief Financial Officer compiled the draft operating budget for the MTREF period and revised operating budget for 2011/12 (Adjustment Budget) within the prescribed time frames.</p> <p><i>Approval of Draft IDP, PMS and Annual Budget</i> – The Draft IDP and Budget was approved by Council for consultation with the Public on 30 March 2012 and a period of 21 days of public consultation ensued. The 2010/11 Annual Report was approved on 26 April 2012. Guidelines as provided by National Treasury Circular 68, were considered and applied in drafting the MTREF.</p>
INTEGRATION	The Draft IDP and Budget were made public for comment and an IDP/Budget Hearing was held with sector stakeholders on 11 April 2012 with the view of soliciting comment on the presented draft IDP/Budget from the representatives. Engagements aimed at multi-pronged alignment with Provincial, National and Local Spheres of Government in the form of LG-MTEC Engagements and intergovernmental alignment meetings with local municipalities in the district were held.
FINAL APPROVAL	Council adopted the Final 2012/13-2016/17 Integrated Development Plan and Medium Term Revenue and Expenditure Framework for 2012/2013, 2013/14, 2014/15, 2015/16 and 2016/17 on _____. All further action is 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.

2.4 PARTICIPATORY DEMOCRACY AND THE IDP

The Cape Winelands District Municipality aims to ensure that the quality and magnitude of public participation, particularly in IDP and budgeting processes, continue to grow each year. We understand that communities are complex, that the needs of groups vary and that these disparities should be taken into account when employing community activation strategies. Therefore, CWDM employs different processes and mechanisms in mobilising stakeholders to participate in decision making processes that affect the development of their communities.

(a) IDP Capacity Building Project : When we introduced the IDP Capacity Building Project in 2009, the primary objective was to ensure that stakeholders are capacitated to the extent that their bargaining power during IDP and Budgeting processes are significantly broadened and strengthened. The delicate interface between the different spheres of government, let alone the complexities of local government, can be daunting for even the most educated citizen. Great emphasis was therefore placed on creating a comfortable learning environment where the most user friendly methodologies can inspire participants to fully interact with the facilitator and learning material. Since its inception more than 900 participants benefited from this programme and the feedback has urged the CWDM to include these capacity building workshops as an important part of the IDP Process Plan of the Municipality each year.

(b) Special Needs Groups: The Cape Winelands District Municipality is 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;
- separate meetings are held for economic development stakeholders (including Labour and the Environment) and civil society stakeholders (normally Ward Committee members and other sectors) because of their diverse needs;

(c) 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 Department: 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;
- the Cape Winelands District Municipality has an IDP Communication Plan that is executed with the assistance of our Sub-directorate: Communication Services which includes the following avenues for dissemination of information and channels, mechanisms and platforms for dialogue and engagement: Official Newsletter, Press Releases, Articles for selected print publications, IDP Brochures/Executive Summary, Radio discussions, Participatory Democracy and IDP Workshops for stakeholders, Statutory IDP Public Participation Engagements, Official Website Updates, Targeted e-mailing of IDP Presentation, Events: Project initiations, funding announcements, etc.

(d) IDP/Budget Public Participation Road Map: In developing the new five-year IDP, the Cape Winelands District Municipality ensured optimum public participation through the following IDP/Budget Public Participation Road Map:

CWDM IDP/BUDGET Road Map for Public Participation 2012/16			
MUNICIPALITY	VENUE	DATE	TIME
ANALYSIS - District Meetings with Sector Groups - 7 September to 30 November 2011			
IDP Capacity Building Workshops (30 participants per group; all sectors; municipal venues)			
<i>Witzenberg</i>	<i>Tulbagh Council Chambers</i>	<i>12/09/2011</i>	<i>09h00</i>
<i>Breede Valley</i>	<i>Uniting Reformed Church, Rawsonville</i>	<i>08/09/2011</i>	<i>09h00</i>
<i>Drakenstein</i>	<i>Saron Library</i>	<i>14/09/2011</i>	<i>09h00</i>
<i>Stellenbosch</i>	<i>Klapmuts Club House</i>	<i>15/09/2011</i>	<i>09h00</i>
<i>Langeberg</i>	<i>Hofmeyer Hall, Montagu</i>	<i>19/09/2011</i>	<i>09h00</i>
<i>Breede Valley</i>	<i>De Doorns Municipal Hall</i>	<i>20/09/2011</i>	<i>09h00</i>
<i>Witzenberg</i>	<i>Koue Bokkeveld Training Centre</i>	<i>03/11/2011</i>	<i>09h00</i>
<i>Langeberg</i>	<i>Robertson Town Hall</i>	<i>10/11/2011</i>	<i>09h00</i>
<i>Drakenstein</i>	<i>Van Wyksvlei Library, Wellington</i>	<i>15/11/2011</i>	<i>09h00</i>
<i>Stellenbosch</i>	<i>Kayamandi Community Hall</i>	<i>16/11/2011</i>	<i>09h00</i>
<i>Drakenstein</i>	<i>Thusong Centre, Mbekweni</i>	<i>22/11/2011</i>	<i>09h00</i>
<i>Breede Valley</i>	<i>Worcester Town Hall</i>	<i>08/11/2011</i>	<i>09h00</i>
IDP Statutory Consultative meetings			
WITZENBERG			
Service Delivery Hearing (Sector Organisations)	Ceres Town Hall	05/10/2011	18h00
BREEDE VALLEY			
Service Delivery Hearing (Sector Organisations)	Indoor Sports Centre Worcester	06/10/2011	18h00
LANGEBERG			
Service Delivery Hearing (Sector Organisations)	Robertson Town Hall	11/10/2011	18h00
DRAKENSTEIN			
Service Delivery Hearing (Sector Organisations)	Wellington Town Hall	12/10/2011	18h00
STELLENBOSCH			
Service Delivery Hearing (Sector Organisations)	Eikestad Hall Cloeteville	18/10/2011	18h00
CONSULTATION & REFINEMENT - 26 March to 28 May 2012			
Ward Committee Summit	Paarl	2012/04/04	08h30
IDP/Budget Hearing	Worcester Town Hall	2012/04/11	18h00

The district municipality could not have done the above, and many more similar actions, had it not been for our steadfast focus on nurturing social cohesion amongst communities in the Cape Winelands.

(e) Stakeholder Input: The Cape Winelands District Municipality, during its IDP Analysis Phase, received a substantial number of verbal inputs during public participation meetings and quite a number of written submissions. These issues were circulated internally to our Executive Directors for input and were presented to the Mayoral Committee and Council for consideration. The SDBIP (Service Delivery and Budget Implementation Plan will later provide clear indications which of the issues were incorporated in specific interventions of the municipality.

A copy of the STAKEHOLDER INPUT collated during the IDP Review Process is attached as Annexure "H".

INTRODUCTION

The local municipalities in the Cape Winelands District Municipality are the Witzenberg, Drakenstein, Stellenbosch, Breede Valley, and Langeberg (formerly known as Breederiver Winelands) Municipalities, an area previously referred to as the Boland (“the higher land”).

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.

This Chapter was compiled with contributions from the following sources:

1. IHS Global Insight Database
2. Cape Winelands Economic Evaluation Tool 2009 (Urban-Econ Calculations based on Quantec Research Database)
3. 2010/11 Annual Report (Draft)
4. Analysis data as sourced through Public Participation Process and as supplied by internal CWDM Departments as set out in the approved IDP Process Plan.
5. CSIR Base Sources (TIP Regional Profiler: Living Laboratory Process)
6. Socio-Economic Profile (Provincial Treasury, 2011)
7. StatsSA Census 2001 and Community Survey 2007
8. Community-based Risk Assessment which was undertaken during the 2007/8 financial year
9. Final Draft Cape Winelands Human Settlement, Phase Three Business Plan, June 2010

THE 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 km², 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 km². 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 (formally known as Breede River/Winelands) and a District Management Area. 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.

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 — this description includes the Breede Valley, Witzenberg and Langeberg municipal areas.

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 that 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.*
- *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 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).

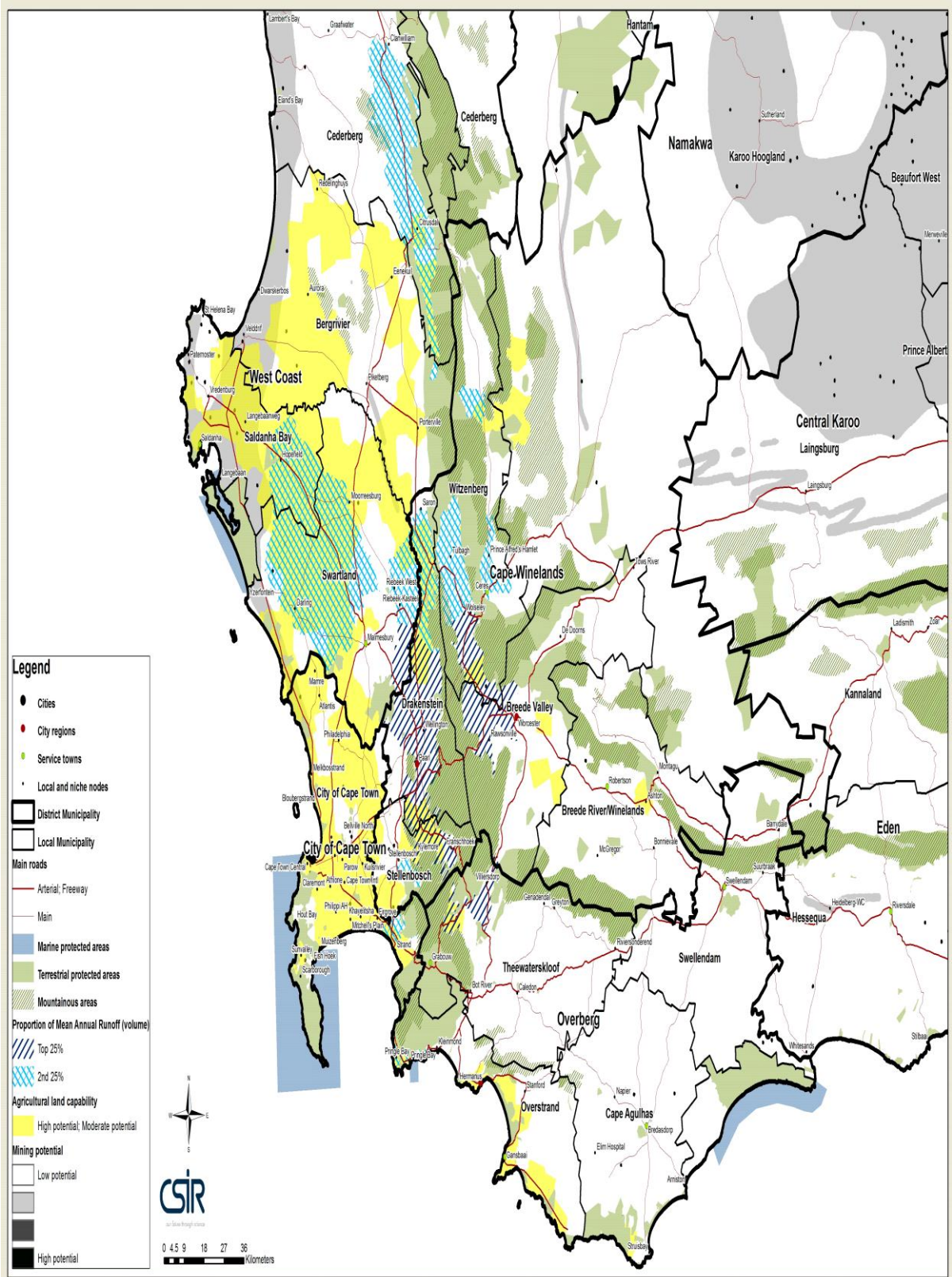


Fig 3.1 : Natural Assets (source <http://tip.csir.co.za>; base sources:)

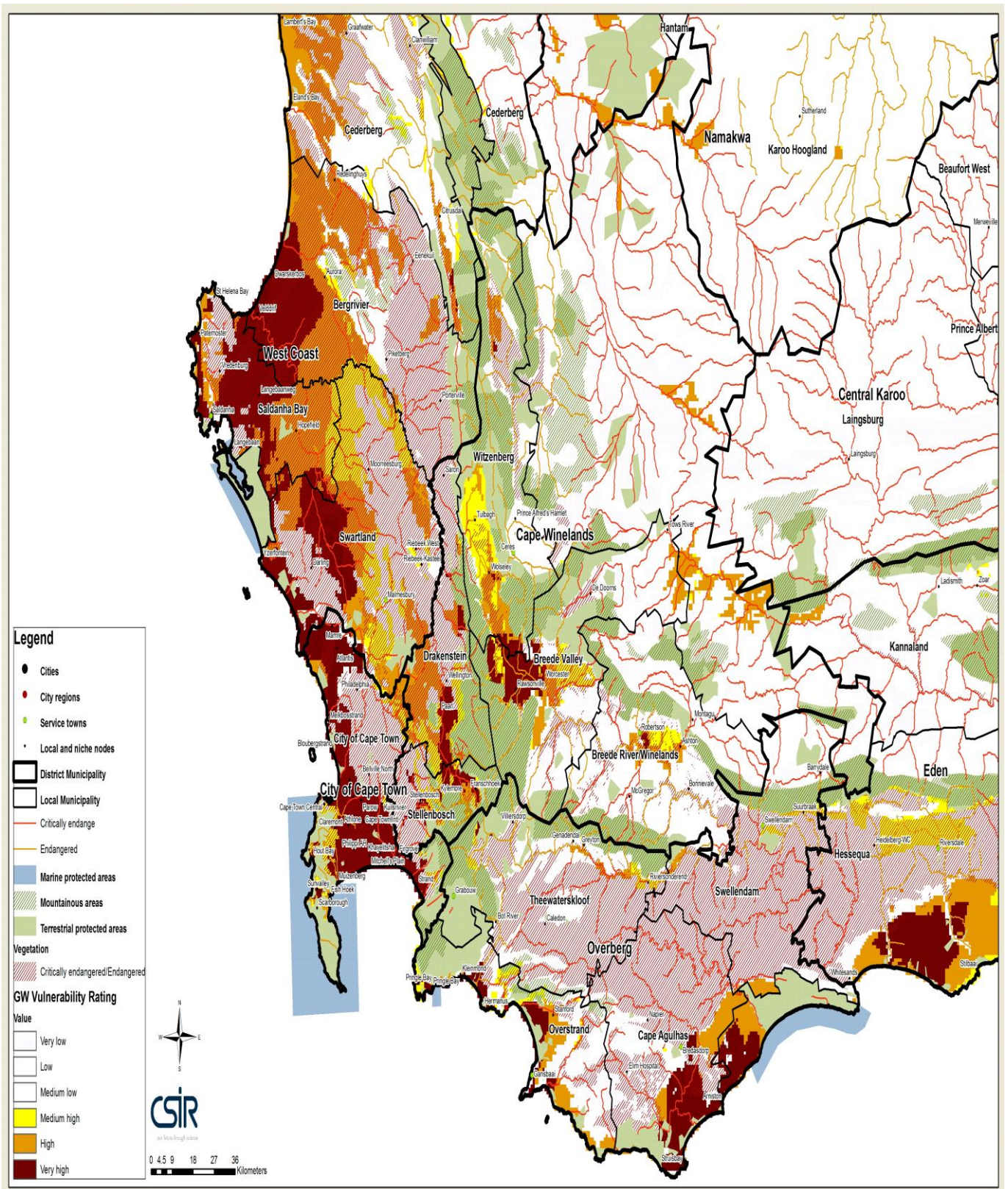


Fig 3.2: Natural Vulnerabilities (source <http://tip.csir.co.za>; base sources:)

CAPE WINELANDS SOCIO-ECONOMIC SNAPSHOT¹

Population

Number	2001	2011	2001	2011	%Share
Total	19%	21.9%	629 871	685 786	African
Male	62.3%	61.0%	311 450	339 302	Coloured
Female	18.4%	16.6%	318 420	346 484	White
% of Western Cape	0.25%	0.33%	13.8%	13.2%	Asian

Socio-economic indicators:

Education	2001	2006	
Literacy rate %	71%	74.5 %	78.1
Health	2001	2006	
HIV+ estimates 26,531	12,477	22,210	
AIDS estimates 1,162	273	768	

Crime (number of reported cases)	2009	2010	
Drug-related crimes 7699	5833	6837	
Sexual crimes 1427	1087	1436	
Murder	282	269	282

Income	2001	2006
Poverty levels 26.1%	30.9%	27.8%
Income inequality (Gini coefficient) 0.59%	0.60 %	0.61%

Unemployment rate (Official definition)	2001	2006	
Total 58,017	34,951	41,005	
Male (% share)	43.5	43.1	47.2
Female (% share)	56.5	56.9	52.8

Labour concentration: Agriculture (25.6 %), Manufacturing (13.8%) and Community, social and personal services (24.2%).

Access to Basic Service Delivery

(% share of households)	2001	2006
Formal dwellings 85.2%	82.1%	78.1%

¹ Source: Global Insight Regional eXplorer, 2011

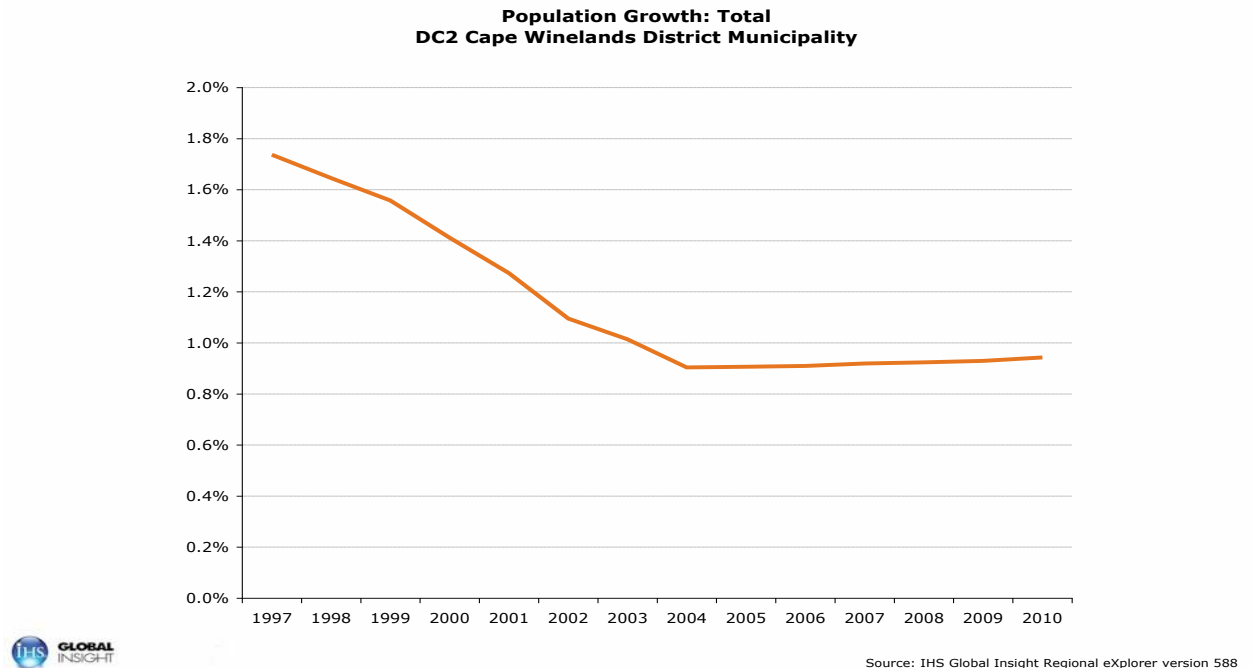
Informal dwellings 14.8%	17.8%	21.9%
Electricity (used for lighting) 91.6%	88.6%	93.2%
Flush toilets 96.7%	87.4%	92.1%
Water (piped water) 93.3%	93.0%	92.1%
Refuse removal (local authority/private) 71.6%	67.2%	72.5%
<hr/>		
Economy	2001	2006
2010		
GDP-R Constant Prices 2005 (R1000) 26,582,223	19,032,750	23,732,050
GDP-R Constant 2005 Prices (average annual growth)		1996 – 2010
District		2.4%
<hr/>		
Trade	2001	2006
2010		
Exports (R1000) 12,791,239	5,783,781	6,749,571
Imports (R 1000) 22,130,145	14,077,055	27,905,942
Total Trade 34,921,383	19,860,836	34,655,512
Trade Balance 9,338,906	-8,293,273	-21,156,371
Exports as percentage of GDP 35.2%	39.5%	26.3%

3.1. DEMOGRAPHIC PROFILE

3.1.1 Population Indicators

The population growth as illustrated in Figure 1 has a general downward slump, decreasing since 1997. The current population growth rate is just above 0.8%.

FIGURE 1: Cape Winelands Population Growth Rate



The Western Cape accommodates approximately 10.4% of the national population. **Table 1** shows the population distribution for the districts located within the Western Cape.

TABLE 1: Population Distribution (2010)

	% in Western Cape	% in RSA
City of Cape Town Metropolitan Municipality	63.1%	6.5%
West Coast District Municipality	6.6%	0.6%
Cape Winelands District Municipality	13.2%	1.3%
Overberg District Municipality	5.1%	0.5%
Eden District Municipality	10.6%	1.1%
Central Karoo District Municipality	1.1%	0.1%

Source: Cape Winelands District Municipality calculations based on Global Insight data, 2012

Table 1 indicates that the City of Cape Town Metropolitan Municipality is the largest contributor to the Western Cape population. Cape Winelands District Municipality (13.2%) is the second largest contributor to the Western Cape population and only makes up 1.3% of the national population.

3.1.2 Age and Gender Indicators

The age profile provides valuable insight into the composition of the market population and will help establish the Potential Economically Active population (PEA). The PEA refers to the population that falls within the working age group (aged between 15 and 64).

It does not mean that this entire portion of the population is prepared, willing or able to be employed, i.e. some prefer to stay at home as housekeepers, others are disabled and some are full-time students, or have given up looking for work. They do however form part of the potential labour pool.

Figure 2 illustrates the population pyramid for the Cape Winelands District Municipality. The population pyramid for the Cape Winelands District Municipality has a wide bottom base that gradually narrows amongst the older age cohorts. The wide base at the bottom pyramid indicates a high fertility rate. The pyramid narrows toward the top which indicates a higher death rate amongst the older generations than amongst the younger people. This represents a natural trend in healthy demographics.

FIGURE 2: Cape Winelands Age Profile (2010)

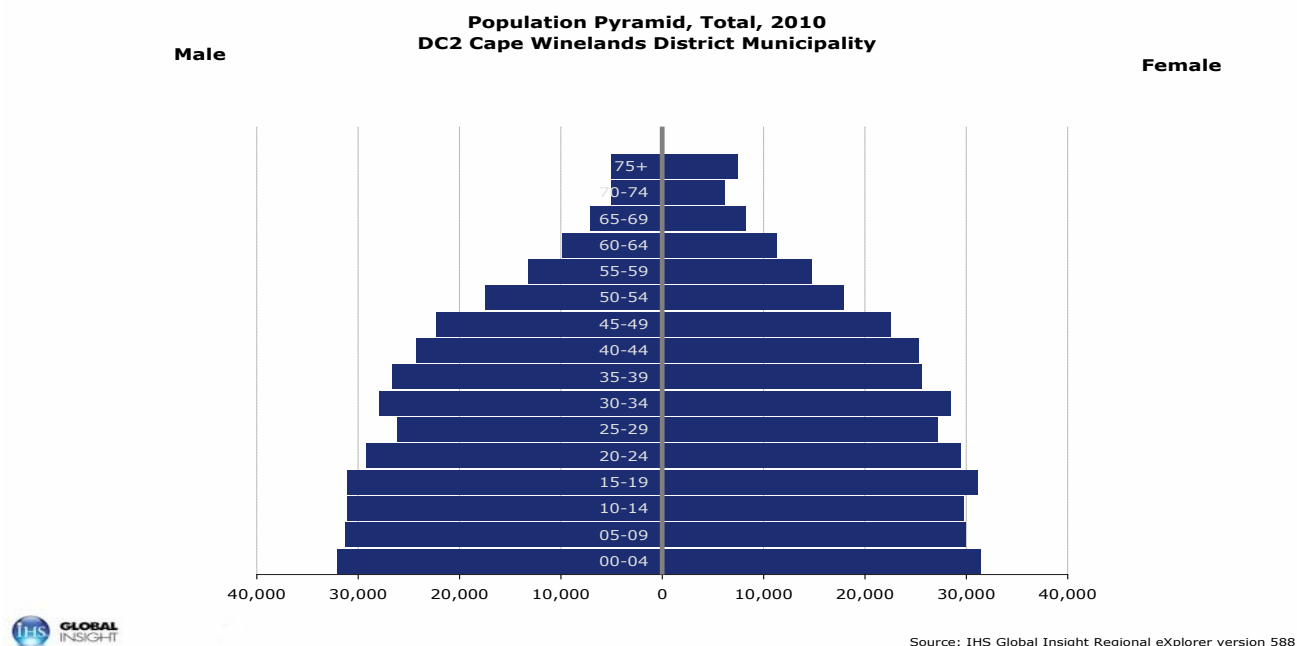


Figure 2 shows that the male and female distribution of the CWDM population is fairly equal with 50,53% of the population being female and 49,46% of the population being male. Further 17,7% of the population fall within the 5 to 14 Years age group which indicates a large percentage of the population that will be entering the labour market in the future. This indicates that there is a need for employment opportunities to be created within the area in order to absorb the current unemployed as well as the future labour pool.

3.2. DEVELOPMENT PROFILE

3.2.1 Human Development Index (HDI)

Human Development Index is a summary measure of human development. The HDI provides an alternative to the common practice of evaluating a country's Progress in development based on per capita Gross Domestic Product. The HDI Measures the average achievements in a country in three basic dimensions of Human development:

- A long and healthy life, as measured by life expectancy at birth.
- Knowledge, as measured by the adult literacy rate and the combined primary, secondary and tertiary gross enrolment ratio.
- A decent standard of living, as measured by the Gross Domestic Product per capital in purchasing power parity terms in US dollars.

The HDI has had a significant impact on drawing the attention of governments, corporations and international organisations to aspects of development that focus on the expansion of choices and freedom, not just income.

TABLE 2: Human Development Index

Population Group	Cape Winelands	Western Cape	RSA
Black	0.51	0.57	0.49
Coloured	0.86	0.87	0.87
White	0.58	0.63	0.63
Asian	0.69	0.74	0.73
Total	0.63	0.69	0.58

Source:: IHS Global Insight Regional eXplorer, 2012

Table 2 illustrates that The Cape Winelands HDI score of 0.63 is lower than the provincial HDI score of 0.69 but higher than the national HDI score of 0.58.

3.2.2 Gini coefficient

The Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case of perfect inequality where one household earns all the income and other earns nothing).

TABLE 3: Gini coefficient

Population Group	Cape Winelands
Stellenbosch	0.59
Drakenstein	0.57
Breede Valley	0.58
Witzenberg	0.58
Langeberg	0.57
Cape Winelands	0.59

Source: IHS Global
Insight Regional eXplorer, 2012

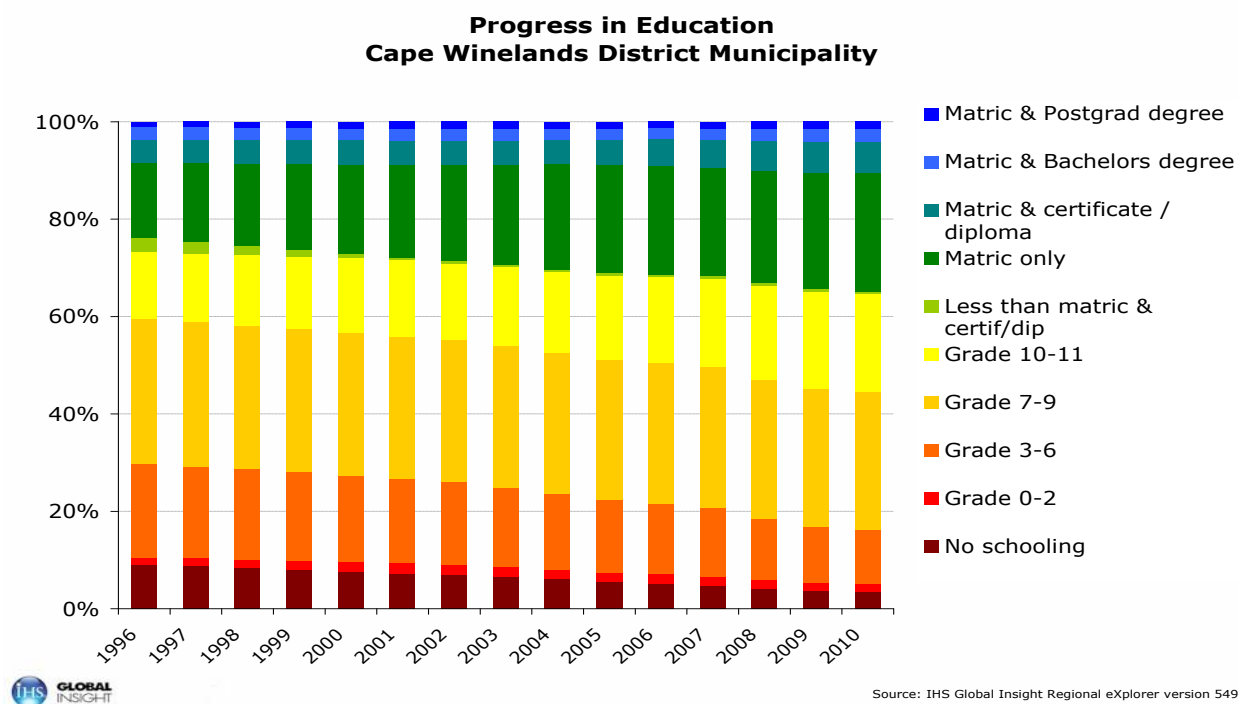
Table 3 illustrates that all 5 B-municipalities have a Gini coefficient of above 0.50. This means that all the municipalities within the Cape Winelands District have a more unequal income distribution amongst households.

3.2.3 Literacy Indicators

Education is often a means to expand the range of career options a person may choose from and has a direct influence on a person's income and ability to meet basic needs. It is therefore one of the 4 indicators of human development.

Figure 3 shows that in the District 342,172 (78.1%) persons are literate and 96051(21.9%) persons are illiterate.

FIGURE 3: Progress in Education



Education in the 21 century is perhaps the single most important tool for creating competitiveness in the economy. It is increasingly being seen as the engine to the economy and not just simply an input. Economies are increasingly being driven by knowledge and innovation and this requires skilled people.

3.2.4 Poverty Indicators

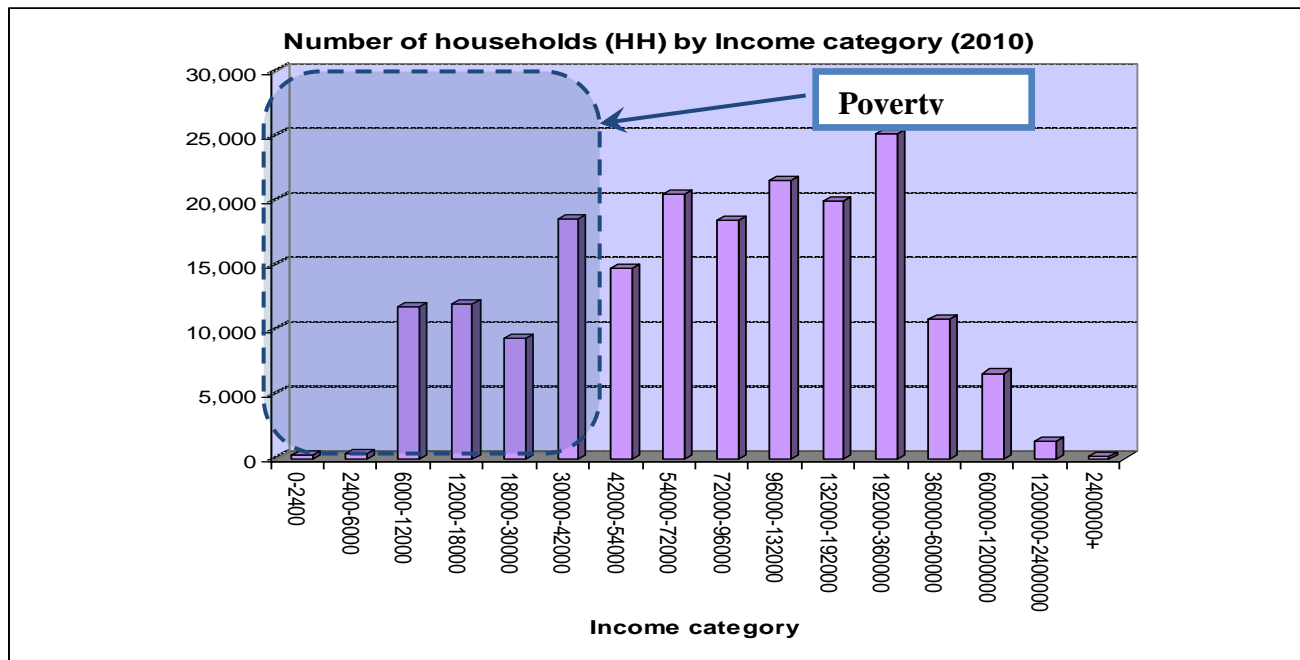
Generally, household income levels forms a foundation for determining poverty levels in a community. Additionally, the income levels of a particular area provide some insight into the economic behaviour of a particular community, i.e. the buying power of that community and the potential poverty levels that a community might be experiencing.

Household income is defined as the combined income of all members of the household. The determination of the income includes:

1. Labour Remuneration
2. Income from Poverty
3. Transfers from Government (Including Pensions)
4. Transfers from Incorporated Businesses
5. Transfers from other Sources

Generally, household income levels forms a foundation for determining poverty levels in a community. Additionally, the income levels of a particular area provide some insight into the economic behaviour of a particular community, i.e. the buying power of that community and the potential poverty levels that a community might be experiencing. **Figure 4** illustrates the number of households by income category that is residing in the Cape Winelands District Municipality.

FIGURE 4: Number of Households by Income (2010)



Source: Global Insight Regional eXplorer Database, 2012

Figure 4 shows that of the 191808 households within the Cape Winelands, 27.3% of the households in the CWDM fall within the low income bracket (R 0 – R 42,000), which is also identified as the poverty level in **Figure 4**. These households generally have difficulty meeting their basic needs. 62.7% of households fall within the middle income group (R 42,001 – R 360,000) and only 9.8% of households fall within the high income bracket (R 360,001 and more).

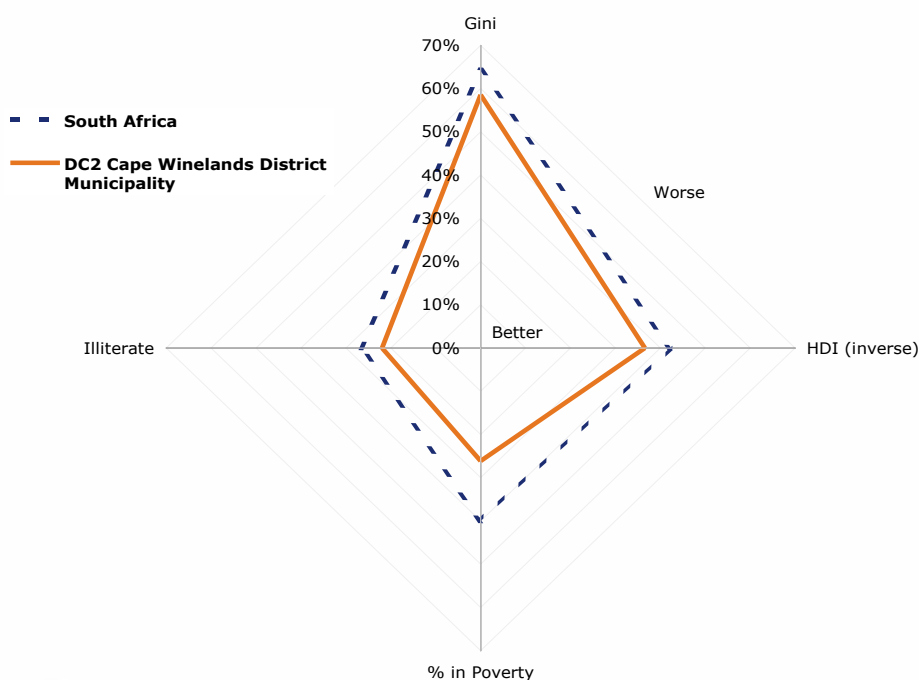
According to the Draft Cape Winelands Regional Local Economic Development Strategy (CW-RLEDS, 2012 – 2016) average annual household income within the area will not increase unless household members improve their skills through skills development and training, better education attainment opportunities and job creation in higher skilled economic sectors.

3.2.5 Cape Winelands Development Diamond

A Development Diamond reflects the development performance of a region in respect to certain indicators. It illustrates multiple component indexes diagrammatically, thus it is possible to compare the relative performance in each of the separate indicators geographically. The Diamond above compares the development performance of the Cape Winelands district with the national average.

FIGURE 5: Development Diamond

**Total Development Diamond
DC2 Cape Winelands District Municipality, 2010**



Source: IHS Global Insight Regional Explorer version 588

In all four development indicators (HDI, Gini coefficient, Illiteracy and % poverty), the CWDM is performing better than the national average.

3.3 HEALTH PROFILE²

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 those diseases, especially preventable and 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 and sanitation. It is the function of healthcare services not only to restore bad health, but also to ensure that communities do not contract preventable diseases.

3.3.1 Healthcare Facilities

Access to healthcare facilities is directly dependent on the number and spread of healthcare facilities within a geographic space. South Africa's healthcare system is geared in such a way that people have to move from primary, to secondary and tertiary levels of healthcare. The first point of contact would be at the primary healthcare level. Primary healthcare facilities include Community Health Centres (CHCs), Community Day Centres (CDCs) and Clinics, including satellite and mobile clinics.

² Source:

TABLE 4: Number of Health Care facilities in the Western Cape

List of facilities at Feb. 2012	Community health Centres	Community Day Centres	Clinics	Satellite clinics	Mobile clinics	District hospitals	Regional Hospitals
West Coast	0	0	26	24	19	7	0
Cape Winelands	0	5	44	8	20	4	2
Overberg	0	1	23	9	14	4	0
Eden	0	5	35	13	23	6	1
Central Karoo	0	1	8	3	8	4	0
CCT	9	37	87	21	5	9	5
Western Cape	9	49	223	78	89	34	8

Source: Western Cape Department of Health Annual Performance Plan 2011/12

From **TABLE 4** it is evident that of the 490 public healthcare facilities located in the Western Cape, 83 are in Cape Winelands Districts. Cape Winelands has 5 community day centres, 44 clinics, 8 satellite clinics, 20 mobile clinics, 4 district hospitals and 2 regional hospitals. Within the Cape Winelands District, Drakenstein Municipality has the largest number of PHC facilities at 24, followed by Breede Valley at 17, Witzenberg at 16, Langeberg at 15 and Stellenbosch Municipality at 12. The DMA has a relatively small population and therefore only has one PHC facility. Cape Winelands furthermore has 10 ambulance facilities located across the region with 2 in Witzenberg, 1 in Drakenstein, 1 in Stellenbosch, 3 in Breede Valley and 3 in Langeberg.

3.3.2 HIV/AIDS Treatment and Care

According to the 2009 National HIV Survey the estimated HIV prevalence for the Western Cape was 16.9 per cent (CI 95%: 13.8 – 20.5%). The weighted Provincial Survey estimate from the larger sub-district survey was 16.8 per cent (95% CI: 16.0 - 17.7%). The highest HIV prevalence estimates remain amongst the age groups of 25 - 29 and 30 - 34 years. The information presented here shows how the metro and different health districts in the Western Cape responded to the healthcare need with respect to HIV/AIDS treatment and care. Although treatment and care is essential in managing the disease, in the case of HIV/AIDS the need and importance of preventative care must be emphasised, especially since there is still no known cure to date. In preventative care, the department is planning to distribute 122 million male and 1 million female condoms and deliver on-going campaigns to encourage the practice of safe sex¹¹. Concurrent HIV infection is the biggest risk factor for TB.

Table 5: HIV/AIDS Prevalence and Care, across the Western Cape

	ART Patient Load; June 2010	ART Patient Load; June 2011	Number of Anti-Retroviral Treatment (ART) Sites; June 2010	Number of Anti-Retroviral Treatment (ART) Sites; June 2011	PCR test result - positive 2010/11	Accept PCR test 2010/11	HIV transmission rate of infants 2010/11
West Coast	2 149	3205	4	17	22	507	4.34
Cape Winelands	8 477	9 750	13	23	41	1 204	3.41
Overberg	2 386	3259	4	6	13	522	2.49
Eden	6 777	7 847	9	23	34	1 005	3.38
Central Karoo	559	674	2	3	3	56	5.36
CCT	59 734	75 652	49	61	275	8 855	3.11
Western Cape	80 082	100 387	81	133	388	12 149	3.19

As can be seen from **TABLE 5** after the City of Cape Town, the highest anti-retroviral treatment (ART) patient load can be found in Cape Winelands District with 8 477 patients on the database of the Department of Health in June 2010, increasing to 9750 patients representing 9.7 per cent of the total patient load of the Western Cape in June 2011. Cape Winelands District had 13 anti-retroviral treatment sites, which is the highest number of sites after the metro. An additional 10 anti-retroviral treatment sites was added to this region by June 2011, to keep pace with the growing demand for treatment in the area.

The HIV transmission rate of infants in the Cape Winelands Districts was 3.4 per cent in 2010/11, which will required a reduction of 0.4 per cent to meet the departments target for this year. The HIV transmission rate of infants in the Cape Winelands Districts is higher than that of the metro but lower still than that of Central Karoo District and West Coast District.

3.3.3 Child Health

Children, infants and especially new-born babies are particularly vulnerable to malnutrition and the contraction of infectious diseases, many of which are preventable or can be treated. Two indicators will be looked at: immunisation and malnutrition.

(i) Immunisation

The National Department of Health has set an immunisation target of 90 per cent against which the results from the Western Cape can be benchmarked. Immunisation across the Cape Winelands district reveals different levels of immunisation in the different local authorities in the district.

TABLE 6: Child Health in the Western Cape: Full Immunisation and Malnutrition, 2010/11

	Population < 1 year fully immunised 2010/11	Severe malnutrition < 5 years 2010/11	Child < 5 years weighed 2010/11	Severely underweight for age < 5 years rate 2010/11
Witzenberg	65.1%	43	43 847	0.10
Drakenstein	102.0%	39	89778	0.04
Stellenbosch	89.4%	24	53 211	0.05
Breede Valley	93.8%	88	71 838	0.12
Langeberg	70.4%	12	32 785	0.04
Cape Winelands	86.8%	206	291 459	0.07

Source: Western Cape Department of Health 2011

It is evident from TABLE6 that Drakenstein and Breede Valley appear to be outperforming the national target with immunisations levels of 102 per cent and 93.8 per cent respectively. In the entire district only Drakenstein managed to exceed the provincial target of 95 per cent. Immunisation levels in Langeberg (70.4%) and Witzenberg (65.1%) is concerning with immunisation levels substantially well below the provincial target.

(ii) Malnourished Children

The number of malnourished children under five years is less than 1 per cent in the Western Cape. The City of Cape Town and all Western Cape Districts recorded rates of less than 1 per cent. Severe malnourishment does not appear to be a major concern in the Cape Winelands Districts, relative to the other districts in the province. It is nevertheless a concern that the incidents of severe malnourishment amongst children below 5 years still occurs.

In the district malnourishment of children under five years was most concerning in Breede Valley with 88 of the 206 malnourished children in the district located in this municipal area. The least malnourished children under the age of five was located in Langeberg with merely 12 in total.

3.3.4 Community Based Services

Community Based Services (CBS) in the Western Cape are provided by non-profit organisations (NPOs), subsidised by the Provincial Government. Patients who require ongoing care upon discharge from hospital are referred to a primary healthcare facility in the area in which they live. The Home Community-Based Services (HCBS) Coordinator at the primary healthcare facility refers the patient to the NPO partner responsible for services HCBS in the area. The caregiver will render the service according to the instruction on the care plan and the sister will visit the individual to make sure the plan is being carried through.

At June 2011, there were 2 584 carers in 90 active NPOs providing home-based care to patients in the Western Cape. The average number of monthly visits by a home based-carer in the Province was 146. Cape Winelands Districts has 10 of the 90 of active NPOs in the province and 247 home based-carers. The average number of monthly visits by a home based carer was 178 in 2010/11.

TABLE 7: Community Based Services by NPOs, Cape Winelands, 2010/11

Community Based Services (NPO homebased care)	Number of Active NPOs, end of fourth quarter, 2010/11	Number of carers, fourth quarter 2010/11	Number of fourth quarter visits, 2010/11	Average number of visits by carer in fourth quarter, 2010/11	Average number of monthly visits by carer in fourth quarter, 2010/11
Witzenberg	1	25	10 795	432	144
Drakenstein	5	91	55 015	605	202
Stellenbosch	1	40	31	452	786
Breede Valley	1	49	18 744	383	128
Langeberg	2	42	16 186	385	128
Cape Winelands	10	247	132 192	535	178

Source: Western Cape Department of Health 2011

In Cape Winelands District, Drakenstein has half (5) the total active NPO, Langeberg 2, Witzenberg 1, Stellenbosch 1 and Breede Valley 1. At the end of 2010/11 there were a total of 247 carers in the district and 132 192 visits in the first quarter. Drakenstein accounts for 36.8 per cent of the total number of carers followed by Breede Valley that has 18.8 per cent of the total number of carers in the district. Witzenberg has the least amount of carers in the district; 10.1 per cent. Most of the visits happened in Drakenstein (41.6%). Stellenbosch also performed relatively, managing to perform 23.8 per cent of the total visit in the district with 40 carers.

3.4. HOUSEHOLD INFRASTRUCTURE PROFILE

Measuring household infrastructure involves the measurement of the four indicators: Access to

- Running water,
- Proper sanitation,
- Refuse removal, and
- Electricity.

3.4.1 Basic Services

A house is considered serviced if it has access to all four of these basic services. If not, the household is commonly known as forming part of the 'backlog'.

TABLE 8: Water, Sanitation, Electricity and Refuse

Cape Winelands	1996	2002	2009
Water	95,9%	93,6%	96,5%
Sanitation	83,1%	87,9%	95,4%
Electricity	85,3%	89,0%	91,5%
Refuse	72,5%	66,6%	77,7%

Source: IHS Global Insight Regional eXplorer database, 2012

Table 8 and Figure 6 clearly illustrates improved access to water, sanitation, electricity and refuse for the communities of the Cape Winelands since 1996.

Figure 6: Household Infrastructure

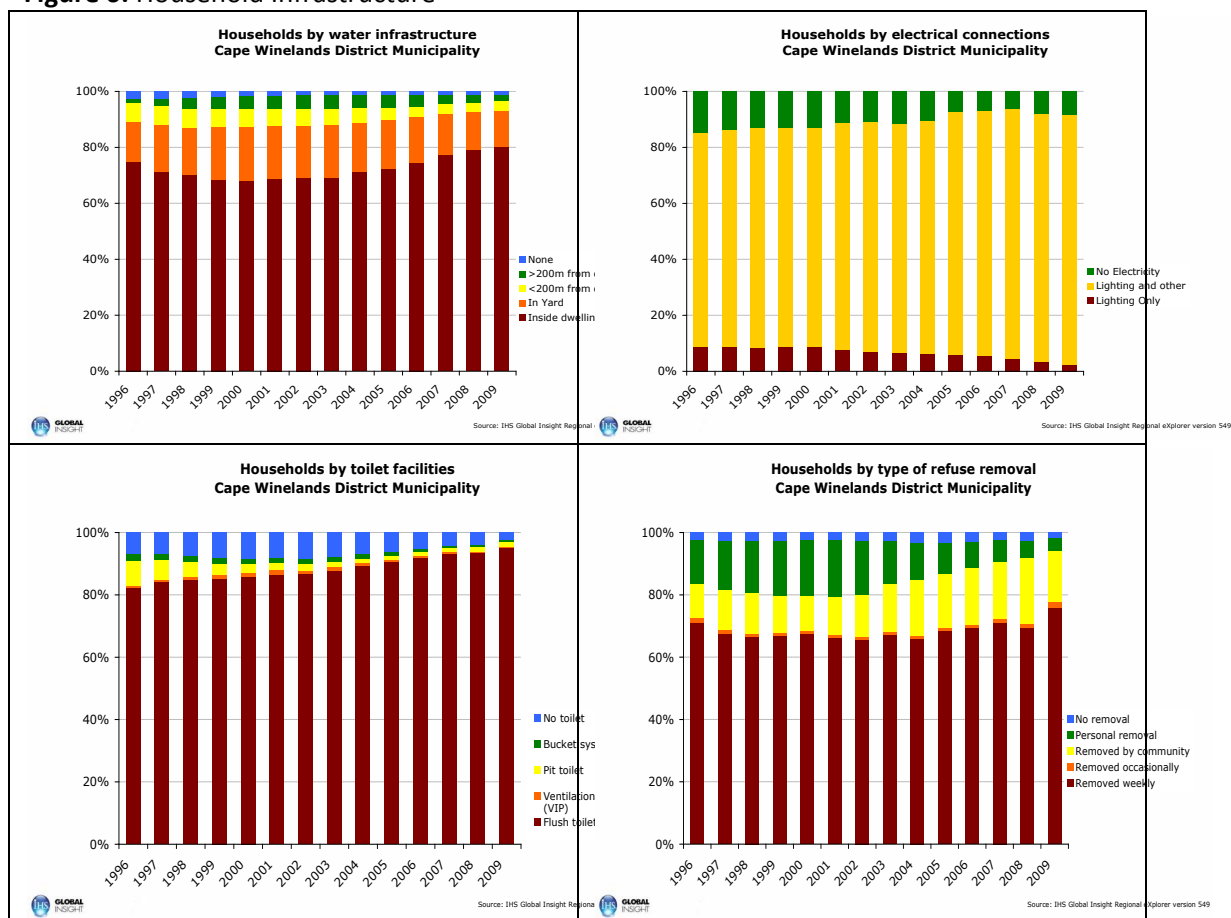


FIGURE 6: Infrastructure Diamond

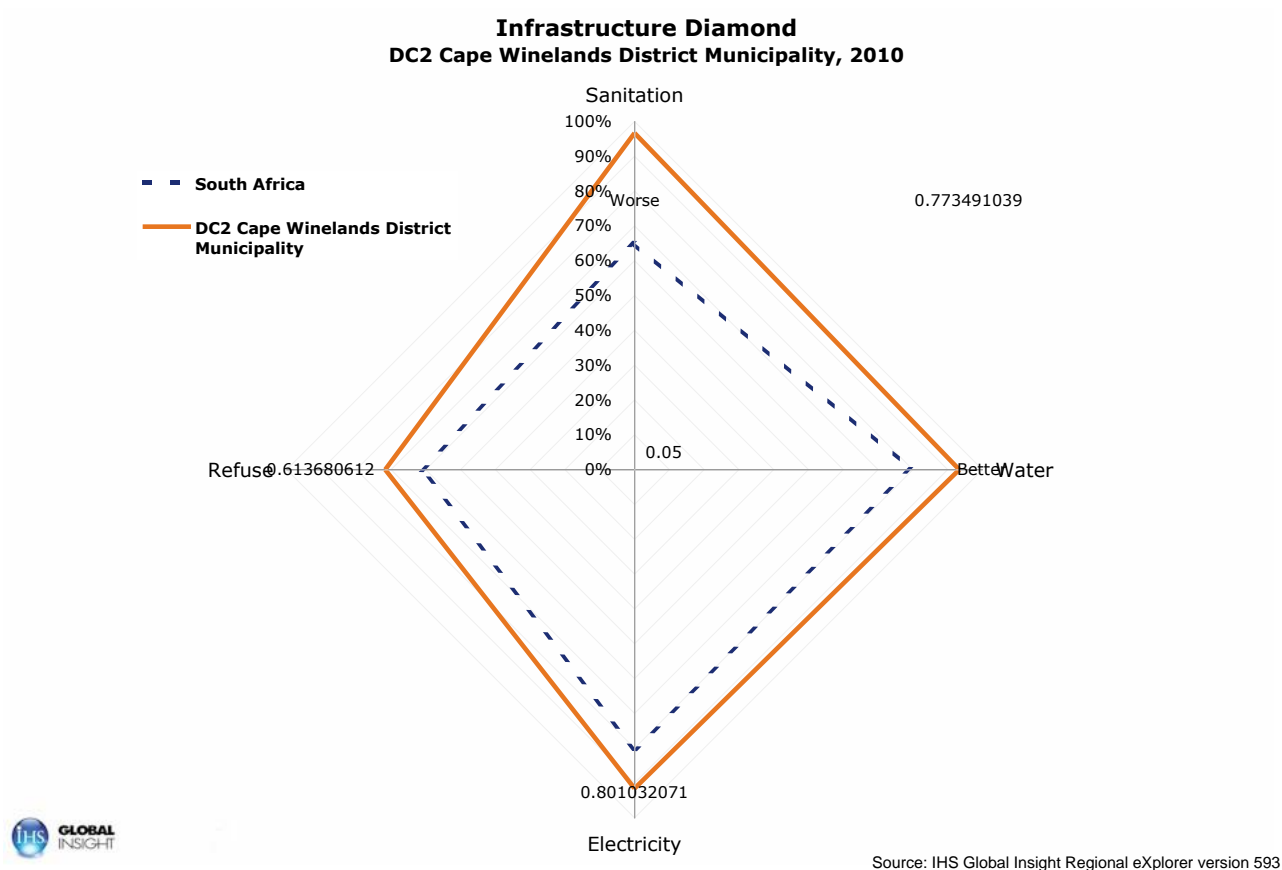


Figure 6 shows that in all 4 infrastructure indicators (Refuse, Electricity, Sanitation and Water), the Cape Winelands is performing better than the national infrastructure performance.

3.4.2 Housing/Integrated Human Settlements

The provision of housing opportunities remains one of the key challenges to all municipalities across the Cape Winelands District. The housing backlog in the Cape Winelands is estimated to be in the region of 10-13% of the Provincial housing backlog (which is only second behind the City of Cape Town in the Western Cape Province). This translates to a backlog of roughly 40 000 units. Waiting lists kept by municipalities estimate this backlog to be even higher.

There is also 117 informal settlements in the Cape Winelands District Municipal Area, which translates into approximately 36363 informal dwellings at an average of 71 dwellings per hectare (Source: PGWC Informal Settlement Vulnerability Index, June 2009).

Besides the backlog other factors that impact on the delivery of housing include the availability of land, location of land, bulk services capacity, statutory compliance process (EIA's, HIA's rezoning applications), lack of concrete strategies to deal with evictions and capacity constraints at municipalities.

3.5. LABOUR PROFILE

3.5.1 Employment Status

Table 9 shows that the:

- 287,844 (42%) of the Cape Winelands population falls within the Economically Active Population.
- 58,017 of the Cape Winelands population are unemployed.
- 227,347 of the Cape Winelands population are employed.

TABLE 9: Total Employment, Unemployment and Economically Active Population

Cape Winelands	Total
Total Employment (Formal & Informal)	227 347
Unemployment (Official Definition)	58 017
Economic Active Population (Official Definition)	287 844

Source: IHS Global
Insight Regional eXplorer, 2012

The Cape Winelands District Municipality has a 20.2% unemployment rate. The unemployment rate is percentage of the total labour force that is unemployed but actively seeking employment and is willing to work. The unemployment rate of the CWDM is lower in comparison to the Western Cape and the national unemployment rate. Table 10 shows the unemployment rate for South Africa, Western Cape, districts within the Western Cape and the local municipalities within the CWDM.

TABLE 10: Unemployment Rate (2010)

	Unemployment Rate
South Africa	24.7%
Western Cape	21.3%
City of Cape Town	23.6%
District Municipalities within the Western Cape	
West Coast DM	12.9%
Cape Winelands DM	20.2%
Overberg DM	11.3%
Eden DM	16.9%
Central Karoo DM	22.6%
Local Municipalities within the Cape Winelands District	
Witzenberg LM	12.1%
Drakenstein LM	22.7%
Stellenbosch LM	18.4%
Breede Valley LM	22.0%
Langeberg LM	22.9%

Source: IHS Global Insight Regional eXplorer, 2012

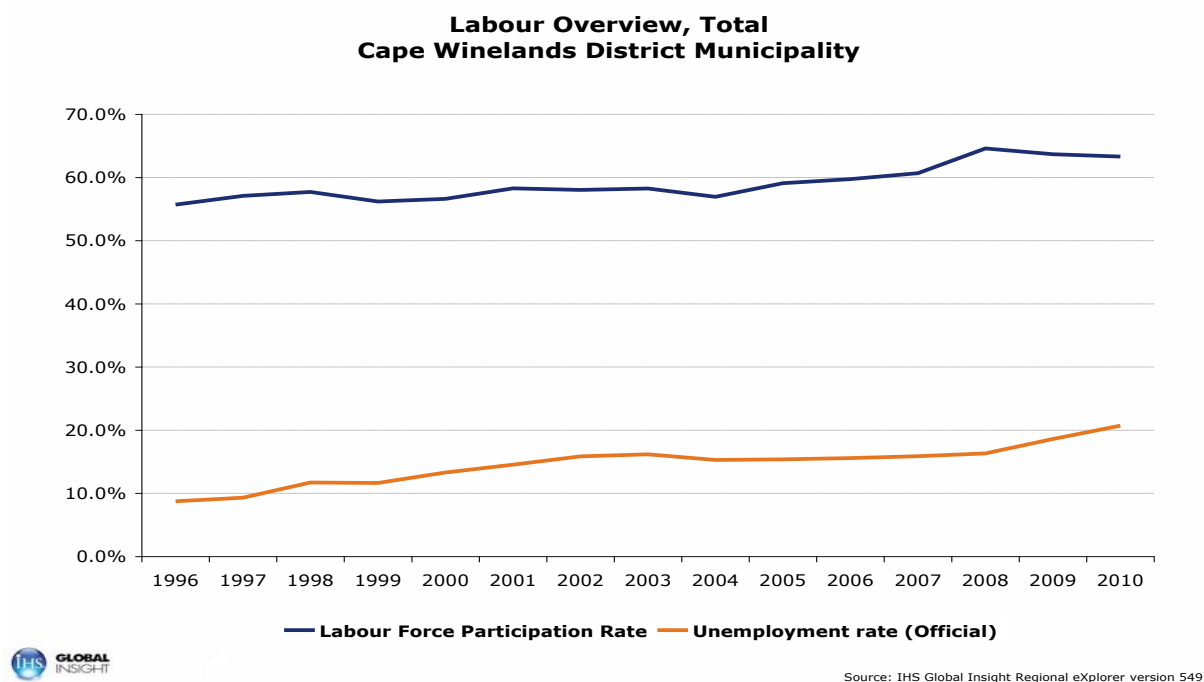
From the above table it is evident that all the local municipalities within the CWDM are lower than the national rate, however Drakenstein Local Municipality (LM), Breede Valley LM and Langeberg LM are much higher than the other two local municipalities.

3.5.2 Labour Force Participation Rate

The labour force participation rate is a measure of the participating portion of an economy's labour force, the labour force being the number of individuals who are willing to work, are working, or are actively looking for work.

Figure 7 shows that the labour force participation rate for the Cape Winelands District is just above 60%.

FIGURE 7: Cape Winelands Labour Force Participation Rate and Unemployment Rate



3.5.3 Labour Productivity³

Labour productivity is the output of goods and services per labour unit:

$$\text{Labour Productivity} = \text{Gross Geographic Product (GGP)} / \text{Number of Employed}$$

Table 11 illustrates the labour productivity for the CWDM as well as for the local municipalities within the CWDM.

TABLE 11: Labour Productivity (2009)

	CWDM	WLM	DLM	SLM	BVLM	LLM
Agriculture	R 138,033	R 126,718	R 149,269	R 151,087	R 114,972	R 164,646
Mining	R 268,552	R 155,687	R 311,056	R 275,930	R 251,112	R 211,419
Manufacturing	R 300,338	R 251,654	R 276,977	R 350,296	R 234,397	R 322,409
Electricity & Water	R 666,320	R 603,450	R 649,971	R 662,963	R 846,054	R 655,767
Construction	R 144,239	R 153,594	R 138,304	R 166,397	R 122,054	R 116,816
Trade	R 116,877	R 129,133	R 114,380	R 126,889	R 106,687	R 105,420
Transport	R 430,635	R 482,958	R 447,141	R 465,104	R 403,546	R 371,983
Finance & Business	R 316,194	R 243,372	R 310,750	R 359,826	R 312,965	R 256,373
Community Services	R 200,809	R 154,727	R 197,168	R 233,755	R 195,427	R 171,496

³ Draft Cape Winelands Regional Local Economic Development Strategy (CW- RLEDs), 2012 - 2016

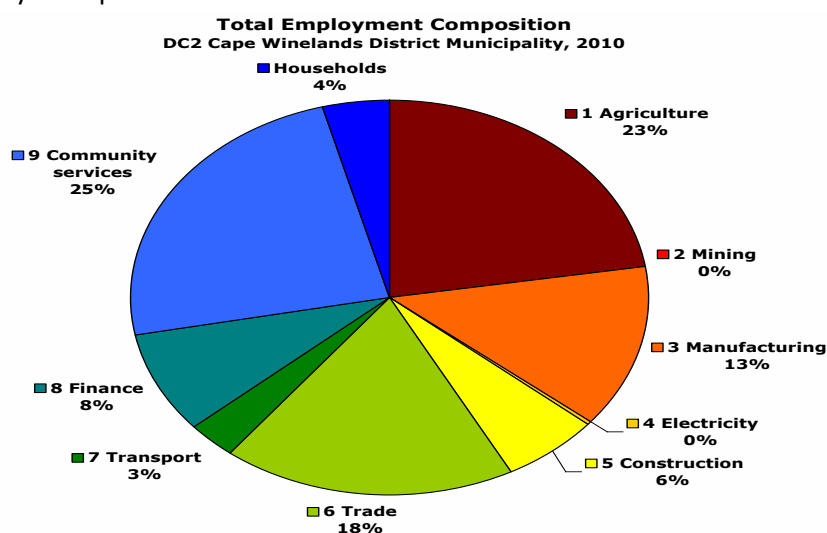
Source: Urban-Econ Calculations based on Quantec Research Database, 2011

*Trade sector = Wholesale retail trade, catering and accommodation sector

The most productive sectors in the Cape Winelands DM, in terms of GGP output per employee, are the electricity and water sector, transport sector, finance and business services sector and the manufacturing sector. The local municipalities also follow the same trend; however the Drakenstein LM also has a high labour productivity within the Mining sector.

3.5.4 Employment per Sector

FIGURE 8: Employment per Sector



Source: IHS Global Insight Regional eXplorer version 588

Figure 8 shows that the community and personal services sector (this also includes the general government services) contributes to 25% of the employment opportunities within the CWDM. The second largest contributing sector is the agricultural sector (23%), followed by the trade sector (18%), manufacturing (13%), the finance and business services sector (8%) and construction (6%).

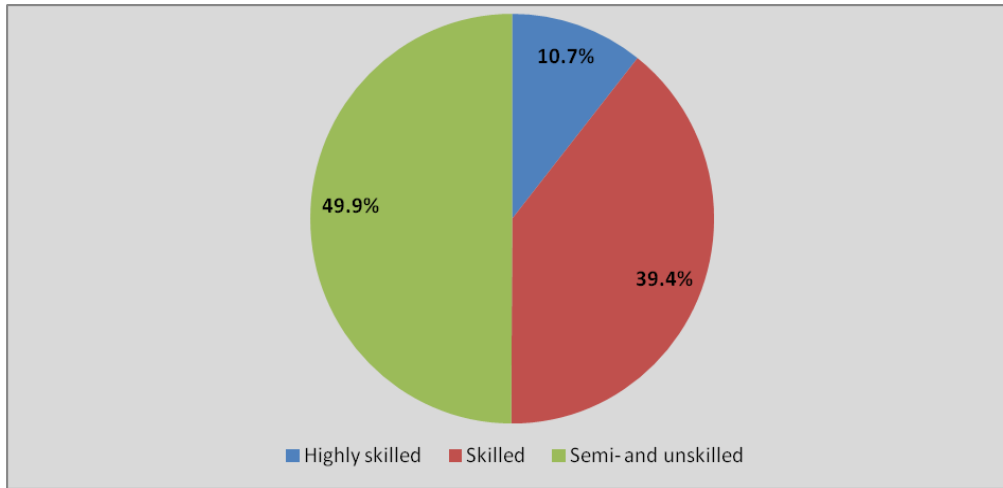
3.5.5 Skills Level⁴

Skills levels of the labour force has an impact on the level of income earned (i.e. the higher the skills levels the higher the annual income that could be earned).

Figure 9 illustrates the skills levels of the formally employed population within the CWDM.

FIGURE 9: Skills Levels (2009)

⁴ Draft Cape Winelands Regional Local Economic Development Strategy (CW- RLEDS), 2012 - 2016



Source: Urban-Econ Calculations based on Quantec Research Database, 2011

Figure 9 shows that half of the formally employed population is employed in semi- and unskilled occupations. 39.4% of the formally employed population is employed in skilled occupations and only 10.7% are employed in highly skilled occupations.

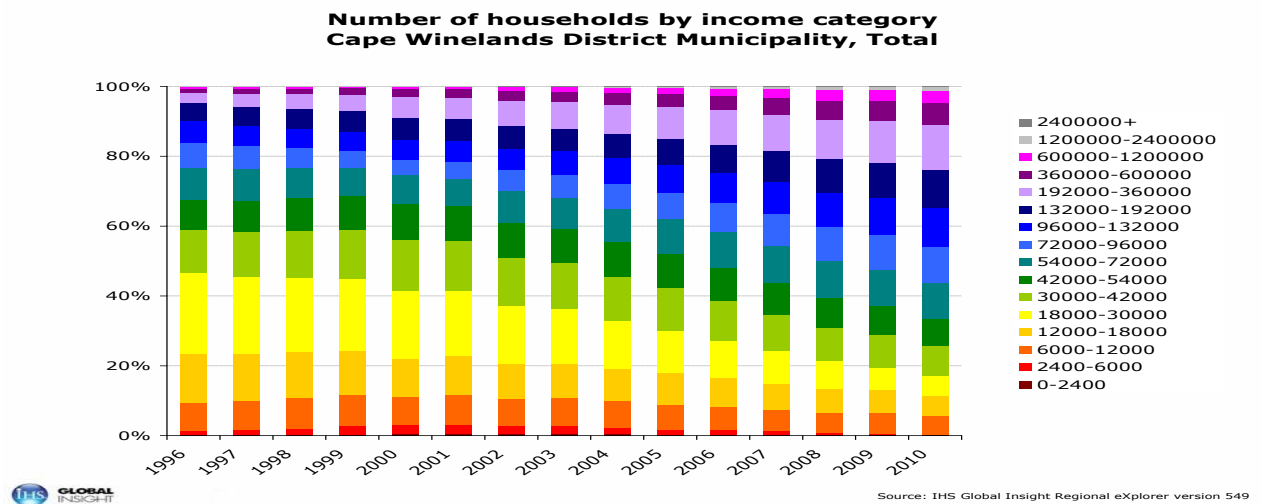
3.6. INCOME AND EXPENDITURE PROFILE

3.6.1 Income

Figure 10 shows that:

- 25% of the CWDM population earns either a low income salary or no salary (i.e. R0 – R42 000 per year), and thus falls into the poverty category, experiencing difficulty in meeting their basic needs.
- 39% earns between (R42000 – R132000)
- 31% earns between (R132000-R600000)
- 5% earns (over R600000)

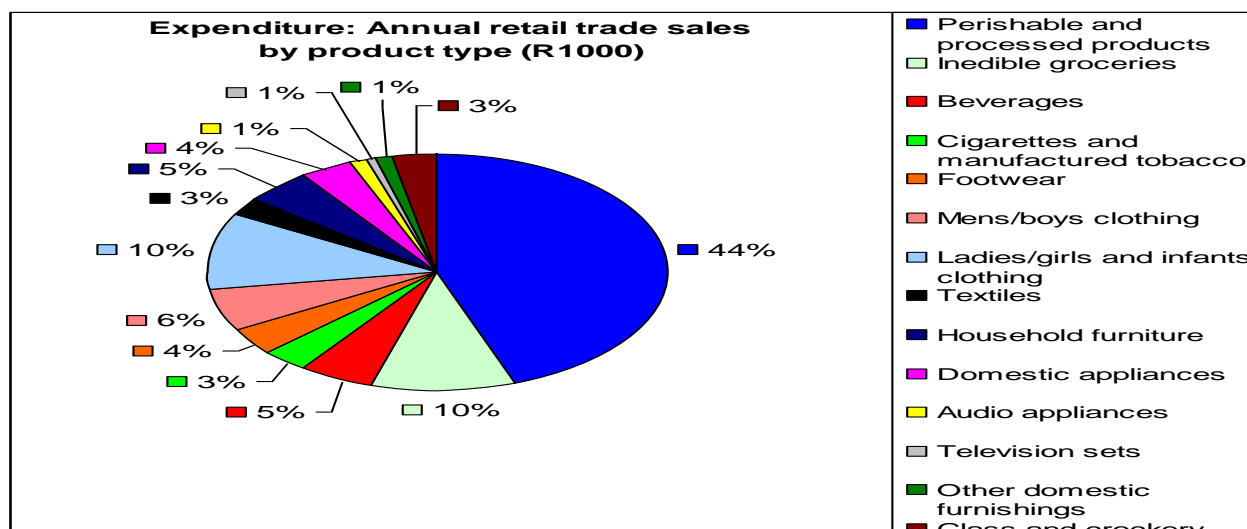
FIGURE 10: Number of Households by Income Category



3.6.2 Expenditure

Figure 11 shows that retail trade expenditure on perishable and processed goods have the highest annual sales by households in the Cape Winelands District followed by pharmaceuticals, clothing and inedible goods. Television sets, Audio appliances and other domestic furnishings were the products with the least amount of retail trade sales

FIGURE 11: Expenditure: Annual retail trade sales by product type



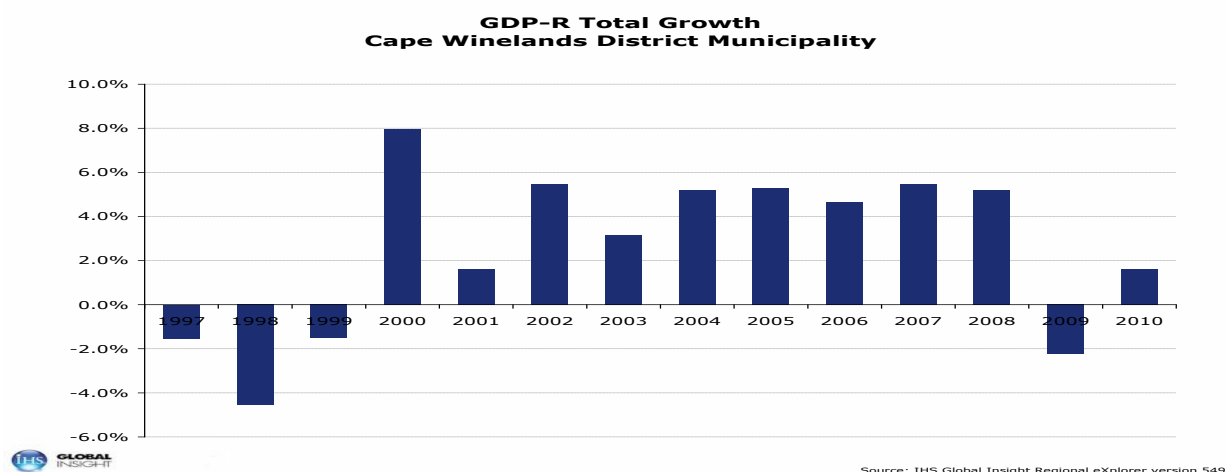
3.7. ECONOMIC PROFILE

The District's close proximity to the City of Cape Town and its port is an important factor in its economic growth. The sheltered valleys between mountains in the Cape Winelands are ideal for the cultivation of export-grade fruit such as apples, table grapes, olives, peaches and oranges. With the Cape Winelands District's large market and the two major export harbours, as well as its natural beauty, well developed tourism, wine and agri-processing and other manufacturing industries, growing financial services and quality education, the District is well placed to participate in the Western Cape economy. The Cape Winelands is the second largest regional economy in the Western Cape with a total region gross domestic product GDP-R (constant prices, 2005) of R26,58 billion.

3.7.1 Economic Growth

The economic growth experienced fluctuations between 2001 and 2009. 2007 saw a global recession in the global economy, which has had an impact on the economic growth. As indicated within **Figure 12** it is evident that the impact of the global recession is mainly illustrated by the sharp decline in economic growth for the period 2008 – 2009. It is also important to note that this is the first time that the national economy experienced negative growth as well as the first time since 1998 that the other economies also experience negative growth rates. **Figure 12** further illustrates that the Cape Winelands has recorded growth rates of between 4 – 6% from 2004 to 2008. Negative growth (-2.3%) was experienced in 2009 at the height of the global financial crisis. In 2010 there was a positive growth rate again indicating economic recovery.

FIGURE 12: Cape Winelands GDP-R Growth



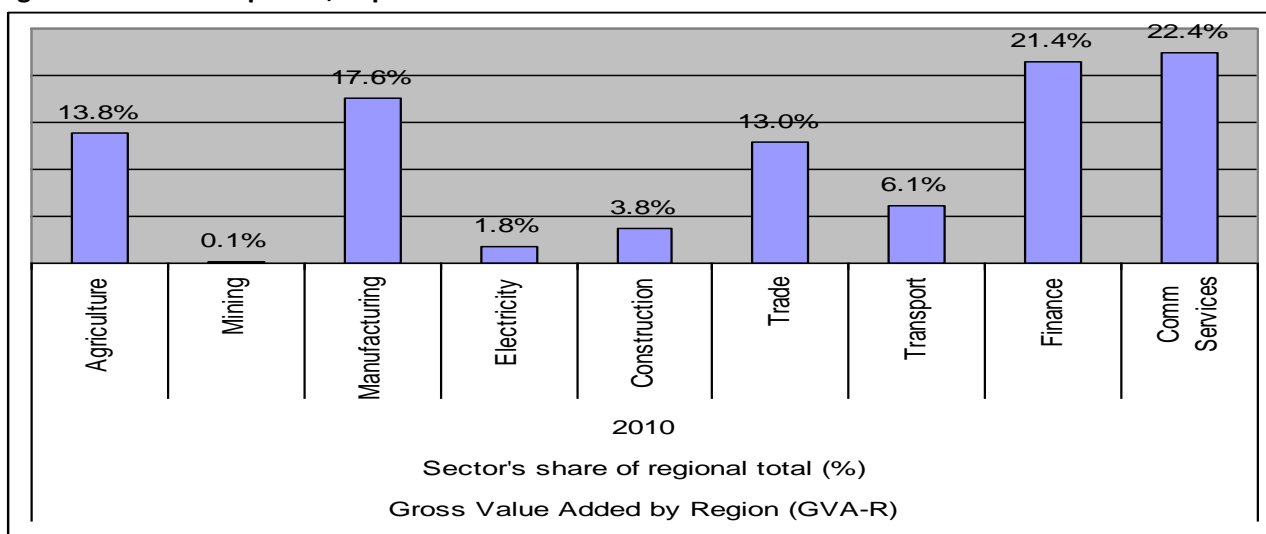
In terms of sectors growth we have seen that Construction grew on average annually by 9.4 per cent between 2005 and 2010, making it the fastest growth sector in Cape Winelands. Finance, insurance, real estate and business services grew at an average annual rate of 9.2 per cent over the same period. The slowest growth is observed in manufacturing and agriculture, forestry and fishing, growing by a mere 1.4 per cent and 1.5 per cent respectively. Mining and quarrying contracted by 5.6 per cent on average annually.

3.7.2 Sector Contribution

The Cape Winelands District economic profile shows a diversity in economic activity with Community Services, Financial and Business Services, Manufacturing, Agriculture and Trade forming some of the largest contributors to the area’s GGP.

Over the past decade, the proportional sector contribution of the economy has changed, more for certain sectors than others. The trend indicates that manufacturing, financial services and agriculture dominated the economy of Cape Winelands District over the past decade.

Figure 13: Economic profile, Cape Winelands 2012



Source: IHS Global Insight Regional eXplorer, 2012

3.7.3 Economic Sectors

Agriculture forms the backbone of the Cape Winelands District economy. The estimated 80 000 hectares cultivated and irrigated areas of the Cape Winelands, produce mainly deciduous fruit (such as apricot, nectarines, pears and apples), table grapes, wine grapes and

vegetables, with Ceres being the main centre for pear production and the Hex River Valley and Paarl for grapes. The Cape Winelands produce 12% of total vegetable production in the Province of the Western Cape. Potatoes, onions and tomatoes are the most important crops grown. In terms of the wine industry, the locus is equally dispersed between Robertson, Worcester, Stellenbosch and Paarl. Wine and table grapes score first and second respectively in the ten highest ranking income activities in the sector, as approximately 68% of wine grapes and almost 70% of South Africa's wines are found in the Cape Winelands. The District has a strong agro-processing industry, which comprises more than a quarter of all agro-processing in the Western Cape. The Agricultural Sector contributes to 23% of the formal employment opportunities, which makes the sector essential to the livelihoods of the local residents. It is important to note that the contribution of the agricultural sector has also been declining steadily from 20 per cent in 2001 to 13 per cent in 2010.

The **manufacturing sector** is a significant economic sector and has strong backward linkages to the agricultural sector. It is the third largest economic sector in the CWDM and is mainly concentrated in the further processing of agricultural products. Food manufacturing enterprises in the CWDM contribute almost a third of the total number of manufacturing enterprises. Proximity to raw materials, metro markets and ports have resulted in the development of several industries around fruit and wine. Value adding in the agricultural sector has enormous growth potential, particularly in new niche markets such as essential oils, Buchu and olives. The manufacturing sector in the Cape Winelands is characterised by its diversity, with small to medium sized enterprises dominating the economy, with potential for further growth. However, it is important to note that the Overall the contribution of the manufacturing sector has been shrinking proportionally between 2001 and 2010 from 22 per cent to 18 per cent proportionally whilst remaining a key sector to the economy of the district

Financial, Insurance, Real Estate and Business Services is a fast growing sector in the Cape Winelands District. The Services sector accounts for 97% of investments in the Cape Winelands, the majority of which is investment in tourism real estate. The sector also contributes 21% of the District's economy. The majority of the inputs for the finance and business services sector are obtained from the manufacturing and agricultural sectors, while the clients range from other manufacturing companies, public and wholesale and retail trade companies. Part of the competitive advantage of the Cape Winelands is the location of significant and specialised educational, training, research, development and financial services within the district. The finance and business sector is still a growing sector and its contribution grew from 16 per cent in 2001 to 22 per cent in 2010, increasing its importance to the economy of this region. The attractiveness of the Cape Winelands and its proximity to Cape Town has resulted in a number of national and multi-national corporate head offices.

The **Wholesale Retail Trade, Catering and Accommodation sector** contributed 13% to the Cape Winelands GDP in 2010, thus making it a very strong sector within the Cape Winelands. This sector is well established in the towns of Worcester, Stellenbosch, and Paarl. The sector contributes to 18% of the formal employment opportunities in the district and is thus essential to the livelihoods of the local residents.

The Cape Winelands has experienced unparalleled levels of fixed investment in the **construction sector** before the global financial crisis. It therefore comes as no surprise that during the last three years a significant increase occurred in turnover in the Cape Winelands Construction industry. Nearly R70 billion worth of fixed capital investment has taken place between 2002 and 2007. The average annual inflow of R18 billion is particularly noteworthy if one considers that this region is a predominately rural district with no major cities, and that its economic and social fabric remains essentially dependant on agriculture. Total investment within the various sectors of the Cape Winelands comprised of: 67% of the private sector; 22% of the public sector; and 11% geared towards social facilities like health

and education, by both public and private sectors.

The **tourism sector** has significant growth potential as the Cape Winelands has a rich historical heritage, wine routes and natural beauty. Few places on earth have been more generously blessed by nature than the Cape Winelands District. The Cape Winelands is one of the most visited regions for domestic and international tourists. It is world renowned for its fine wine estates, and the longest wine route in the world (Route 62) is located within the District. A number of well-equipped and top quality tourism establishments have been developed to support what the farms and the natural environment have to offer. The most popular activities for guests are visiting wine farms, festivals, soft adventure, playing golf and conference & business tourism. According to Global Insight data 2012 approximately 536103 tourists visited the Cape Winelands in 2010. Domestic tourist accounted for 71% (383169) and international tourists 29% (152934). Most foreign tourists originate from Germany, Netherlands and the United Kingdom. The competitive edge of the Cape Winelands is based on a combination of its' unmatched touring opportunities. The Cape Winelands host numerous themed routes, such as the World's longest wine route, Route 62, The Freedom route, Children's Route and the Arts and Crafts route. It is noteworthy that the quality of roads, scenic beauty and countryside lifestyle compliments the various routes.

3.8. TRADE PROFILE

The Cape Winelands economy is very dependent on exports for growth, which makes the economy vulnerable to exogenous factors such as international trade policies and exchange rate fluctuations.

Trade blocs are:

APEC: Asia Pacific Economic Cooperation

EFTA: European Free Trade Association

EU: European Union

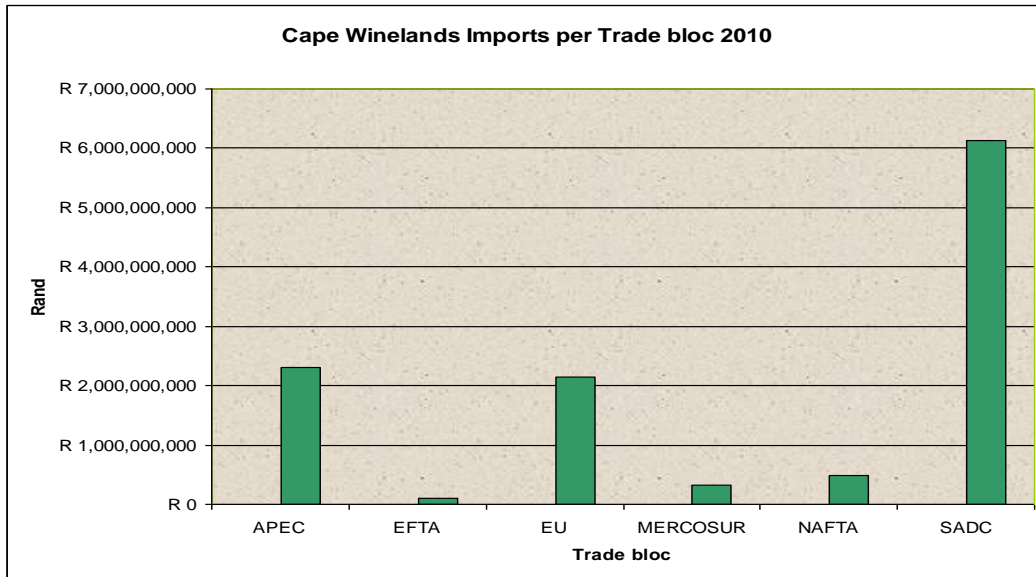
MERCOSUR: Southern Common Market (Argentina, Brazil, Paraguay, Uruguay)

SADC: Southern African Development Community

3.8.1 Import Profile

Figure 14 illustrates the main destinations from where the Cape Winelands imports commodities.

Figure 14: Cape Winelands Imports per Trade Bloc (2010)



Source: IHS Global Insight Regional eXplorer, 2012

It is evident from the graph that South Africa imports most of its commodities from fellow SADC countries followed by the Asia Pacific countries and the European Union.

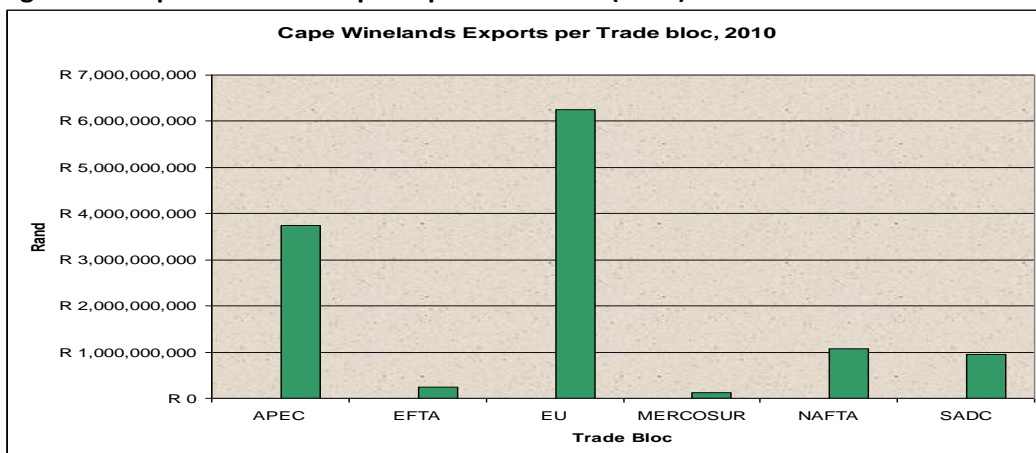
Main import commodities are:

- Other mining and quarrying R16,480,340,242
- Fuel, petroleum, chemical and rubber products R2,070,311,088
- Food, beverages and tobacco products R1,184,683,151
- Metal products, machinery and household appliances R719,275,939

3.8.2 Export Profile

Figure 15 illustrates the main destinations to where the Cape Winelands exports commodities to. It is evident from the graph that South Africa exports most of its commodities to European Union and Asia Pacific countries. The District’s major trading countries are Germany, Netherlands and the United Kingdom which follows the trend of the Western Cape Province.

Figure 15: Cape Winelands Exports per Trade Bloc (2010)



Source: IHS Global Insight Regional eXplorer, 2012

Main export commodities are:

- Agriculture and hunting: R4,379,559,499
- Food, beverages and tobacco products: R6,886,116,270
- Electronic, sound/vision, medical & other appliances: R255,821,702
- Metal products, machinery and household appliances: R236,302,840

3.8.3 Total Trade Profile

Table 12 illustrates the total trade profile of the Cape Winelands District and its' Local Municipalities. It is evident from Table 12 that Stellenbosch Municipality exports the most goods while Breede Valley Municipality imports the most goods. Total trade for the District is R34,9 billion with a trade balance deficit of R-9,3 billion .

Table 12: Total Trade profile, 2010

	Cape Winelands	Witzenberg	Drakenstein	Stellenbosch	Breede Valley	Langeberg
Exports (R 1000)	12,791,239	695,035	3,712,281	6,705,578	381,000	1,297,344
Imports (R 1000)	22,130,145	54,613	2,183,662	1,990,010	17,836,627	65,232
Total Trade (R 1000)	34,921,383	749,648	5,895,944	8,695,588	18,217,627	1,362,576
Trade Balance (R 1000)	-9,338,906	640,423	1,528,619	4,715,567	-17,455,627	1,232,112
Exports as % of GDP	34.5%	18.8%	31.1%	71.2%	4.4%	37.1%
Total trade as % of GDP	94.1%	20.3%	49.5%	92.4%	212.2%	39.0%
Regional share - Exports	2.0%	0.1%	0.6%	1.1%	0.1%	0.2%
Regional share - Imports	3.7%	0.0%	0.4%	0.3%	3.0%	0.0%
Regional share - Total Trade	2.9%	0.1%	0.5%	0.7%	1.5%	0.1%

3.9. SAFETY AND SECURITY PROFILE

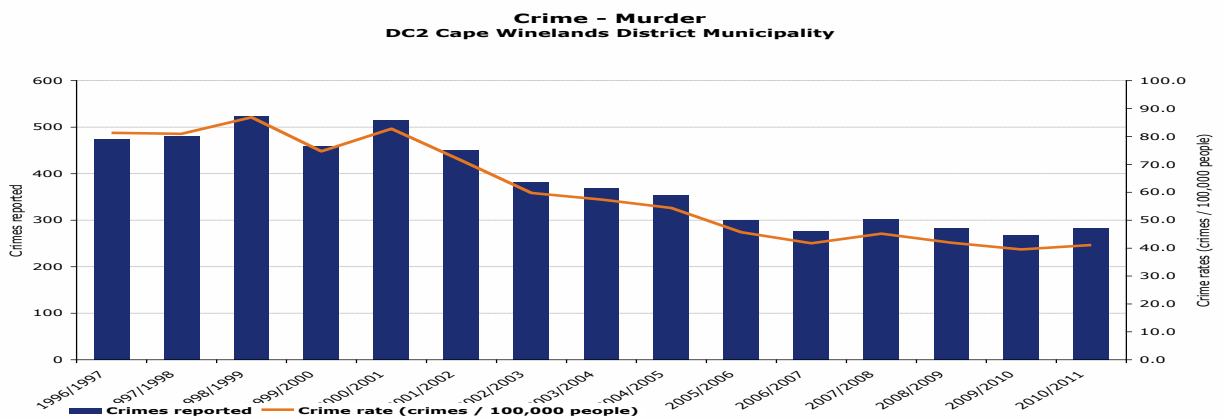
Crime has a negative impact on a community, both socially and economically. An increase in crime has an influence on various aspects:

- Investor decisions
- Business & Industry profits
- Morale of upcoming youth
- Government spending
- Quality of life etc

3.9.1 Murder

It is evident from **Figure 16** that murder statistics is relatively constant as from middle 2005 where reported murders have been between 250 and 300 per annum.

Figure 16: Crime - Murder

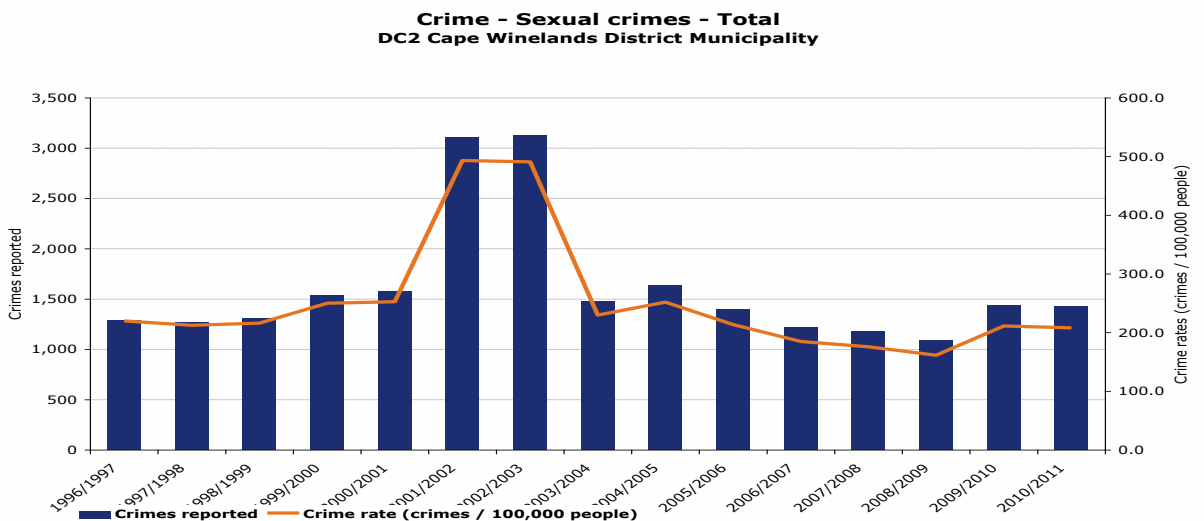


Source: IHS Global Insight Regional eXplorer version 588

3.9.2 Sexual Crimes

It is evident from **Figure 17** that since 2001 there has been a decrease in sexual crimes but that in 2009 to 2011 the reported cases of sexual crimes is increasing again.

Figure 17: Crime – Sexual Crimes

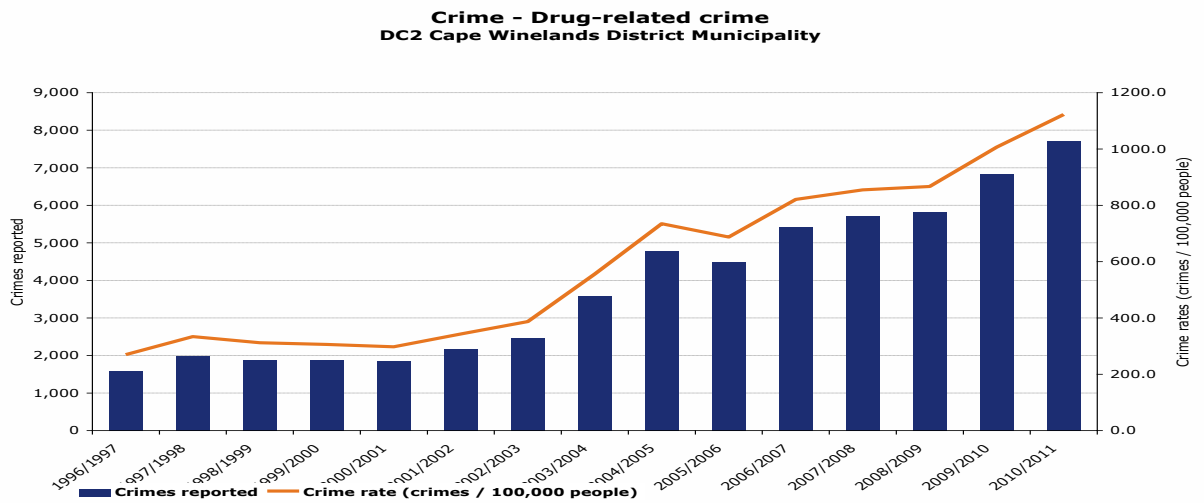


Source: IHS Global Insight Regional eXplorer version 588

3.9.3 Drug-related Crimes

It is evident from **Figure 18** that drug-related crime is increasing at a rapid rate within the Cape Winelands District.

Figure 18: Crime: Drug-related Crime



Source: IHS Global Insight Regional eXplorer version 588

3.10. 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, Local Government: Municipal Structures Act and others.

3.10.1 Community-based Risk Assessment

A district-wide Community-based Risk Assessment was undertaken during the 2007/8 financial year to identify those communities that are most at risk of natural, technological and environmental hazards. The strategic objective of the project was to assist in changing the disaster management programming efforts from a response and relief emphasis to an approach of comprehensive risk management with an emphasis on risk reduction strategies.

From the lead agency workshops the risks of fire, floods and the transportation of hazardous chemicals were identified as most hazardous to the population of the district. The rest of the top ten hazards are: poor water management, human diseases, infrastructure decay, road and rail accidents, power failure, drought and extreme climatic conditions.

From a community perspective, the following hazards were identified as most significant: spread of disease; blocked drains; non-removal of solid waste; uncontrolled fires; environmental pollution; grey/waste water; problems with toilet facilities and the lack of facility maintenance.

The recommendations that emanated from the study are the following:

- At a local level, improve capacity, specific to hazard severity, vulnerability and exposure.

- Involve the communities for sustainable solutions. Draw on the experiences and knowledge of residents to compliment the expert knowledge held by municipal officials and specialists.
- Regard risk reduction efforts as developmental opportunities for the communities as well as for the municipality. The developmental approach underlies national government strategies for growing a developmental state.
- Use appropriate technology for interventions to ensure that it is sustainable over time and acceptable to the local residents.
- Improve municipal accountability with all stakeholders. This can be achieved through open and continuous communication on progress with projects, challenges and successes.

The context of disaster risks in the Cape Winelands District Municipality⁵

Disaster risk profile

The CWDM faces a number of natural and anthropogenic hazards⁶. Linked to these hazards is deep-rooted vulnerability of various kinds in impoverished communities. The current risk assessment of the CWDM indicates the following disaster risks as priorities:

- Fires (uncontrolled);
- Floods;
- Transportation of hazardous chemicals;
- Spread of diseases;
- Blocked drains;
- Non-removal of solid waste;
- Environmental pollution;
- Grey/waste water;
- Problems with toilet facilities; and lack of facility maintenance.

The following vulnerable communities were identified²:

- Stellenbosch Local Municipality:
 - Langrug;
 - Kylemore;
 - Kayamandi
 - Stellenbosch CBD; and
 - Idas Valley.
- Drakenstein Local Municipality:
 - Mbekweni; and
 - Fairyland.
- Witzenberg Local Municipality;
 - Nduli;
 - Chris Hani & Witzenville.
- Langeberg Local Municipality:
 - Montagu;
 - Robertson;
 - McGregor;
 - Ashbury; and
 - Zolani.
- Breede Valley Local Municipality:

⁵ As per the CWDM 2009/2010 IDP.

⁶ These disaster risks and vulnerable communities were identified through a community-based risk assessment intervention conducted by the Cape Peninsula University of Technology in 2008.

- De Doorns;
- Zweletemba; and
- Worcester CBD.

It is in the context of the disaster risk profile of the Cape Winelands District Municipality that this policy framework pursues the core philosophy of risk reduction through vulnerability reduction and resilience building, by placing priority on developmental initiatives.

3.10.2 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.

(a) 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 co-ordinate 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.

(b) Proclaimed Roads

The 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 agreement between the Cape Winelands District Municipality (CWDM) and The Western Cape Provincial Administration, Department of Transport and Public Works ensures that:

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

The planning, funding and provision of new provincial road infrastructure or major upgrading and rehabilitation contracts are still the function of the Provincial Roads Authority. A Provincial Pavement Management System is used by Province to manage the technical requirements of their road network. During information sessions between the Provincial Department of Transport and Public Works, the CWDM and all local authorities in the Western Cape a new process was proposed to involve all relevant role players in the Western Cape to participate in the planning and prioritization of future projects.

Regarding the preventative road maintenances of the Provincial Road network:

The existing limited resources (financial and manpower) are therefore used to do daily maintenance activities such as:

- (a) 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);
- (b) Sealing the many open cracks that occur on older bitumen surface roads (better known as tarred roads) to prevent penetration of water;
- (c) Maintaining guard rails and road signs damaged daily through accidents or vandalism;
- (d) Removal of undesirable vegetation and collecting litter;
- (e) Safeguarding the numerous kilometers of worn gravel verges along bitumen surfaced (tarred) roads.

(c) 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.

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.

(d) Waste Management (Annexure "F")

Council is currently in the process of completing a second 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 municipalities 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 2013.

(e) Public Transport (Annexure “E”)

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

	What's working	What's not working
Operations	<ul style="list-style-type: none"> ✓ reasonable link to most places in CWDM, Province and RSA ✓ some modal integration as identified by operators ✓ operators understand rural operating conditions 	<ul style="list-style-type: none"> • no control over quality of service • duplication of service, particularly on long distance (inter-provincial/national) • competition between taxi associations • service not planned as transport system/network • no suitable vehicle for rural conditions • legality of operations not sufficiently enforced
Quality of system	<ul style="list-style-type: none"> ✓ often only transport service provider in remote areas despite low frequencies 	<ul style="list-style-type: none"> • unscheduled • lack of information to passengers • long waiting times outside peak • inconsistent service frequencies • emergency needs problematic • passenger safety due to driver behaviour, particularly on long distance services • lack of facilities (en route and at ranks)

Administration	<ul style="list-style-type: none"> ✓ current system accepted and known by all operators and local passengers 	<ul style="list-style-type: none"> • approval process problematic and not transparent enough • communication between role-players involved industry • current operators not complying with company and labour legislation • planning authorities have little control over operators performance, levels of service and number of operating licence approvals • current vehicle specifications do not cover all operating conditions/roads
Financial	<ul style="list-style-type: none"> ✓ mini-bus taxi largest conveyors of public transport passengers without subsidy ✓ creates large number of job opportunities in public transport sector ✓ largest BBBEE initiative 	<ul style="list-style-type: none"> • all operators cannot afford maintenance of vehicles or suitable vehicles for operational environment • low income levels prohibit re-capitalisation of MBT fleet • drivers often exploited

Table 3.2: Passenger Transport – long term vision

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

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.

Table 3.3 – 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		
CWDIM	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.

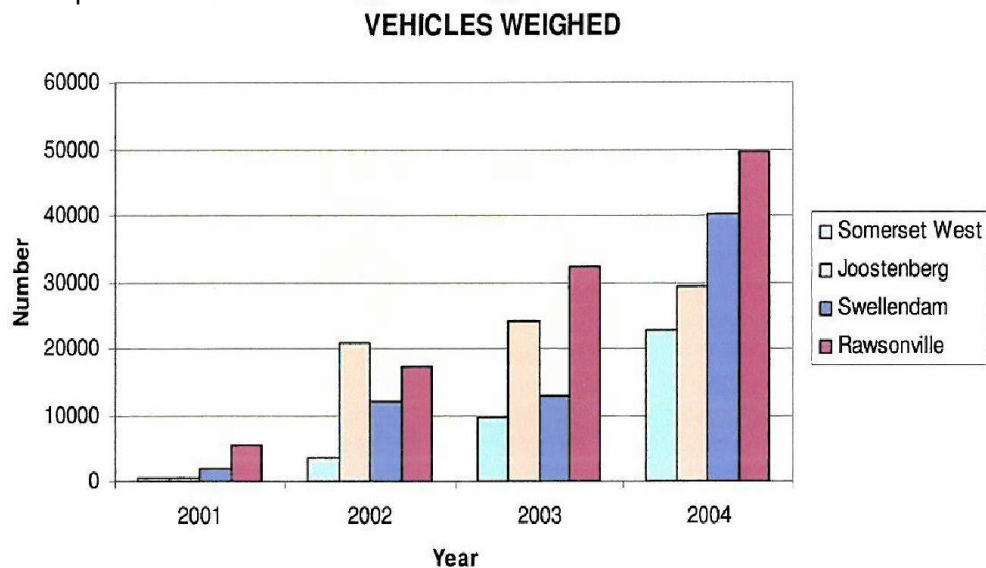
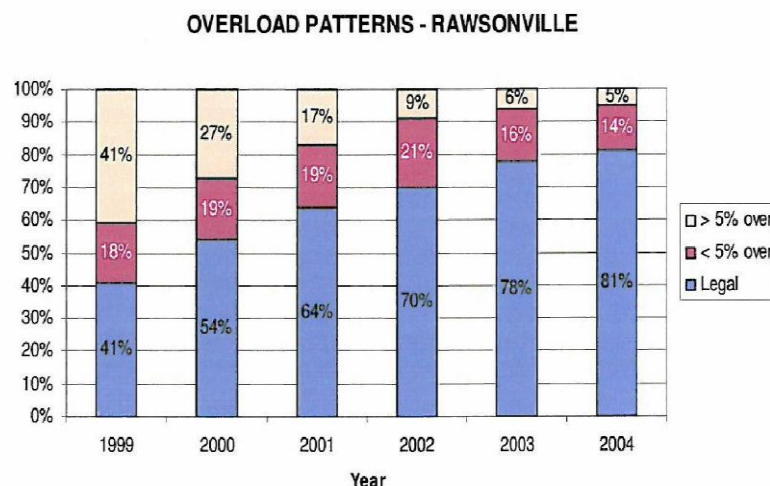


Figure 3.6 below represents overload patterns at the Rawsonville weighbridge.



3.10.3 Air Quality Management (Annexure “F”)

The Air Quality Management function is performed by the Municipal Health Services Directorate in the District.

The National Environmental Management: Air Quality Act 39 of 2004 (NEM:AQA) and the National Framework for Air Quality Management, require Municipalities to introduce Air Quality Management Plans (AQMPs) that set out what will be done to achieve the prescribed air quality standards. Municipalities are compelled to include an AQMP as part of its Integrated Development Plan.

Before the promulgation of the National Environmental Management: Air Quality Act 39 of 2004 (AQA) permits used to be issued by National Government in terms of the Atmospheric Pollution Prevention Act, 1965 (Act 45 of 1965). This was with the exception of Drakenstein and Stellenbosch municipalities where Smoke Control Regulations were declared, as well as Dust Control areas in terms of Part 4 of the Act. The district and other local municipalities had little or no input in relation to the issuing of listed processes permits. In these local municipalities and CWDM, air quality issues were restricted to complaints and land-use planning. This resulted in a serious lack of skills in the field of air quality management at district and local municipal level. For this reason, this Air Quality Management Plan must acknowledge these shortcomings and objectives identified within this plan and should focus on addressing issues of capacity building.

Due to this lack in capacity, the CWDM appointed Gondwana Environmental Solutions to assist the CWDM in a scoping exercise to assess the availability of capacity within the authority in terms of personnel, skills, resources and tools. In addition, to conduct a risk assessment this included a detailed baseline assessment of the meteorological conditions and the ambient air quality situation in the District. An emissions inventory was compiled for air pollution sources in the District with a specific focus on quantifiable sources such as industries, vehicles and domestic fuel burning. Dispersion modelling simulations were undertaken using the international ADMS-Urban model developed by the Cambridge Environmental Research Consultants in the United Kingdom in terms of air quality for the district. This Air Quality Management Plan is largely based on the findings of Gondwana, as very little information was available relating to air quality throughout the district.

Areas of concern in the District

Based on the available ambient air quality monitoring data and the emissions inventory compiled for the District, air pollution priority areas or ‘hotspots’ were identified in the District. Emphasis was placed on areas with high population densities and the spatial distribution of sources in relation to residential areas. Given that PM10 (Parts per Million smaller than ten microns) concentrations have been identified to be the main pollutant of concern in the District; the focus was on areas where PM10 was identified to be of significance.

Based on the above-mentioned criteria, these areas have been identified to be:

- Paarl and Wellington (Drakenstein Local Municipality) Preliminary continuous monitoring data indicates elevated PM10 concentrations in these areas.
- Worcester (Breede Valley Local Municipality) – This Local Municipality accounts for approximately 34% of total PM10 emissions in the District. Emissions from industries were identified to be significant in this area.
- In addition the town of Stellenbosch within the Stellenbosch Local Municipality is also identified to be a potential ‘hotspot’ area. The Cape Town Brown Haze II Study in 2003 was an airborne research campaign to analyse the brown haze, which hangs over Cape

Town during the winter months. Although the highest concentrations occurred over the Cape Town Metropolitan Area, Stellenbosch was identified to be an area of interest in terms of the aerosol (particulate) concentrations recorded in this area.

Potential air pollution sources in the Cape Winelands have been identified as:

- Industrial operations;
- Agricultural activities;
- Biomass burning (veldt fires);
- Domestic fuel burning (particularly, wood and paraffin);
- Vehicle tailpipe emissions;
- Waste treatment and disposal (landfills and incineration);
- Vehicle entrainment of dust from paved and unpaved roads; and
- Other fugitive dust sources such as wind erosion of exposed areas.

Air pollution sources and their associated emissions in the District

Source	PM10	SO2	NOx
Agricultural activities	✓		
Biomass burning	✓	✓	✓
Domestic fuel burning	✓	✓	✓
Industries	✓	✓	✓
Landfills	✓		
Tyre burning	✓	✓	✓
Vehicle entrainment on unpaved roads	✓		
Vehicle tailpipe emissions	✓	✓	✓
Wind-blown dust	✓		
Trans-boundary transport	✓	✓	✓

Number of registered industrial processes and scheduled processes in the Cape Winelands District Municipality

Registered Sources	Scheduled Processes
113	16

Gaps and Problems

- i The division of roles and responsibilities between local and district municipalities are not clearly understood or has not been accepted by certain local municipalities and this hampers cooperative governance and the implementation of the function.
- ii Not all Local Municipalities have appointed Air Quality Officers and this hampers communication and accountability.
- iii Air Quality management requires cooperation from various disciplines within local government which includes amongst others, traffic, town planning, environmental services, cleansing services, housing, building control, Municipal Health Services, Law enforcement, social and developmental services and political buy in. The successful implementation of an air quality management plan is thus strongly dependant upon cooperation and communication amongst all the local governments within the district. This has always been an area of concern within the district and is expected to be a major challenge in the implementation of this function throughout the district.
- iv Inadequate financial provision specifically earmarked for AQM by all local authorities within the district.
- v The availability of suitably skilled human resources also remains a challenge.

ROLES AND RESPONSIBILITIES OF THE CAPE WINELANDS DISTRICT MUNICIPALITY

The roles and responsibilities of District Municipalities are outlined in the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) (NEM:AQA) as well as the National Framework for air quality management in the republic of South Africa.

The following should be noted:

- Currently no SLA's exist with B-municipalities
- In process of signing an SLA with Drakenstein Municipality
- An Air Quality Monitoring Tariff structure is in place, in case of requests from B-municipalities
- Currently the CWDM only attend to ad hoc requests from B-municipalities (e.g. Stellenbosch Municipality)
- The AQMP must be reviewed every 5 years
- A comprehensive Tariff Structure has been implemented within the Western Cape Province re processing fees for Atmospheric Emission Licensing (AEL's)
- The AQMP has been approved by Council on 26/08/2010

3.10.4 Status Report on Sector Studies

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

Section	Statutory Plans	Status
Spatial Planning	1. District Spatial Development Framework	1. Approved by Council of CWDM, March 2011
	Non-Statutory Plans	Status
	1. Cape Winelands Biosphere Spatial Development Framework Plan	1. Approved by Council of CWDM, March 2011
	2. Guidelines for Assessing Land Use Management Applications in Rural Areas	2. Approved by Council of CWDM, June 2007
Environmental Planning	1. Draft Environmental Management Framework for a portion of the CWDM	1.
	Non-Statutory Plans	Status
	1. Cape Winelands Strategic Environmental Assessment	1. Approved by Council of CWDM, June 2007
Regional Economic Development	1. Local Economic Development Plan	1.
	2.	2.
	3.	3.
	Non-Statutory Plans	Status
	1. District Growth and Development Strategy	1.
	2.	
Working For Water	1. None	1. N/A
Emergency Services	1. Disaster Management Plan	
Municipal Health Services	1. Air Quality Management Plan (AQMP)	1. AQMP completed & approved by Council – 26.08.2010
	Non-Statutory Plans	Status
	1. None	1. N/A
	1. Water & Sanitation Backlog Study (WSBS)	1. WSBS completed & approved by Council – 24.05.2010

Section	Statutory Plans	Status
Infrastructure Planning and Project Implementation	1. Integrated Waste Management Plan	1. Completed in Nov. 2011 (Pending approval)
	Integrated Bulk Infrastructure Plan (Water and Sewerage)	June 2010
	Non-Statutory Plans	Status
	1. None	1. N/A
Human Settlement Development	1. Integrated Human Settlement Plan	1. Completed in June 2010. (Pending Approval)
	Non-Statutory Plans	Status
	1. None	1. N/A
Roads	1. None	1. N/A
	Non-Statutory Plans	Status
	1. None	1. N/A
Public Transport and Regulations	1. District Integrated Transport Plan (2011 – 2016)	1. Approved – 17 February 2011. Total overhaul 2017
	Non-Statutory Plans	Status
	1. Safer Journeys to Rural Schools	1. Strategy in need of review to include urban schools
Internal Audit	1.	1.
	2.	2.
	Non-Statutory Plans	Status
	1.	1.
Risk Management	1. Enterprise Risk Management Plan	1.
	Non-Statutory Plans	Status
	1.	1.
	2.	2.
PMS	1. PMS Framework	1. Need to be revised
	Non-Statutory Plans	Status
	1. None	1. N/A
IDP	1. IDP Framework	1. Approved July 2011
	2. Process Plan	2. Approved July 2011
	Non-Statutory Plans	Status
	1. None	1. N/A
Budget	1. Financial Plan	1.
	2.	2.
	3.	3.
	4.	4.
Income	1.	1.
Supply Chain Management	1.	1.
	2.	2.
Expenditure	1.	1.
HR	1. Employment Equity Plan	1. 01 October annually
	2. Workplace Skills Plan	2. 30 June annually
Admin	1. None	1. N/A
ICT	1. None	1. N/A
	Non-Statutory Plans	Status
	1. ICT Disaster Recovery Plan	1. Draft to be tabled to Council in March 2012
	2. ICT Governance Framework	2. Draft to be tabled to Council in March 2012
Communications	1. Communications Strategy and action plan	1. Communications strategy revised every 5 years, action plan 30 June annually
IGR	1.	1.

CHAPTER FOUR: Developing our Strategy

4.1 ALIGNMENT AND ACCOUNTABILITY OF THE SPHERES OF GOVERNMENT

4.1.1 Background

It is a stated intention in the Constitution that the country be run on a system of co-operative governance. South Africa is a constitutional democracy with a three-tier system of government and an independent judiciary. The national, provincial and local levels of government all have legislative and executive authority in their own spheres, and are defined in the Constitution as "distinctive, interdependent and interrelated". Operating at both national and provincial levels are advisory bodies drawn from South Africa's traditional leaders. (<http://www.southafrica.info>).

Although the three spheres of government are autonomous, they exist in a unitary South Africa and they have to work together on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

The National Development Plan: 2030 and the Draft Provincial framework (Draft PSDF, Western Cape's Draft Strategic Plan) provide the context for spatial alignment. This framework improves the ability of municipalities to make trade-offs, utilising a limited budget in order to achieve maximum impact, while emphasising how it all plays out in space and time.

The current system appears to be promoting alignment without any mechanisms for municipalities to engage and challenge national and provincial authority. How can the local and the district municipalities hold provincial and national officials accountable for their decisions? Secondly, which sphere of government is responsible for what issues? For example, issues that relate to crime arise at a municipal level, the municipality doesn't have the resources nor the authority to address and implement projects aimed at targeting crime (the police do not account at a municipal level).

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:

1. The reorganisation of 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.
2. 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 groups have 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.

The Western Cape Department of Local Government has adopted a very inclusive process in finding solutions to the complex challenges of intergovernmental relations during the past couple of years.

The following Process Plan has been adopted in support of Joint Intergovernmental Planning in the Province:

- IDP Indaba 1 and 2
- LGMTEC 1, 2 and 3

4.1.2 Joint Intergovernmental Planning: IDP Indaba 1 & 2 (Annexure “B”)

IDP Indaba 1 is a joint planning platform facilitated by the Department of Local Government. The Cape Winelands engagement between municipalities and sector departments took place in August 2011. The main objectives of IDP Indaba 1 were:

- To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities;
- To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans;
- To lay foundations for the development of municipalities’ strategies in the 3rd Generation IDP’s;
- To encourage cross border alignment of plans at municipal level.

IDP Indaba 2 that took place on 13 February 2012 in the Cape Winelands has more tangible results than IDP Indaba 1 as it is meant to result in clear agreements between municipalities and sector departments on how to achieve municipal priorities contained in the IDPs of municipalities. The objectives of IDP Indaba 2 are:

- To obtain and share sector projects implemented in municipalities;
- To share municipal priorities with sector departments to inform and guide future sector departmental priority setting, and
- To share municipal financial allocations.

The agreements reached between sector departments and the family of municipalities in the Cape Winelands District is attached.

4.1.3 Joint Intergovernmental Planning: LGMTEC 2 & 3 (Annexure “B”)

LGMTEC 2 is an annual engagement between municipalities, Provincial Treasury and the transferring departments to communicate Local Government Allocations and Grant Frameworks from the province to municipalities. This takes place after the provincial budget is tabled in the Provincial Legislature. These allocations informs the projects municipalities will implement in the following year.

LGMTEC 3 is a component of the Framework that deals with the analysis of draft IDPs of municipalities and their budget prior to adoption by municipal councils. This component seeks to ensure that municipalities’ budgets and strategic plans reflects accurately the main developmental issues raised by communities and provincial sector departments during the process of formulating the IDPs and Budgets.

4.2 5-YEAR STRATEGIC AGENDA FOR LOCAL GOVERNMENT (Annexure “A”)

The 5-year Strategic Agenda for Local Government was finalised in a Technical MINMEC meeting held on 31 May 2006. The Provincial planned interventions were endorsed at the PAF meeting held on 24 April 2006.

Five decisions were taken in respect of improving planning for growth and development:

- Planning capacity at all three levels of government must be significantly improved;
- Municipal councils should include in their plans concrete and realistic localised service delivery and development targets that would inform performance contracts of senior municipal officials;
- Certainty in the development planning system is required in relation to the location of national responsibility for spatial and land-use planning;
- Regulations and/or legislative amendments must be introduced to transform District and Metro IDPs into local expressions of government-wide commitments; and
- The NSDP must gradually evolve into a stronger and more directional national development planning instrument.

Three Strategic Priorities were identified:

Priority One receives the most attention in the then DPLG’s strategic plan. It is divided into several key performance areas:

- Institutional Capacity and Municipal Transformation.
- Basic Service Delivery and Infrastructure.
- Local Economic Development
- Financial Viability and Management
- Good Governance

Priority Two relates mainly to improving relationships between the three spheres of government: national, provincial and local, and improving the ability of provinces to support and monitor local government.

Priority Three relates mainly to a review of policy and legislation, such as reviewing the two-tier municipal system (district and local municipalities), and changing the law to make it compulsory for all municipalities to adopt the ward committee system (currently it is optional). An important area relates to development planning – with the aim of ensuring that municipal Integrated Development Plans fit into planning at provincial and national level. This should give more weight to the IDPs, as it is presently very difficult for municipalities to achieve the goals outlined in IDPs if they are contradicted by provincial and national priorities.

4.3 GOVERNMENT’S STRATEGIC THRUST FOR THE CAPE WINELANDS IDP: (Annexure “A”)

A number of government policies, strategies and perspectives frame the development of the CWDM’s IDP and are taken into account in the process of drafting the IDP. They include the National Development Plan – Vision for 2030 and the Western Cape’s Draft Strategic Plan: Delivering the Open Opportunity Society for all (February 2011). The 12 National Outcomes as approved by National Cabinet, read together with the State of the Nation Address of 2012 by President J.G. Zuma clearly outlines what Government’s priorities are for the MTEF period in question.

4.3.1 Global Development Priorities

The **Millennium Development Goals (MDGs)** are eight goals to be achieved by 2015 that respond to the world's main development challenges:

1. MDG 1: Eradicate extreme poverty and hungry
2. MDG 2: Achieve universal primary education
3. MDG 3: Promote gender equality and empower women
4. MDG 4: Reduce child mortality
5. MDG 5: Improve maternal health
6. MDG 6: Combat HIV/Aids, Malaria and other diseases
7. MDG 7: Ensure environmental sustainability
8. MDG 8: Global partnership for development

The MDGs are drawn from the actions and targets contained in the Millennium Declaration that was adopted by 189 nations-and signed by 147 heads of state and governments during the **UN Millennium Summit** in September 2000. The National Priorities and Key Interventions of the South African Government are closely aligned to the MDGs.

In order to meet the challenges of environment and development, States have decided to establish a new global partnership. This partnership commits all States to engage in a continuous and constructive dialogue, inspired by the need to achieve a more efficient and equitable world economy, keeping in view the increasing interdependence of the community of nations and that sustainable development should become a priority item on the agenda of the international community.

Local Agenda 21 is a comprehensive plan of action to be taken globally, nationally and locally by organizations of the United Nations System, Governments, and Major Groups in every area in which human impacts on the environment. Agenda 21, the Rio Declaration on Environment and Development, and the Statement of principles for the Sustainable Management of Forests were adopted by more than 178 Governments at the United Nations Conference on Environment and Development (UNCED) held in Rio de Janeiro, Brazil, 3 to 14 June 1993.

Support from the National Department of Economic Affairs and Tourism (DEAT) to the Cape Winelands District Municipality has a particular focus on enhancing the biodiversity network, tangible support to the Cape Winelands Biosphere Reserve in terms of UNESCO's responsibilities, promotion of sustainable tourism, promoting deliverables in terms of Local Agenda 21 and the National Sustainable Development Framework, alignment of municipal environment and tourism planning processes to policy and legislative frameworks of DEAT and ultimately strengthening the IDP in terms of bio-regional planning.

4.3.2 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.

The view is that government should shift the balance of spending towards programmes that help people improve their own lives and those of their children and the communities they live in. South Africa can become the country we want it to become. It is possible to get rid of

poverty and reduce inequality in 20 years. We have the people, the goodwill, the skills, the resources – and now, a plan.

The Diagnostic Report of the National Planning Commission identified nine main challenges:

1. Too few people work
2. The standard of education for most black learners is of poor quality
3. Infrastructure is poorly located, under-maintained and insufficient to foster higher growth
4. Spatial patterns exclude the poor from the fruits of development
5. The economy is overly and unsustainably resource intensive
6. A widespread disease burden is compounded by a failing public health system
7. Public services are uneven and often of poor quality
8. Corruption is widespread
9. South Africa remains a divided society

Of these elements, the commission believes that two are critical and interrelated: too few people work and the quality of education available to the majority is poor. While all nine challenges must be tackled in an integrated manner, increasing employment and improving the quality of education must be the highest priorities. Failure to raise employment and improve the quality of education would signal failure. Both require community involvement, better public service delivery and a higher degree of social cohesion that promotes cooperation between all sectors to support economic growth and job creation.

Overview

To eliminate poverty and reduce 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
- 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
- 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:

1. Coordinated investment in sectors such as transport, environment, and land use;
2. Increased productive investment in areas of high growth potential;
3. Investment in people and social services in areas of low growth potential; and
4. 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 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.

4.3.3 Strategic Intergovernmental Alignment Matrix

2009 MTSF - 10 STRATEGIC PRIORITIES	12 National Outcomes	Draft Provincial Strategic Objectives	CWDM Strategic Objectives
Strengthen the skills and human resource	<u>OC 1:</u> Improved quality of basic education	<u>PSO 2:</u> Improving education outcomes	DSO 5: R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.
Improve the health profile of all South African	<u>OC 2:</u> A long and healthy life for all South Africans	<u>PSO 4:</u> Increasing wellness	DSO 5: R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands
Intensify the fight against crime and corruption	<u>OC 3:</u> All people in South Africa are and feel safe	<u>PSO 5:</u> Increasing safety	DSO 1: COM & DEV: To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks
Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	<u>OC 4:</u> Decent employment through inclusive economic growth	<u>PSO 1:</u> Creating opportunities for growth and jobs	DSO 2: REG PLAN & ECO DEV: To facilitate sustainable economic empowerment of all communities within the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development
Strengthen the skills and human resource base	<u>OC 5:</u> A skilled and capable workforce to support an inclusive growth path.	<u>PSO 12:</u> Building the best-run regional government in the world	DSO 4: CS: To provide an effective and efficient support service to the CWD Municipality's executive directorates so that the organisational objectives can be achieved through the provision of HRM, admin Support, Communication, ICT and sound International and Intergovernmental Relations
Massive programme to build economic and social infrastructure	<u>OC 6:</u> An efficient, competitive and responsive economic infrastructure network.	<u>PSO 3:</u> Increasing access to safe and efficient transport <u>PSO 10:</u> Integrating service delivery for maximum impact <u>PSO 1:</u> Creating opportunities for growth and jobs	DSO 3: ENG & INF: To support and ensure the development and implementation of Infrastructural services such as bulk- and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the Cape Winelands
Comprehensive rural development strategy linked to land and agrarian reform and food security	<u>OC 7:</u> Vibrant, equitable and sustainable rural communities with food security for all.	<u>PSO 11:</u> Creating opportunities for growth and development in rural areas	DSO 5: R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.
Build cohesive, caring and sustainable communities	<u>OC 8:</u> Sustainable human settlements and improved quality of household life	<u>PSO 6:</u> Developing integrated and sustainable human settlements	DSO 3: ENG & INF: To support and ensure the development and implementation of Infrastructural services such as bulk- and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the Cape Winelands

2009 MTSF - 10 STRATEGIC PRIORITIES	12 National Outcomes	Draft Provincial Strategic Objectives	CWDM Strategic Objectives
Building a developmental state including improvement of public services and strengthening democratic institutions	<u>OC 9:</u> A responsive, accountable, effective and efficient local government system.	<u>PSO 10:</u> Integrating service delivery for maximum impact	DSO 4: CS: To provide an effective and efficient support service to the CWD Municipality's executive directorates so that the organisational objectives can be achieved through the provision of HRM, admin Support, Communication, ICT and sound International and Intergovernmental Relations DSO 6: FS: To ensure the financial sustainability of the Cape Winelands District Municipality and to fulfil the statutory requirements
Sustainable Resource Management and use	<u>OC 10:</u> Environmental assets and natural resources that are well protected and continually enhanced	<u>PSO 7:</u> Mainstreaming Sustainability and Optimising Resource-use Efficiency	DSO 2: REG PLAN & ECO DEV: To facilitate sustainable economic empowerment of all communities within the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development
Pursuing African advancement and enhanced international cooperation	<u>OC 11:</u> Create a better South Africa and contribute to a better and safer Africa and World.	<u>PSO 8:</u> Increasing social cohesion <u>PSO 9:</u> Reducing poverty	DSO 5: R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.
Building a developmental state including improvement of public services and strengthening democratic institutions	<u>OC 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.	<u>PSO 12:</u> Building the best-run regional government in the world	DSO 4: CS: To provide an effective and efficient support service to the CWD Municipality's executive directorates so that the organisational objectives can be achieved through the provision of HRM, admin Support, Communication, ICT and sound International and Intergovernmental Relations

4.4 DISTRICT STRATEGY: THE CAPE WINELANDS GROWTH & DEVELOPMENT STRATEGY (2006-14) (Annexure “D”)

The Cape Winelands District Municipality, together with its Drakenstein, Stellenbosch, Breede Valley, Langeberg and Witzenberg local municipalities, Business, Youth, Labour and Civil Society organisations embarked on a joint process to initiate the development of the Cape Winelands Growth and Development Strategy (CW-GDS) in November 2004.

The joint effort of the Cape Winelands District Municipality and its 5 B-Municipalities resulted in a consensus document that binds government, business, labour and civil society within the region in placing the Cape Winelands on a path of economic growth. The CW-GDS was launched on 30 November 2006 at the Growth and Development Summit.

The CW-GDS was reviewed in 2009 and at the CW-GDS Review Conference held on 29 April 2010 the revised CW-GDS was once again adopted by all sector partners. The review of the CW-GDS only after three years of its launching is indicative of the Cape Winelands District Municipality’s commitment towards the development of a shared economic growth path.

During the review, one of key shortcomings identified with the CW-GDS was the lack of institutional alignment in the implementation of the CW-GDS by all the municipalities within the District. It is to this end, that the CWDM drafted a Memorandum of Cooperation with the Local Municipalities in the District. Areas of Cooperation include:

- Integration and alignment of planning processes;
- Trade and Tourism destination marketing and branding;
- Investment attraction, retention and expansion;
- Facilitating job creation and poverty alleviation;
- Support the development and maintenance of economic infrastructure; and
- Skills development.

Currently the Memorandum of Cooperation is with Local Municipalities in the District for comment and signature.

Objectives	Strategies	Activities	Short, Medium or Long term	Commitments
1. Marketing of the district to potential investors and tourists and businesses “as the best place in which to live, work and play”	Promote business networks	Business associations and chambers to actively market themselves to all businesses in the Cape Winelands	ST	Business Chambers and Associations
	Branding of Cape Winelands	Adoption of the Cape Winelands brand Branding of events, products, localities, people etc,	ST	CWDM – Directorate Regional Development , CTRU, WESGRO and All municipalities
	Aggressively marketing of Cape Winelands to tourists	Developing Marketing strategy for Tourism in the Cape Winelands Developing marketing collateral for tourists Market the District through attendance of tourism exhibitions	ST	CWDM – Directorate Regional Development , CTRU, WESGRO and All municipalities
	Promote and market the district to potential investors	Developing an Investment Opportunities and Attraction Strategy for the Cape Winelands Developing marketing collateral for investors Market the District to investors through attendance of Trade Shows/ Expos and trade missions	ST	CWDM – Directorate Regional Development , CTRU, WESGRO and All municipalities

Objectives	Strategies	Activities	Short, Medium or Long term	Commitments
2. Diversifying the economy focussing on sectors such as tourism, ICT, bio-technology, renewable energy and other niche sectors	Chambers supporting new enterprises	Promotion of membership of Chambers and Associations to access support	ST	Business Chambers/ Associations
	Promotion of cleaner technologies	All businesses and municipalities to review existing practices	ST	All sectors
	Promotion of waste minimization practices	Recycling programmes to be introduced by municipalities and firms	ST	All municipalities & businesses
	Promote eco-building practices	Showcase local models, facilitate buy in of construction sector	MT	All municipalities & Business
	Use renewable energy sources	Investigate alternative energy sources	MT	Research Institutions Business & Government
	Ongoing Research & Development	Agreed roll out of Research Development programme & sharing of information	MT	Institutions of Higher Learning, Business Chambers and Municipalities
	Establish business incubators & mentorships	Establish incubators e.g. wine, vegetables and essential oils Businesses to identify mentors to link to emerging agricultural businesses.	ST	Business & Government

Objectives	Strategies	Activities	Short, Medium or Long term	Commitments
3. Identifying and attracting investment into the District and facilitate the creation of innovative, creative, competitive enterprises that meet needs and create opportunities	Efficient municipal business operations	Municipalities to set & monitor targets for processing of applications. Municipalities to set up a 'one stop shop' for investors	ST	CWDM & Local municipalities
	Bulk infrastructure for a growing economy	Bulk infrastructure plans of municipalities to be based on future market demand	MT	All local Municipalities and CWDM Department Engineering Services
	Undertake Training	Firms to put in place & implement workplace skills plans – access SETA funds	ST	Business, Local Municipalities, CWDM
	Entrepreneurs / small farmers linked to market demand	Sector research studies and coordinate access to small business support programmes and access to finance	MT	SEDA & Red Door, DTI
	Promotion of public private partnerships	Establish public private partnership re economy development	MT	All municipalities
	Land available for industrial areas & business hives	Municipalities to identify land	ST	All municipalities
	Business information shared	Database of firms to be produced and maintained.	ST	All municipalities - Directorate Supply Chain Management
	Implement incentive schemes	Firms to investigate implementation of incentive schemes for workers	MT	Chambers & Associations Government, Business
	Promote BBBEE across sectors	Sectors to implement BBBEE Charters where relevant or set sector targets in consultation with other stakeholders	ST	Chambers & Associations
	Gender Sensitive workplaces	Gender workshops to be held in workplaces, monitoring and addressing of gender discrimination, targets for all job categories as part of EEP.	ST	Civil Society Business, and Government

Objectives	Strategies	Activities	Short, Medium or Long term	Commitments
3. Identifying and attracting investment into the District and facilitate the creation of innovative, creative, competitive enterprises that meet needs and create opportunities	Disability access to public and private buildings	Government & business to audit buildings & develop plans	LT	Government & business
	Informal sector support & proper zoning	Conduct needs analysis, demarcated trading areas, entrepreneurial training & support	MT	CWDM- LED, SEDA, all local municipalities
	Preferential procurement practices	Simplification of tender documentation & assistance of SMMEs	ST	Government and business
	Promote e-literacy	Providing training and making computer and internet services accessible to poor communities.	ST	Library Bus Corners, civil society & business

4. Developing sustainable and inclusive social and economic development projects	Strategies	Activities	Short, Medium or Long term	Commitments
	Integrated Environmental Management Framework	District wide plan linking spatial, land use, infrastructure, environmental and economic plans	ST	All municipalities
	Environmental awareness promotion	Produce materials, implement campaigns, door-to-door information, assist SMMEs with EIAs	ST	CWDM, DWAF, Dept Environmental Affairs
	Combat alien vegetation	Proactively identify key projects in the district	ST	DoA's landcare prog, Biodiversity & Wine initiative, all municipalities and farmers
	Corporate social investment (CSI)	Businesses and Chambers to facilitate engagements re CSI programmes in the Cape Winelands	ST	Business Chambers & Associations
	Public awareness and education	Information on social grants, government services, business information, health issues etc	ST	Government and civil society
	Youth advisory centres in all towns	Consultation re youth needs	MT	Local municipalities & CWDM- Department Rural and Social development
	Undertake skills audit	Link to national process for skills audit	MT	Municipalities, CWDM – Rural and Social Development
	Address insecurity of farm workers	Stakeholders to develop joint strategy to deal with evictions	MT	Agricultural WC CWDM- Deaprtment Rural and Social Development, Department Land Affairs and Dept of Agriculture
	Awareness re child abuse and gender based violence, HIV/AIDS, Safe Schools and Substance abuse	Ongoing implementation of co-ordinated campaigns	ST	CWDM- Department Rural and Social Development , all Local Municipalities, Department Social Development

Objectives	Strategies	Activities	Short, Medium or Long term	Commitments
4. Developing sustainable and inclusive social and economic development projects	Wolwekloof Youth Academy	Youth development programmes	ST	CWDM, Department of Social Services, Department of Public Work
	Visible policing & crime prevention	Community policing strategy and Crime prevention strategy	ST	Municipalities , PGW C, Business, CWDM – Department Community Services (DoSS)
	Roll out of ABET	Needs assessment and coordination of roll out	ST	CWDM, Department of Education, Civil Society
	Integrated ECD support programme	Co-ordinated and comprehensive strategy developed	ST	Provincial department of Education, Social Services, Depart of Health and CWDM
	Youth Internship Programme	Business to identify no of learnerships	ST	Business Chambers / Associations
	Address housing backlog	District wide housing strategy to be developed	ST	All Municipalities , PGW C, CWDM – Department Engineering Services
	Ensure Food Security	Link to corporate social responsibility, farmers to identify parcels of land for food gardens & provide support & equipment	ST	DoSS, Department of Agriculture, All municipalities CWDM- Department Rural and Social development

Objectives	Strategies	Activities	Short, Medium or Long term	Commitments
5. Develop an integrated monitoring and evaluation system for the District	By-law revision & enforcement	Municipalities to undertake assessment of by-laws & policies, share models etc	MT	All municipalities
	Land Management / Disposal Policies	Model policy to be developed	MT	All local municipalities
	Proper asset management plans in place	Eradicate backlogs in network maintenance and refurbishment, rehabilitate and/or upgrade, reduce unaccounted-for water, comply with wastewater effluent quality permit, develop long-term asset management strategy, reduce illegal electricity connections.	ST	All municipalities
	Monitor & address air, water and ground pollution	Effective implementation of Municipal Health Services by the CWDM, DWAF to enforce compliance with licenses, air quality function to be restructured	ST	DWAF and all municipalities CWDM-Directorate Environmental Health Services , all Local municipalities, and DWAF
	Advocacy and lobbying	Ensuring that the needs of poor and vulnerable communities are being addressed.	ST	Civil society
	Strong ward committees	Local municipalities to facilitate establishment and provide administrative support	ST	CWDM & Local municipalities
	Strong health & development committees	Provision of co-ordinated support, financing and capacity building	ST	CWDM Dept Rural and SocDev. , all LM's and relevant prov depts.
	Fair wages and labour practices	To be included in Code of Conduct for Cape Winelands, Dept of Labour and business associations to monitor & address problems	ST	Depts. of Land Affairs, Labour and CWDM – Dept. Corp Services
	Provision of basic services to all	Municipalities to address national targets in IDPs	ST	All municipalities
Safe food and water for all	Regular monitoring and communication with the public	ST	DWAF, CWDM- Municipal Health Services	

Stakeholder Roles in implementing the CW-GDS

The Cape Winelands Growth and Development Strategy propose a wide range of programmes and strategies. Almost all of the initiatives involve more than one sphere of government, as well as other role players such as business, labour and civil society. In this context, it is important to clarify the following broad roles, which will be required of the all role players in order to facilitate the implementation of the GDS:

District Municipality Role

- Manage and monitor implementation of the Growth and Development Strategy;
- Facilitate district wide spatial and sector planning;
- Inter-governmental and state owned enterprises alignment;
- Stakeholder co-ordination between sectors;
- Information collection, management and dissemination;
- Host shared services for municipalities e.g. communications, GIS, support;
- Monitor service delivery and implementation of district-wide plans;
- Environmental promotion;
- Development of guidelines for by-law revisions and updates;
- Annual customer satisfaction survey;
- Public Transport Planning
- Link to City of Cape Town functional regional plan; and
- Market and brand the Cape Winelands.

Local Municipality Role

- Service delivery within national time-frames;
- Provide, manage and maintain bulk infrastructure & assets;
- Revise municipal policies and by-laws;
- Strengthen and support ward committees to foster community participation;
- Implement waste minimisation strategies;
- Investigate and utilise alternative energy sources;
- Manage internal business processes efficiently;
- Address youth needs such as recreation and sports facilities and youth desks;
- Establish one stop information points for potential investors;
- Facilitate land availability for low income housing, industrial parks & business hives; an
- Undertake proper planning and zoning in all communities.

National and Provincial Government Role

- Promote environmental awareness;
- Enforce compliance with environmental legislation;
- Enforce compliance with business related legislation e.g. BBBEE Act, Employment Equity Act, Skills Development Act, Labour Relations Act, minimum wages legislation etc;
- Ensure public access to information;
- Develop district based plans for provincial and national functions e.g. education, public transport, health, roads, communication etc;
- Market the region through provincial institutions e.g. WESGRO and CTRU
- Facilitate the increased take up of social grants;
- Undertake campaigns re social issues such as substance abuse, gender and child violence, safe schools, HIV AIDS;
- Ensure visible policing and crime prevention;
- Address housing backlog; and
- Address agricultural sector needs for subsidies and further protection.

Business Role

- Undertake extensive work place skills training and internships;
- Implement BBBEE, women and youth empowerment;
- Implement business incubators & SMME support;
- Promote business networking;
- Expand corporate social investment;
- Co-operate to address seasonality;
- Implement preferential procurement;
- Support the Cape Winelands brand; and
- Commit to waste minimisation and cleaner technology workplace practices.

Research Institutions

- Undertake R&D in key economic sectors and issues;
- Provide scholarships to local learners; and
- Implement Higher Education Partnership Forum;
- Provide research services to the CWDM in the identification of critical development issues.

Labour

- Commit to greater levels of productivity;
- Commit to training and skills development; and
- Monitor, and intervene when necessary in unfair workplace practices;
- Represent workers in labour relations matters with the CWDM;
- Represent workers as a CWDM strategic partner in implementing the IDP and other CWDM strategies;

Civil Society

- Facilitate the sharing of information;
- Monitor the impact of development on communities;
- Provide services to communities;
- Perform a watchdog function;
- Provide education;
- Maintain a database of NGOs & CBOs; and
- Include ward committees in the sector.

INSTITUTIONAL COORDINATION

Cape Winelands Economic Development Council(CWEDC)

The Cape Winelands Economic Development Council is an outcome of the CW-GDS process. The Council consisted of representatives from government, business, labour, youth and civil society and assists in facilitating ongoing consensus on social and economic issues.

The objectives of the Council was to:

1. Review and develop a shared socio-economic analysis and understanding of the key strengths and weaknesses of the district;
2. To monitor and review the implementation of the agreed objectives and strategies;
3. To guide research and development within the Cape Winelands;
4. To build relationships of trust and integrity within the Cape Winelands; and
5. To facilitate open and transparent communication.

In June 2011 the 3 year term of the Executive Committee of the Cape Winelands Economic Development Council came to an end. The CWDM then resolved to hold the Executive Committee of the Cape Winelands Economic Development Council in abeyance until there is more clarity with regard to the functioning of the Western Cape Government's initiative, the Economic Development Partnership (EDP).

The EDP, initiated in 2011 by the Provincial Government of the Western Cape, is currently being constituted as an independent, membership-based non-profit organisation, to lead, coordinate and drive the Western Cape economic delivery system to achieve greater levels of inclusive growth. It has already been registered as a legal entity, but is set to launch officially in April.

Mapping the regional economic delivery system

The EDP will map both the organisations as well as activities involved in the economic delivery system – catalytic projects, significant events and inbound/outbound visits. This information will be used to inform economic decisions and improve knowledge sharing, in this way strengthening the economic delivery system.

2. Future Cape

Future Cape is a strategy development process that will scope a shared long-term economic vision and plan for the next 30 to 40 years with Western Cape leaders and citizens. By focusing on setting out the long-term regional challenges and transitions; putting the economy and jobs at the centre of development strategies, plans and implementation processes; and planning beyond existing institutional powers, functions and boundaries, Future Cape aims to add value to local development processes. Furthermore, it aims to enable collaboration between regional stakeholders by setting common goals with measurable objectives around which a common agenda can be crafted.

3. Regional economic development learning network

This project, sponsored by National Treasury's Technical Advisory Unit (TAU), will establish a knowledge-sharing network between South Africa's three largest economic regions, namely Gauteng, the Western Cape and KwaZulu-Natal.

4. Leadership development

The EDP is planning to offer an executive programme on economic leadership in conjunction with a leading university in the latter half of 2012

(www.capetownpartnership.co.za)

CHAPTER FIVE: Development Priorities and Key Interventions

INTRODUCTION

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 with a range of development priorities identified during the planning process. The section below highlights critical interventions that the CWDM have undertaken to execute in the elected five year term.

5.1 CAPE WINELANDS DISTRICT SPATIAL DEVELOPMENT FRAMEWORK (CW-SDF) (Annexure “C”)

Legislative Context

Section 26 of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) stipulates that every municipality must prepare a Spatial Development Framework (SDF) as a core component of its Integrated Development Plan.

Purpose

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.

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 Strategic Context

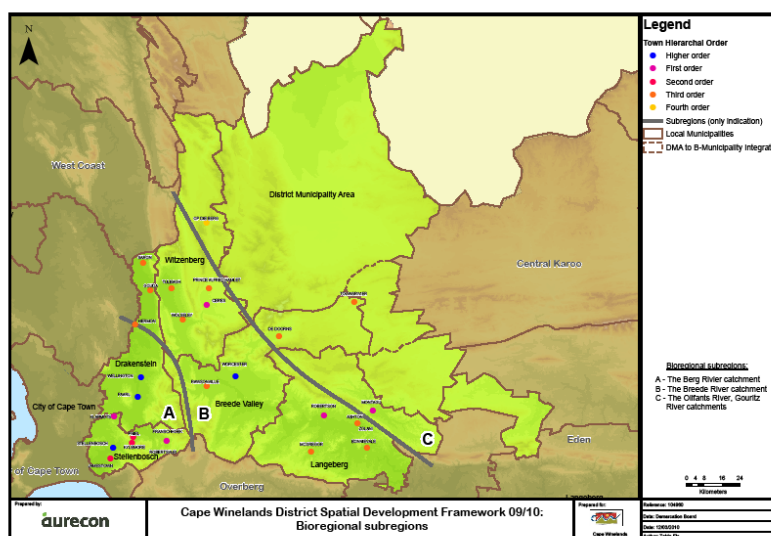
Strategic Context

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 (view map)

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.

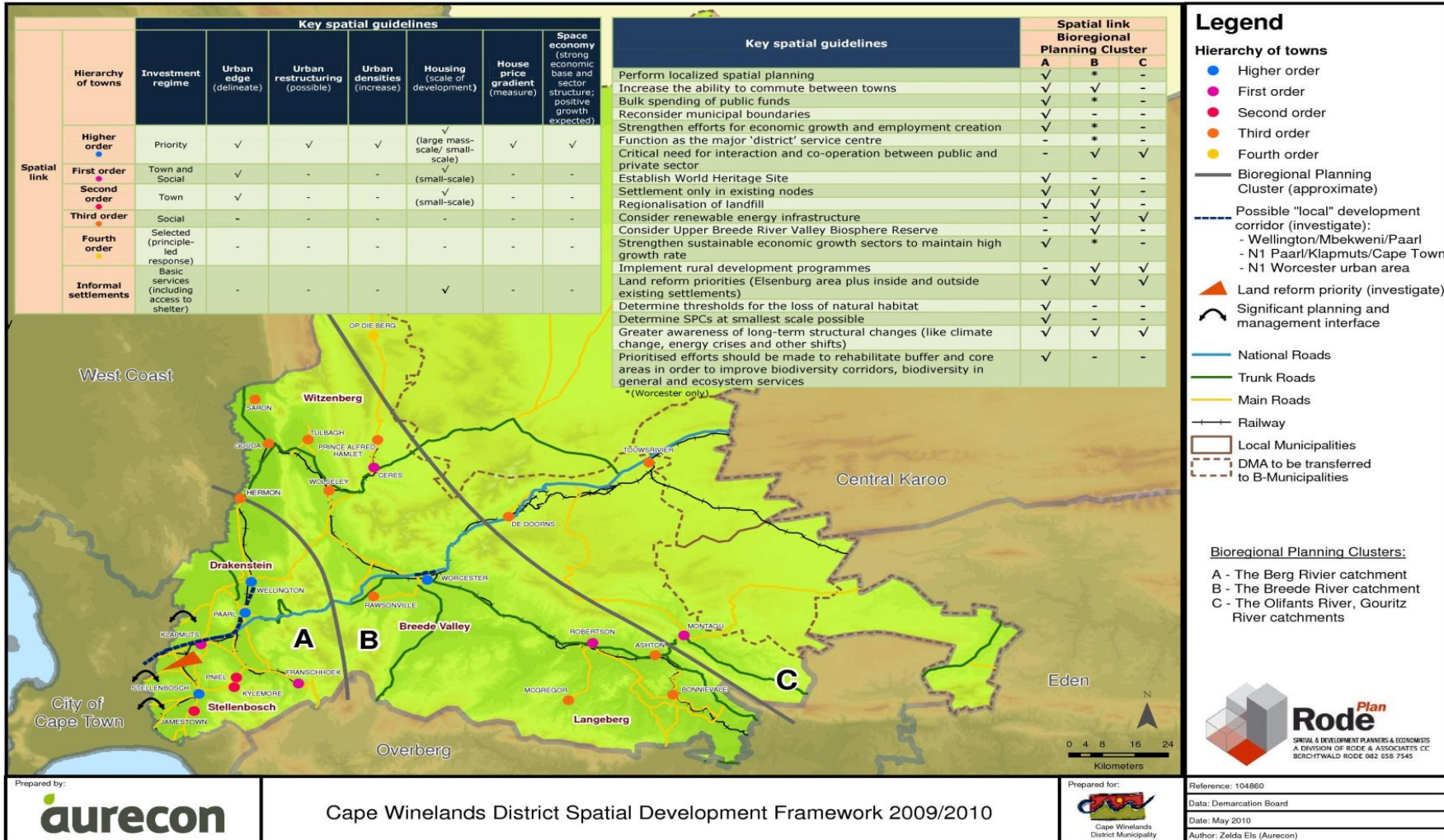
Probably the two most important outcomes of this spatial intervention are, firstly, the introduction of (basic) **spatial indicators** to measure, over time, the ability of long-term comprehensive planning meeting its objectives. Secondly, we developed a user-friendly **decision tool** to assist in decision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

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)

Refer to Figure below for Key Spatial Guidelines (Spatial Proposals)



Prepared by:
aurecon

Cape Winelands District Spatial Development Framework 2009/2010

Prepared for:

Cape Winelands District Municipality

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

5.2 ENVIRONMENTAL MANAGEMENT FRAMEWORK

Problem Statement: There are definite threats to ecosystem sources; water, soil, air and biodiversity from which we derive ecosystem services.

Currently, the overall trend in the health of ecosystem services in the Cape Winelands District is a gradual deterioration, which without the necessary interventions, 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 Municipality strives for in its area of jurisdiction. Human activity in the CWDM Area is imposing pressures on the continued ability of the ecosystem to deliver.

Ecosystem services are the processes and conditions of natural ecosystems that support human activity and sustain human life. They encompass all the benefits we derive both directly and indirectly from the functioning of ecosystems. The Millennium Ecosystem Assessment identified ecosystem services as falling into the following four major categories, provisioning services (e.g. food, water), regulating services (e.g. climate, water, disease regulation), cultural services (e.g. spiritual, aesthetic), and supporting services (e.g. primary production, soil formation). (CWDM Strategic Environmental Assessment 2007)

A. THE DRAFT CAPE WINELANDS ENVIRONMENTAL MANAGEMENT FRAMEWORK (EMF)

Legislative context

New regulations in terms of the National Environmental Management Act 107 of 1998, as amended, came into effect on 02 August 2010. Government Notice R 547, which forms part of these regulations, contains Environmental Management Framework (EMF) Regulations. In addition, the Department of Environmental Affairs (DEA) has released draft guidelines related to the EMF Regulations (Guideline Series 6). The CWDM EMF must thus comply with all requirements stipulated in the EMF Regulations 2010 and the associated guideline and also be approved in terms of the above by the MEC.

Purpose

The CWDM lies within the Cape Floristic Region, where extraordinary biodiversity abuts and conflicts with large-scale agriculture that is practised widely in the area and forms one of the cornerstones of the local and regional economy. While fertile soils, an amenable climate and world class agricultural produce create further incentives for agriculture to expand, endemic biodiversity in the area is under increasing threat, and large tracts of land outside of formally protected areas must be specially managed if biodiversity targets in the Cape Floristic Region are to be achieved.

EMFs aim to provide tools that support the sustainable social, economic and environmental development in specific areas, by integrating biodiversity into land use planning and decision making. An EMF undertaken in terms of the EMF Regulations must also be taken into account in the consideration of applications for environmental authorisation in or affecting the geographical area to which the EMF applies.

The compilation of an EMF for the CWDM is promoted by:

- The availability of Fine-Scale Biodiversity Plans for the Witzenberg, Breede Valley and Langeberg Municipalities, which must be integrated into statutory planning tools in order to be effective in influencing land use planning and decision making;
- The availability of a host of other agricultural and biodiversity informants for the area; and
- The increasing importance of agriculture in the District's economy and landscape, which leads to, inter alia:

- Increasing conflicts for land with high value biodiversity;
- Competing demands for water resources, both in terms of water quality and quantity, including urban uses, agricultural uses and ecological reserves; and
- Higher risks and impacts of natural disasters, e.g. flooding.

To effectively integrate biodiversity into land use planning and decision making, the broad objectives of the EMF are to:

- Determine land sensitivity to avoid the loss of high value biodiversity to other land uses;
- Identify opportunities and constraints related to environmental resources in the area;
- Broadly identify areas suitable and unsuitable for agriculture and other land uses, taking into account existing land use and land management objectives;
- Inform and guide spatial planning in the CWDM and aid strategy development;
- Ensure biodiversity, heritage and agricultural priorities are mainstreamed into forward planning instruments and decision-making;
- Help facilitate good infrastructure investment; and
- Inform and be integrated with other relevant planning initiatives, specifically the CWDM / ICLEI Local Action for Biodiversity project for the production of the Biodiversity Report for the Cape Winelands.

This will enable decision-makers to:

- Identify cumulative impacts over and above individual development proposals;
- Develop agri-environmental plans that allow productive use of farmland while supporting biodiversity conservation;
- Access a shared, spatially explicit inventory of agricultural and environmental informants and desired development options;
- Identify environmental and regulatory implications of different land use choices;
- Assist in the adjudication of development and other EIA applications, particularly in relation to cumulative impacts;
- Protect sensitive environments; and
- Resolve potential conflicts in land-use and promote sustainable development in the area.

Study Area

The study area is primarily determined by the administrative boundaries of the CWDM and informed by catchment boundaries in the area. The EMF will be compiled for those portions of the CWDM that fall within the Breede and Olifants/Doorn primary catchments, namely:

- Witzenberg Municipality;
- Langeberg Municipality;
- Breede Valley Municipality; and
- The District Management Area (DMA) .

The Drakenstein and Stellenbosch Municipalities, which also form part of the CWDM, fall within the Berg River catchment and are excluded from the study area. Each of these two municipalities is currently in the process of compiling an EMF.

B. THE CAPE WINELANDS BIOSPHERE RESERVE SPATIAL DEVELOPMENT FRAMEWORK PLAN (CW SDFP)

Legislative Context

The Cape Winelands Biosphere Reserve Spatial Development Framework Plan was approved in terms of Section 26 of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) as part of the district municipality's Spatial Development Framework (SDF).

Purpose

The Cape Winelands Biosphere Initiative has Environmental and Spatial implications. It supports the environmental as well as the spatial component of the District's IDP

The Spatial Development Framework Plan (SDFP) will serve as a detailed framework for the establishment and long-term management of the Cape Winelands Biosphere Reserve and for giving effect to its key functions in terms of international, national, provincial and local policy, guidelines, values and criteria. As such, the draft SDFP has a place-specific focus but will take cognisance of the various municipalities while providing a common framework and standard format for the amendment of SDFs.

The objective of the draft SDFP in context of the hierarchy of policies and framework are to:

- a) Indicate, in a detailed manner, the spatial implications of the Biosphere Reserve
- b) Serve as a spatial plan that would facilitate the Local Economic Development (LED) function of the Biosphere Reserve
- c) Lay down strategies, proposals and guidelines for the future spatial development of the Biosphere Reserve. This includes, without being limited to, development objectives, proposals for land reform, urban renewal, reconstruction, integration, environmental planning, transport planning, infrastructure planning, and urban design so that the general well-being of the particular community and order in the area are promoted in the most effective manner; and
- d) Provide a framework for:
 - The establishment of a dedicated and independent management entity for the biosphere reserve; and
 - The preparation of a dedicated management plan for the biosphere reserve and in terms of the Seville Strategy and Madrid Action Plan.

The further intention of the Biosphere Spatial Development Framework Plan is to facilitate the following:

- a) Rehabilitation and long-term protection of the biosphere reserve as a valuable cultural and natural heritage.
- b) Promotion of a conservation ethos in the minds of the people of the area and the general public with the objective to create a shared responsibility to maintain the health, diversity and productivity of biosphere reserve in a spirit of stewardship and caring.
- c) Implementation of management practices that will benefit current and future generations, and will honour our obligations and undertakings at all levels of society.
- d) Provision of sustainable educational and outdoor recreational opportunities in the biosphere reserve.
- e) Ensuring that future growth and development proposals for the biosphere reserve are compatible with the vision, goals and objectives of the legislative framework adhered to by the biosphere reserve.

THE CAPE WINELANDS BIOSPHERE RESERVE: BACKGROUND INFORMATION

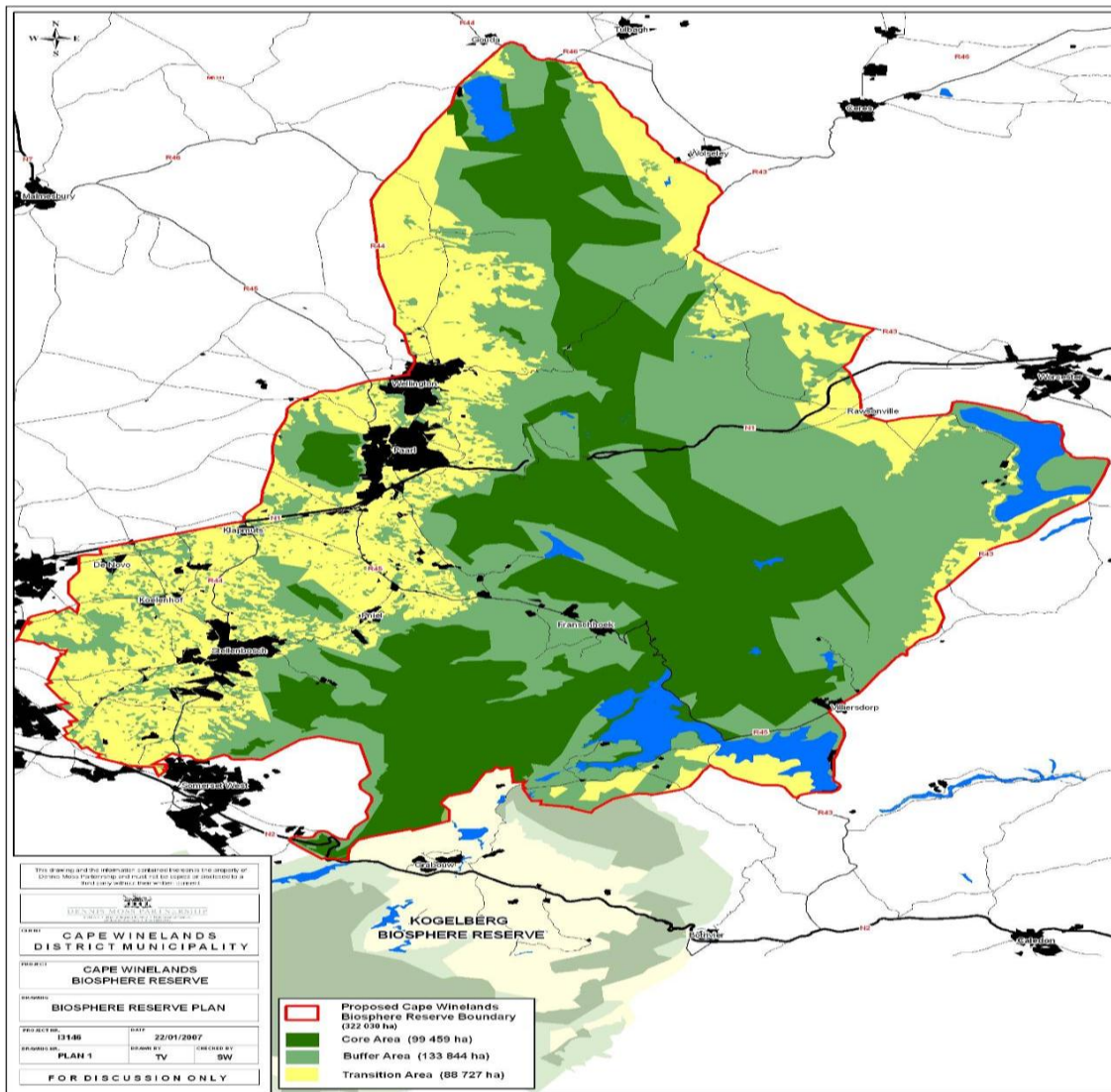
Location and extent

The Cape Winelands Biosphere Reserve was conceptually demarcated in accordance with the bioregional approach of PGWC. In terms of this approach, it is essential that landscapes be managed in a holistic and integrated manner that ensures the consolidation and continuation of ecosystems and habitats. Consequently, the proposed biosphere reserve extends into the Overberg District Municipality and the Cape Metropolitan Area (refer to the attached plan).

The total extent of the concept biosphere reserve is approximately 3220 km².

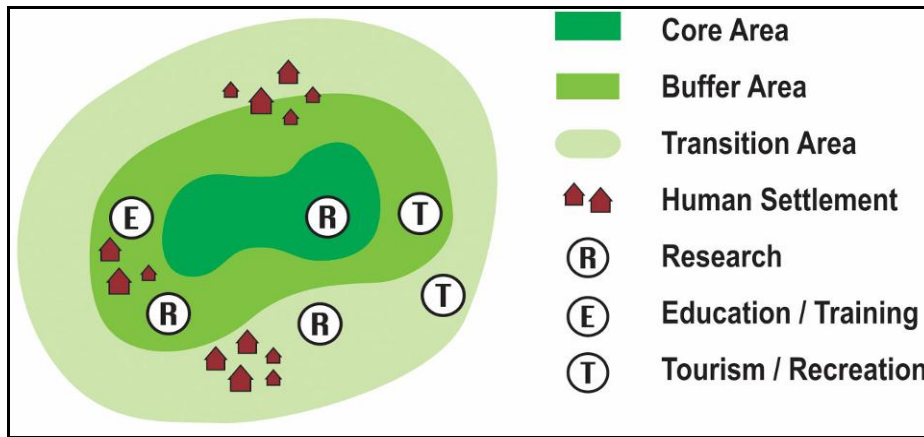
At the local municipal level, the following areas have been incorporated (including those identified areas outside the Cape Winelands District Municipality):

- a) Stellenbosch Municipality;
- b) Portion of Drakenstein Municipality;
- c) Portion of Breede Valley Municipality;
- d) Portion of Witzenberg Municipality;
- e) Portion of Theewaterskloof Municipality.



Composition of the Biosphere Reserve

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



Core Conservation Areas: Ownership and Status of the Core Areas

The core areas of the proposed biosphere reserve have fixed cadastral boundaries. This is to comply with the demarcation guidelines for biosphere reserves put forward in the Seville Strategy on Biosphere Reserves, which states that core areas have to have statutory conservation status. It is suggested that the statutory conservation areas that fall within the designated biosphere reserve should form its core area(s). The total extent of the proposed core areas is 99 459 ha.

Functions of the Core

The *core areas* of the proposed biosphere reserve will provide for the conservation of biodiversity, monitoring of ecosystems, and non-disruptive, non-consumptive land-uses, such as outdoor recreation, benchmark research, and environmental education.

The core areas will, in particular, focus on the long-term protection of unique portions of the Cape Floral Kingdom, with specific reference to the listed Natural World Heritage Site in the area, the network of highly irreplaceable habitats (as defined by C.A.P.E⁷), and the corridors that link such habitats.

It is suggested that the primary cultural heritage components, or land units, of the area traditionally known as the Cape Winelands be designated as distinct ‘cultural core areas’. These ‘cultural core areas’ will include the natural features and human creations in the region that are associated with the past and present cultural activities.

Buffer Area: Ownership and Status of the Buffer Area

The parameters of the buffer area are considered to be ‘soft boundaries’. This implies that there is no official cadastral boundary of a biosphere reserve applicable to privately-owned land. The final designation of the buffer zone will be finalised as detailed information pertaining to the conservation significance and irreplaceability of the area becomes available through *inter alia* further research and the *Strategic Environmental Assessment* (SEA) that is being undertaken by the district municipality. The detailed designation will therefore be an ongoing process to be undertaken by the biosphere reserve management entity in collaboration with C.A.P.E., Cape Nature and other conservation NGOs.

An important aspect of the designated buffer area is that it largely consists of privately-owned land. It is therefore important to allay all uncertainty regarding the future status of private landholdings that form part of the designated buffer area. In this regard, the following is noted:

- a) Such private land is included into a biosphere reserve on a voluntary basis.
- b) The designation does not take away any existing rights, nor does it grant any rights to the owner.
- c) The land use in the buffer zone is exclusively subject to the relevant legislation (e.g. the Land Use Planning Ordinance, 1985 {No. 15 of 1985}).
- d) Buffer area designation merely indicates that the particular tract of land is of importance to biodiversity conservation and, consequently, to the well being of the people of the area, and that due care should be taken in the management of the land.
- e) The designation of the buffer area does not imply that it is necessarily undesirable to undertake any development within such areas. Such designation is rather an indication that one must proceed with caution.

Functions of the Buffer Area

In broad terms, the primary functions of the designated buffer area are to:

- a) Provide a 'buffer' between the core conservation areas and the transition area where disruptive and consumptive land uses are undertaken.
- b) Serve as linkages or corridors between the designated core areas and the 'non-statutory core areas'. All of the rivers and riverine corridors have consequently been included in the designated buffer zone.

Transition Area

The designated transition area illustrated by the attached plan is flexible and accommodates consumptive and disruptive activities, such as agriculture, settlement development, etc. In this area, local communities, management agencies, scientists, non-governmental organisations (NGOs), cultural groups, economic interest groups and other stakeholders would work together to manage and develop the area's resources in a sustainable manner.

The transition zone includes the proposed 'cultural core areas' of the Cape Winelands. This heritage resource will be managed in terms of guidelines to be developed by the biosphere reserve management entity in collaboration with Heritage Western Cape, the South African Heritage Resources Agency (SAHRA) and relevant NGOs. Such management guidelines will include architectural and landscaping directives that will be based on the principles put forward in the PSDF, the *Manual for the Application of Bioregional Planning in the Western Cape* (2003), and other development policy, such as the WIDF.

In order to protect the cultural heritage that is vested in the designated transition area, the following suggestions are put forward:

Future Management of the Urban Component of the Biosphere Reserve

It is suggested that consideration be given by the respective local municipalities to the management of the larger urban areas, in particular those that are of historic significance, in accordance with the principles of 'urban biosphere reserves' promoted through CUBES⁸.

CUBES (Columbia University – Unesco Joint Program on Biosphere Reserve and Society)⁸ is a USA initiative that supports sustainable development principles and incorporates the biosphere reserve concept in their forums and reports. CUBES promotes holistic approaches to environmental sustainability and poverty reduction, by providing mechanisms and incentives for cross-disciplinary and multi-institutional exchange of knowledge, including thematically based discussions, seminars, colloquia, as well as the development facilities for web-based workshops. It provides knowledge management services linking a network of sites, people and institutions to the international scientific community, to Columbia University knowledge resources, and to the network of CUBES sites around the world. The multi-disciplinary Urban Biosphere Group (UBG), a component of CUBES was formed as a result, to conduct research on the social/biological/cultural diversity interactions with the long-term goal of making New York City a biosphere reserve.

Larger towns within the Cape Winelands Biosphere Reserve such as Stellenbosch, Paarl and Wellington include areas that are of conservation significance (refer, for example, to the Berg River which flows through Paarl). These represent potential core areas and should be linked to the designated core areas in surrounding hinterlands through riverine or floral corridors. This could lead to the linking of the towns and settlements in the biosphere reserve through an integrated network of conservation areas.

Over Arching Functions of the Biosphere Reserve

The primary over-arching function of the Biosphere is to serve as a strategy to support the development of the Cape Winelands District Municipality as an *'area of excellence and good practice for people, culture and nature.'* The premise for the implementation of the biosphere reserve as a strategy is that the Cape Winelands District Municipality Council wishes to ensure that the highest level of efficiency is attained in performing its functions. The Council consequently supports the principle that the municipality's development policies, programs and action plans must be aligned with those of the provincial and national spheres of government and be supportive of international programs and protocols.

Internationally, the Cape Winelands Biosphere Reserve has the following goals:

- a) Provide practical ways to resolve land use conflict and to protect biological diversity.
- b) Provide opportunities and share ideas for education, recreation and tourism to address conservation and sustainability issues
- c) Co-operate on thematic projects based topics (e.g. agricultural practices or climatic change) or on ecosystem types (e.g. fynbos)
- d) Create a connection among people and cultures worldwide on how to live in harmony with environment and each other.

On the local level, the Cape Winelands Biosphere Reserve aims to achieve the following:

- a) Help create and maintain a healthy environment for people and their families
- b) Maintain productive and healthy landscapes
- c) Reduce conflict among people
- d) Encourage diverse local economies to revitalise rural areas
- e) Increase the involvement of communities in land use decisions and thus the connection to the land
- f) Support and facilitate interconnected scientific studies and monitoring
- g) Celebrate cultural diversity and provide opportunities to maintain existing traditions and Lifestyle.

Management of the Cape Winelands Biosphere Reserve (CWBR)

The Cape Winelands Biosphere Section 21 Company was registered during 2010. The Management Entity consisting of a Board of Directors manages all aspects of the Biosphere Reserve. The CWBR is in the process of opening its offices at De Poort Heritage Village from where it intends to fulfil its functional duties.

5.3 KEY INTERVENTIONS

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.

5.3.1 STRATEGIC OBJECTIVE 1

To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks



INTRODUCTORY REMARKS

The development of the Community and Developmental Services strategic objective is based on one of the objects of local government as prescribed in Chapter 7 of the supreme law of the republic of South Africa – The Constitution, which is “to promote a safe and healthy environment”. This objective is achieved through the implementation of service delivery programmes and project of 3 (three) functional directorates, namely Disaster Management Services; Fire Services; and Municipal Health Services.

Service delivery of these directorates is based on the following predetermined development objectives to:

- 1.1 Ensure a comprehensive and equitable Municipal Health Services within the Cape Winelands;
- 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; and
- 1.3 Provide effective planning and coordination of fire fighting services, prevention activities and training services throughout the Cape Winelands.

Predetermined Development Objective 1.1

Ensure a comprehensive and equitable MUNICIPAL HEALTH SERVICES within the CWDM

The municipality is sanctioned by legislation to provide Municipal Health Services (MHS) within its area of jurisdiction. The following legislation govern/authorize the provision of MHS by district municipalities.

- (i) The Constitution of the Republic of South Africa, 1996 – (Act 108 of 1996)**
 - Section 24(a) and 24(b) – Bill of Rights – Everyone has the right to a safe and healthy environment
 - Section 152(1)(d) – Objects of local government – to promote a safe and healthy environment
 - Section 156(1)(a) – Powers and functions of municipalities – A municipality has executive authority in respect of, and has the right to manage Municipal Health Services matters as listed in Part B of Schedule 4 and Part B of Schedule 5.
- (ii) The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998, as amended), with special reference to Chapter 5 re the Functions and Powers of Municipalities –**
 - Section 83(1) stipulates that a municipality have the functions and powers assigned to it in terms of Section 156 and 229 of the Constitution.
 - Section 84(1)(i) specify that a district municipality must render Municipal Health Services serving the area of the district municipality as a whole and local municipalities must perform all other local government functions in terms of Section 84(2) of the same Act.
- (iii) Scope of practice of Environmental Health Practitioners –**
 - In June 2009 the Minister of Health has, in terms of the Health Professions Act, 1974 (Act No. 56 of 1974), made the regulations defining the scope of the profession of environmental health practitioners. These regulations (Regulation 698 of 26 June 2009) clearly define the functions of an EHP.

Functional Analysis

The National Health Act, 2003 (Act 61 of 2003) defines Municipal Health Services as Environmental Health. “Environmental Health” means a condition of optimal wholesomeness of the environment in which man exists and interacts with through the lowest possible presence therein or total absence of any stimuli detrimental to human health. Municipal Health Services is therefore responsible for the identification, evaluation, control and prevention of those factors that can be detrimental to people’s health and well-being.

In terms of Section 1 of the National Health Act, 2003 (Act 61 of 2003) Municipal Health Services are defined as:

- Water Quality Monitoring
- Food Control
- Solid Waste Management
- Health Surveillance of Premises
- Supervision and Prevention of Contagious Diseases (excluding immunisation)
- Vector Control
- Environmental Pollution Control
- Disposal of Human Remains
- Safe handling of Chemical Substances

Development Framework

Municipal Health thus seeks to protect health by combating physical, chemical, biological and social threats in the environment.

In order to realize **CWDM STRATEGIC OBJECTIVE 1**, Municipal Health Services must ensure the delivery of a comprehensive and equitable Municipal Health Service within the CWDM. The following **Key Performance Areas** and **Key Performance Indicators** were designed to attain the outcomes of the MHS Directorate's **PREDETERMINED DEVELOPMENT OBJECTIVE (PDO)**:

KPA 1 – FOOD CONTROL - To provide consumer protection and ensure that all foods during production, handling, storage, processing and distribution are safe, wholesome and fit for human consumption; as prescribed by law

The function ensures consumer protection through the following actions:

- Food inspection at point of production, storage, distribution and consumption
- Regulate food premises regarding hygiene and the prevention of nuisances through regular inspections and the enforcement of the *Regulations governing General Hygiene requirements for Food Premises and the Transport of Food Published under Government Notice No. 918 as corrected by Government Notice No. R 723,12 July 2002*
- Control of food premises by issuing Certificates of Acceptability for Food Premises in terms of *Regulation 918 dated 30 July 1999*, promulgated in terms of the Health Act
- The detention, seizure, condemnation and Sampling of Foodstuffs in terms of *Regulations relating to Inspections and Investigations under Government Notice R1128 of 24 May 1991*
- Monitor labelling of foodstuffs as prescribed by the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972)
- Provide education and training on food safety to the food industry
- Health and Hygiene Improvement Project in the Informal Meat Sale Industry – *During the 2012/13 financial year Mobile Working Stations will only be donated to informal meat traders residing within Kayamandi, Stellenbosch*

KPA 2 – ENVIRONMENTAL POLLUTION CONTROL:

The following functions are performed:

- Effective Water Quality Monitoring of all water resources and supply of potable Drinking Water, which meets the minimum requirements of SABS 241, to each premises within the CWDM.
- Effectively monitor Waste Management systems, refuse, health care waste and sewage to promote a clean, healthy and safer environment to all residents and to ensure a change in negative behavioral patterns towards health and the environment amongst the Cape Winelands residents
Waste Collection Project at schools within the Drakenstein area – The Provision of refuse containers at playgrounds and around school buildings in order to promote a clean school environment and incorporating the idea of recycling.
Clean-up Campaign – Since B's run similar projects parallel to the mentioned, all B's within CWDM were listed as beneficiaries.
- **Continuous Health Surveillance of Premises to identify, monitor and evaluate health risks, nuisances and hazards and instituting appropriate remedial and preventative measures**
Health Education Programme – Entails the development of Live Theatre Performances to be rolled out at schools; development of Educational Material; Health and Hygiene Education on farms by external service providers; Formal Health Education at industries/businesses and organizations; and conducting Exhibitions at special events and agricultural shows. Water and Sanitation Project (rural) – The provision of subsidies to

farms and rural schools for the provision of water and sanitation; and the project will also be implemented on properties where there is a lack of adequate water and sanitation and poses a health risk to inhabitants

- Continuous Surveillance and Prevention of Contagious Diseases (excluding immunisation) by the identification, investigation and monitoring of outbreaks of listed notifiable medical conditions in order to immediately institute the required corrective and preventative measures and/or the deployment of the required response teams in respect of municipal health (contingency plans in place)
- Vector Control – Monitor, identify, evaluate and prevent Vectors by the elimination or correction of conditions promoting the habits and breeding habits of vectors; and developing awareness in communities of zoonotic diseases by means of vectors and the control thereof through education and training
Biological Rodent Control Project – Promote the natural control of Rodents and to promote education and awareness to communities, in order to minimize the use of rodent poisons and thereby reducing the health risk posed by rodents and the excessive use of poisons
- 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 educate and train communities regarding environmental pollution.
Noise pollution is not included in current health legislation and Noise Control Regulations promulgated in 1998 under the Environmental Protection Act (Act 73 of 1989) by the Department of Environmental Affairs stipulates that a B-municipality is responsible for the enforcement of the provisions thereof
- Disposal of Human Remains – Monitor compliance of funeral undertakers, mortuaries, embalmers, crematoria, graves and cemeteries; and to manage, control and monitor exhumations and reburial or disposal of human remains
- Chemical Safety – Monitor, identify, evaluate and prevent risks relating to chemicals hazardous to humans (e.g. storing and using agricultural substances); and to investigate, per notification, all incidences of pesticide poisonings

KPA 3 – To administer an effective environmental health management system, in order to achieve all environmental health objectives set

- Ensure the optimum utilization of Resources
- Update relevant Legislation and MHS CWDM By-Law regularly
- Draft applicable Policies, Protocols, and SOP's to achieve environmental health objectives set
- Ensure an effective PMS system via relevant reporting
- Budget for the service and support of MHS' reference data bank (Collaborator) by Business Engineering (service provider)

Cape Winelands District Municipality Air Quality Management Plan

The National Environmental Management: Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMPs) that set out actions to achieve the prescribed air quality standards. Municipalities are required to include an AQMP as part of its Integrated Development Plan. The purpose of this plan will be to maintain, improve and protect air quality throughout the district by preventing pollution and ecological degradation in order to give effect to the legal responsibility of the CWDM in terms of 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. (*Chapter 3, Section 3.10.3 provides deeper insight into the plan*).

Predetermined Development 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

The Cape Winelands District Municipality is sanctioned by the Disaster Management Act, 2002 (No 57 of 2002) in particular Chapter 5, to perform disaster management functions in its area of jurisdiction. There is however, no provision in the Local Government: Municipal Structures Act, 1998 (No 117 of 1998) for disaster management to be a district municipal function. Nevertheless, in Section 26(g) of the Local Government: Municipal Systems Act, 2000 (No 32 of 2000) it is a requirements that IDP's of all municipalities should have relevant disaster management plans as core components of such IDP's. *The function has not been formally assigned to the district municipality in terms of the Constitution Act, 1996(No 108 of 1996) Section 156(4)*

The Disaster Management Act is enhanced by the National, Provincial and District Disaster Management Frameworks. The latter framework was adopted by Council on 31 March 2011 as its official disaster management policy and guiding document also applicable to local municipalities in its jurisdiction.

Development Framework

A Disaster Management Framework has been compiled for the District Municipality. This was approved by Council on 31 March 2011. The Cape Winelands Disaster Management Framework will now be aligned with the Provincial and National Frameworks. A Disaster Risk Assessment was done for the Cape Winelands District as a first step in preparing Disaster Management Plans. The latter assessment has been refined and the process is now completed. All local municipalities were assisted by the provision of generic DM plans. Two have been finalised thus far.

A Disaster Management Corporate Plan has been compiled and was approved by Council. Generic Disaster Management Plans were made available to all local municipalities and thus far two have been received. Assistance will be rendered to the municipalities who still have disaster management plans outstanding. The process is now at the stage of internalizing the Plan within all CWDM departments. Seven departments/sections have submitted their plans thus far. Training and capacity building is a mandatory requirement in terms of the Disaster Management Act and training to Councillors, officials and other relevant role players is being provided on an ongoing basis. For 2007/2008 the training was targeted at the education sector. Two hundred and sixty three (263) school principals and respective safety representatives successfully completed the training.

A Fire Services Business Plan has been completed. This Plan includes an organisational structure and service delivery report for the fire services. The business plan addresses issues such as the fire services' strategic framework, functional framework, risk profile and other relevant issues. A Fire Safety By-law has also been completed for the Cape Winelands District. The by-law was promulgated in the Provincial Gazette of 8 August 2008.

The recommendations with regards to risks, vulnerabilities and management approach culminating from the Community-Based Risk Assessment process form the basis of a multi-disciplinary and inter-sectoral (local, district and provincial) planning and coordination endeavour to address the areas identified by both the lead agencies and communities. The draft Disaster Management Framework has been communicated to and analyzed by all the

local municipalities within the district, who's Disaster Management Plans, including the Plan of Cape Winelands District Municipality, will be aligned with and adapted from the Framework document. Institutionalization of the Corporate Plan has been a great challenge as it requires involvement and commitment of all internal stakeholders. Renewed efforts will ensure that proper ownership by all internal departments is achieved during the 2011/12 financial year.

Plan to achieve outcomes

1. A Hazard, Risk and Vulnerability Assessment (HRAVA) has been performed:

	YES	NO
1.1 For the Municipal Area	√	
1.2 For projects identified in the IDP	√	

Comments:

Xenophobia identified as a new risk/vulnerability – not reflected in the assessment. A draft MOA has been finalized. The municipality is in the finalisation stages with one-on-one interactions being conducted with institutional role players in order to sign off the MOA.

2. The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:

	YES	NO
2.1 For the Municipal Area	√	
2.2 For projects identified in the IDP	√	

3. Appropriate disaster preparedness, response and recovery plans have been developed for a risk that can not be prevented or mitigated:

	YES	NO
3.1 For municipal area	√	
3.2 For project identified in IDP	√	

4. The Municipality has instituted the following disaster management requirements:

	YES	NO
4.1 Established a functional Disaster Management Centre		√
4.2 Appoint a Head of Centre		√
4.3 A functional Disaster Management Advisory Forum	√	
4.4 A Disaster Management (DM) Plan has been developed	√	
4.5 This DM Plan does include Sectoral Plans	√	

5. Disaster Management has functional systems that complies with the following:

	YES	NO
5.1 GIS data for disaster management		√
5.2 Risk reduction planning	√	
5.3 Early warning system	√	
5.4 Preparedness, response and recovery planning (Generic Plan)	√	

6. These systems are linked to:

	YES	NO
6.1 Other line functions in the Municipality	√	
6.2 Other Municipalities	√	
6.3 Security Forces (SAPS and SANDF)	√	
6.4 Provincial EMS	√	
6.5 Provincial Departments	√	
6.6 The National Disaster Management Centre	√	

7. The Municipal Disaster Management Plan is completed, submitted and approved by (answer where applicable):

	YES	NO
7.1 Other Municipalities in District Municipal Area	Not applicable (approval)	√
7.2 District Municipal Disaster Management Centre	√	
7.3 Provincial Disaster Management Centre	Not applicable (approval)	√

8. List of all the projects that have been identified in the IDP as “Very High Risk”, “High Risk”, “Low Risk” and/or “No Risk”. Please see attached Table: Assessment of Disaster Risk of IDP Projects.

Assessment of Disaster Risks of high risk IDP Projects

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk; Low Risk, No Risk)	5. Risk Reduction (Prevention/Mitigation /Preparedness) actions taken	6. Comments by Disaster Management
114415218	Clean-up Campaign	MHS	H	Clean-up	Disaster risk reduction initiatives should also include continuous community awareness and education
114415437	Waste minimization	MHS	L	Awareness on waste minimization waste separation; and waste containers	Disaster risk reduction initiatives should also include continuous community awareness and education
114415190	Greening	MHS		Plant trees	The advantages to communities and environment should be vigorously advocated

The plan is guided by the generic frameworks, two recent risk analyses and a summary of risks depicted in the CWDM DM Framework will be broken down into the following principles of said frameworks:

KPA 1: Institutional Capacity For Disaster Risk Reduction

KPA2: Disaster Risk Assessment

KPA 3: Disaster Risk Reduction

KPA 4: Disaster Response and Recovery

Enabler 1: Information Management and Communication

Enabler 2: Education, Training, Public Awareness And Research

Identification of Developmental Needs

The following priorities need to be addressed:

Key performance Area 1: Institutional Capacity

- i. The appointment of a Head of the CWDM Disaster Management Centre (HOC) in terms of Section 45 of the DM Act with applicable delegations in terms of the Act.
- ii. The extension of the current staff complement in order to be both geographically and functionally representative as depicted in the approved microstructure
- iii. The establishment of a functional, streamlined and well-equipped 24 hour call-taking centre with the ability to communicate with the local municipalities and other critical role-players
- iv. The improvement of the functioning of the District DM Advisory forum
- v. The formalisation of the assignment of the DM function to the CWDM in terms of Section 156 of the Constitution
- vi. The establishment of a volunteer corps

Key performance Area 2: Disaster Risk Assessment

- i. The constant revision of the current Risk Assessments on a micro level encompassing current municipal wards. This may be done in collaboration with educational institutions within the district, local expertise, own personnel and advisers
- ii. The identification of priority risk, especially riparian flood prone areas in order to fast track remedial projects

Key Performance Area 3: Disaster Risk Reduction

- i. The prioritization of risk reduction projects in order to benefit the most people, industries, activities at risk and to ensure job creation through risk reduction.
- ii. The appropriation of funds in order to do proper environmental studies, e.g. EIA's and river maintenance management plans, in terms of applicable legislation before projects commence
- iii. The ongoing monitoring of risk reduction projects both internally and externally
- iv. The co-ordination of all risk reduction projects by local, provincial, national departments, private sector and NGO's within the district in order to minimize duplication
- v. The alignment, monitoring and integration of risk reduction plans at all the above levels.

Key Performance Area 4: Disaster Response and Recovery

- i. Monitoring of Disaster Risk Management Plans by CWDM departments as well as departments of local municipalities within the districts
- ii. Monitor and assist other entities, including national and provincial departments, private sector and NGO's with preparedness and response planning
- iii. The continuation and culmination of the Comprehensive Simulation Exercise Project involving multi-disciplinary participation in phases over three years

Enabler 1: Information Management and Communication

Enabler 2: Education, Training, Public Awareness and Research

Predetermined Development Objective 1.4

Provision of effective planning and coordination of fire fighting services, prevention activities and training throughout the Cape Winelands.

The municipality is both empowered and directed by legislation to provide fire brigade services and/or functions for its area of jurisdiction. The following represent general and specific provisions under and through which fire services are rendered.

The Constitution of the Republic of South Africa, 1996 – (Act 108 of 1996)

Section 24(a) and 24(b) – Bill of Rights – (right to) a safe and protected environment

Section 152(1)(d) – Objects of local government – to promote a safe and healthy environment

Section 156(1)(a) – (Schedule 4 Part B) – Powers and functions of municipalities: executive authority (of municipalities) and right to administer (fire fighting services)

The Municipal Structures Act, 1998 (Act 117 of 1998)(as amended)

Section 84(1)(j) – Powers and functions relating to fire fighting services by a district municipality

A district municipality has the following functions and powers –

Fire fighting services serving the area of the district municipality as a whole

- (i) planning, co-ordination, and regulation of fire services;
- (ii) specialised fire fighting services such as mountain, veld and chemical fire services;
- (iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
- (iv) training of fire officers

The Fire Brigade Services Act, 1987 (Act 99 of 1987)

Definition of a service

Section 3 – Establishment of (fire brigade) services of local authorities

Section 5 – Appointment of a Chief Fire Officer

Section 6 – Appointment of members of a service

Section 6A – Fire brigade reserve force

Section 7 – Training Institutions

Section 8 – Powers of members of a service

Section 10 – Fees (determination and payable)

Section 12 – Agreements (co-operative)

Section 16 – (Municipal) By-laws and regulations

Municipal Systems Act, 2000 (Act 32 Of 2000)

Section 73 – (The provision of) Municipal services

Section 74 – Service tariffs

Section 76 – Mechanisms for the provision of services

Section 78 - Assessment of services

Section 79 – Allocation of sufficient resources by the municipality for the proper provision of services

Section 79 – Transformation of services

Section 80 – Service delivery agreements

Chapter 5 – Integrated Development Planning

Chapter 6 – Performance management

Hazardous Substances Act, 1973 (Act 15 of 1973)

Delegated regulatory functions

Explosives Act, 1956 (Act 26 of 1956)(as amended)

Appointment of Inspectors of Explosives (fireworks) by the Chief Inspector

National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)

Comments of the Chief Fire Officer prescribed for (the approval of) building development and structural building plans

National Veld and Forest Fires Act, 1998 (Act 101 of 1998)

Chairperson/ representation on Fire Protection Association Committees

Disaster Management Act, 2002 (Act 57 of 2002)

(Municipal responsibility for) The prevention, mitigation and response to (fire-related) disasters

Development Framework:

Subsequent to a decision taken by the MEC of Local Government not to adjust the fire fighting function between category B and C municipalities, the Cape Winelands District Municipality commissioned a section 78 investigation of fire fighting services in terms of the Municipal Systems Act (Act 32 of 2000) after which, Council resolved to provide district fire fighting services via an *internal mechanism*.

It is also important to note that in terms of Section 79 of the Municipal Systems Act (Act 32 of 2000) Council is required to sustain service delivery by providing adequate resources (human, financial and other).

The following represents a snapshot of the district at risk –

- Approximately sixty percent of the surface area comprises of mountains
- About twenty percent of ground coverage is veld and fynbos
- Farming and plantations make up the majority of the remaining ground cover
- The region experiences regular seasonal fires from November to April
- Major national and regional road and rail routes transit the CWDM and carry hazardous cargoes for local and national consumption
- There are numerous informal settlements and vulnerable communities throughout the District
- Major vegetation fires mostly due to negligent human behavior and chemical incidents are regular occurrences in the district. The environment and communities are extremely vulnerable to these types of disaster that have the potential to set back *Economic and Social development*

Furthermore the financial limitations of the Municipality, shortage of personnel in the Fire Service and the frequent disinterest of important role players in the Fire Services Industry such as landowners, will make it very challenging for Cape Winelands: Fire Services to achieve the desired objective.

Reference:

2006 ODS consultants report on a proposed organisation structure and service delivery methods for the Fire Service

Memorandum of agreements for Fire Fighting and Emergencies:

The Cape Winelands District Municipality has signed Memorandum of Agreements (MOAs) the City of Cape Town, Overberg and West Coast District Municipalities; and local municipalities within CWDM, namely Breede Valley, Drakenstein, Langeberg and Stellenbosch, with the exception of Witzenberg Municipality, the MOA thereof which is being reviewed. The MOAs enable the parties to seamlessly co-operate in the optimization of their organizations and resources to systematically and expeditiously deal with fires and

emergencies within the Cape Winelands District as a whole. This includes formal and regulation of such co-operation and the structures, systems, processes procedures and responsibilities relating to such co-operation.

Similarly, the Cape Winelands District Fire Working Group (CWDFWG) has been established in terms of the memorandum of understanding between the Cape Winelands District Municipality, MTO Forestry and Cape Nature. Titled “*Memorandum of Understanding for Wildland Veld Fire Risk Management*”.

The objectives of the CWDFWG shall be to:

- To enable the parties subject to the Memorandum Of Understanding For Wildland Veld Fire Risk Management” agreement, to seamlessly co-operate for the optimization of their organisations and resources for systematically and expeditiously dealing with Veld fires within the Cape Winelands Municipal District as a whole and;
- To formalise and regulate such co-operation and the structures, systems, processes, procedures, standards(specifications) and responsibilities relating to such co-operation with the aim of coordinating the implementation and maintenance of Integrated Wildland Veld Fire management in the CWDM.
- To formalise the conditions and procedures in terms of which the rendering of assistance for the extinguishing of fires will be approached and regulated.
- Coordinate the establishment and functioning of Fire Protection Associations (FPA’s) and Firewise communities.
- Coordinate safety standards, fire awareness, prevention, protection and research into integrated fire management.

In addition to the fire fighting MOAs, CWDM has entered into a Memorandum of Agreement for Fire Officer Training and Development with Drakenstein Municipality:

Plan to achieve outcomes

A Strategic Budget Planning Workshop held on the 7th February 2012 with Senior Management and Political Leadership, recommended the following provisions:

- Strategic re-alignment of Fire Services (long-term) – request to highlight/emphasis of process to B municipality’s principals at DCF meeting of 10 February for buy-in and review of Fire Services capacity - Fire Fighting and Training Academy.
- Promotion of establishment of Fire Protection Associations (FPAs) by private land owners as prescribed by the National Veld and Forest Act;
- Promoting predicting, preventing (creation of fire breaks), management and extinguishing of veld fires through FPAs;
- Creation of fire breaks
- Community Fire Safety Training
- Fire fighting - includes aerial fire fighting services and ground crews

Furthermore, a recommendation for the provision of additional financial allocation of R 3 152 500 over the MTREF for aerial fire fighting services has been submitted through the IDP Indaba processes.

5.3.2 STRATEGIC OBJECTIVE 2

To facilitate sustainable economic empowerment of all communities within the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development



INTRODUCTORY REMARKS

The Department of Regional Development and Planning Services is the lead department responsible for achieving Strategic Objective 2 and their work is further guided by the following Pre-determined Development Objectives:

- 2.1 Facilitate environmentally sustainable economic development and investment attraction and retention through the development and management of **strategic partnerships**
- 2.2 Facilitate **skills development** within the CWDM by means of knowledge management and social infrastructure investment
- 2.3 Facilitate the **creation of sustainable jobs** within the Cape Winelands District through the provision and maintenance of economic infrastructure
- 2.4 Provide **support and shared services to local municipalities** to facilitate economic development planning within the Cape Winelands District

Local Economic Development

The purpose of local economic development (LED) is to build the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to **create better conditions for economic growth and employment generation**.

The success of a locality today depends upon its ability to adapt to the dynamic local, national and international market economy. **Strategically planned LED** is increasingly used to strengthen the local economic capacity of an area, improve the investment climate, and increase the productivity and competitiveness of local businesses, entrepreneurs and workers. The ability to improve the quality of life, create new economic opportunities and fight poverty depends upon an understanding of the processes of LED, and acting strategically in the changing and increasingly competitive market economy.

Each locality has a unique set of local conditions that either enhance or reduce the potential for local economic development, and it is these conditions that determine the relative advantage of an area in its **ability to attract, generate and retain investment**. A locality's economic, social and physical attributes will guide the design of, and approach to, the implementation of a local economic development strategy. To build a strong local economy, good practice proves that each locality should undertake a **collaborative process to understand the nature and structure of the local economy**, and conduct an analysis of the area's strengths, weaknesses, opportunities and threats. This will serve to highlight the key issues and opportunities facing the local economy.

Municipal government has an essential role in creating a favourable environment for business development and success. By its nature, local economic development is a **partnership between the business sector, community interests and municipal government**.

Implementation is carried out by the public, private and non-governmental sectors according to their abilities and strengths.

Legislative Framework

Constitution

Section 152 of the Constitution sets out the objects of local government, which are as follows:

- (1) *The objects of Local Government are:*
 - (a) *to provide democratic and accountable local government for local municipalities*
 - (b) *to ensure the provision of services to communities in a sustainable manner;*
 - (c) *to promote social and economic development;*
 - (d) *to promote a safe and healthy environment*
 - (e) *to encourage the involvement of communities and community organisations in the matters of local government.*

Section 153 of the Constitution that a municipality must 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. Section 156 of the Constitution provides that a municipality has the rights to exercise any power concerning a matter reasonably, necessary for, or incidental to, the effective performance of its function.

From the section quoted above, it is clear that although local economic development is not listed in Part B of Schedules 4 or 5 of the Constitution, the Constitution also requires the municipality to also address social security, and in particular local economic development.

Local Government: Municipal Systems Act, 2000

The Act inter alia contains the following definition:

'development' means sustainable development and includes integrated social, economic, environmental, spatial, infrastructural, institutional, organisational, and human resources upliftment of a community aimed at-

- (a) improving the quality of life of its members with specific reference to the poor and other disadvantaged sections of the community; and*
- (b) ensuring that development serve present and future generations;*

Section 4 of the Act deals with the rights and duties of the municipal councils, and Sub-Section (2) provides as follows:

(2) the council of a municipality, within the municipality's financial and administrative capacity and having regard to practical considerations, has a duty to-

- (g) promote and undertake development within the municipality;*
- (j) contribute, together with other organs of the state, to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.*

(3) A municipality must in the exercise of its executive and legislative authority respect the rights of citizens and those of other persons protected by the Bill of Rights.

Read with the definition of development, it is clear that the developmental obligation on a municipality also includes local economic development.

Policy Objectives

From a national level the following policy objectives are important within the economic development environment:

1. Half poverty and unemployment by the year 2014 through maintaining an average growth rate of 4.5% between 2005 and 2009 and 6% between 2010 and 2014 and increase and improve the labour absorbing capacity of economic activities (AsgiSA, 2006). The Vision is as follows:
 - a. Vigorous and inclusive economy where products and services are diverse,
 - b. more value is added to products and services,
 - c. costs of production and distribution are reduced,
 - d. labour is readily absorbed into sustainable employment, and
 - e. new businesses proliferate and expand
2. Creating **five million jobs** in the next ten years. This target is projected to reduce unemployment from **25% to 15%** (New Growth Path Plan, 2010). The aim is to unlock employment opportunities within six sectors, namely:
 - a. **Infrastructure**, through the massive expansion of transport, energy, water, communications capacity and housing, underpinned by a strong focus on domestic industry to supply the components for the build-programmes
 - b. The **agricultural** value chain, with a focus on expanding farm-output and employment and increasing the agro-processing sector

- c. The **mining** value chain, with a particular emphasis on mineral beneficiation as well as on increasing the rate of minerals extraction
 - d. The **green economy**, with programmes in green energy, component manufacture and services
 - e. **Manufacturing** sectors in IPAP2 and Tourism and certain high-level services.
3. The NSDP (2006) is based on four principles, namely:
- a. **Rapid economic growth** that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is key
 - b. Efforts to address past and current social inequalities should **focus on people not places**
 - c. Beyond constitutional obligation identified in Principle 2 above, **Government spending** on fixed investment, **should be focused on localities of economic growth and/or economic potential**
 - d. Government has a **constitutional obligation to provide basic services to all citizens** (e.g. water, energy, health and educational facilities) wherever they reside
4. Regional Industrial Development Strategy (2006). The strategic intent of RIDS is:
- a. To stimulate investments that will promote sustained high growth in a local community
 - b. To focus on a region's potential and identify what local stakeholders can and need to do to ensure their local community reaches its potential
 - c. To assess a community's comparative advantage, identify new or existing market opportunities for businesses, and reduce obstacles to business expansion and creation
 - d. To have an impact on the economic viability districts
 - e. To create new jobs, help communities retain existing jobs, help businesses access capital
 - f. To contribute to a broader national framework with a spatial dimension, in order to increase each region's global competitiveness.

The following provincial policy objectives are important within the economic development environment:

1. The vision of the Western Cape Provincial Growth and Development Strategy is to provide a 'home for all' and to eliminate identified challenges in the Western Cape Province (PGDS). The following objectives are outlined within the PGDS:
 - a. Grow and share in the economy
 - b. Building a more equal and caring society where poverty has been eradicated.
 - c. Promote ecologically sustainable development
 - d. Foster greater spatial integration
 - e. Ensure effective governance and institutional strengthening
2. MEDS consists of a comprehensive framework of cost efficient interventions to boost the Western Cape's economy with the view that it may be sustainable in the future. MEDS identifies the following main categories of interventions (The interventions highlighted in green is where the Cape Winelands District Municipality aims to place its focus):
 - a. **Sector Based Interventions**
 - i. Resource Industries
 - ii. Manufacturing Industries
 - iii. Oil and Gas Service
 - iv. Tourism
 - v. Arts and Entertainment
 - vi. ICT
 - vii. BPO and Call Centres
 - b. **Theme Based Interventions**

- i. Skills Development
- ii. Innovation and Design
- iii. Enterprise Development
- iv. Economic Empowerment

Sources:

SALGA Legal Opinion: The Status of Local Economic Development as a Function of Local Government, 14 February 2011.

World Bank. Local Economic Development.

Draft Cape Winelands Regional Local Economic Development Strategy, 2012.

Regional Planning

The Directorate: Planning Services consists of the Sub-directorates Spatial Planning and Environmental Planning.

The objective of **the Directorate Planning Services** is to promote the vision of the Cape Winelands District Municipality (CWDM) through effective land use management and to ensure that a safe and prosperous environment is created where all the citizens of the Cape Winelands may enjoy a high standard of living.

Through its actions the Directorate Planning Services engages and interacts with the community to promote sustainable and efficient land use practices by applying land use planning principles within the parameters of a broader spatial development framework.

Cape Winelands District Spatial Development Framework (CW-SDF)

Legislative Context

Section 26 of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) stipulates that every municipality must prepare a Spatial Development Framework (SDF) as core component of its Integrated Development Plan.

Section 5.3.1 in this same Chapter of the Integrated Development Plan deals extensively with the statutory Spatial Development Framework of the Cape Winelands District Municipality. Succinct overviews on the Draft Environmental Management Framework and Cape Winelands Biosphere Reserve Spatial Development Framework can be read in the same Section.

Sources:

Cape Winelands Strategic Environmental Assessment, 2006

Cape Winelands Biosphere Reserve, 2007

Cape Winelands Spatial Development Framework, 2011

Draft Cape Winelands Environmental Management Framework, 2012

5.3.3 STRATEGIC OBJECTIVE 3

To support and ensure the development and implementation of infrastructural services such as bulk- and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the Cape Winelands.



INTRODUCTORY REMARKS

The strategic objective links closely with the National Government's key performance area of "basic service delivery and infrastructure development" and the following strategic objectives of the Provincial Government:

- PSO3. Increasing access to safe and efficient transport
- PSO6. Developing integrated and sustainable human settlements
- PSO9. Integrating service delivery for maximum impact
- PSO10. Creating opportunities for growth and development in rural areas.

The directorates within the Department of Engineering and Infrastructure Services, namely Public Transport Regulation, Roads and Projects and Housing are well positioned to give effect to the four predetermined development objectives supporting the strategic objective. The outcomes, key performance indicators and five year targets that are required to reach the predetermined objectives are determined in this document.

Predetermined Development Objective 3.1

The regulation of passenger transport in the district by improved infrastructure delivery and planning activities

Section 84 of the Local Government: Municipal Structures Act 1998, 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 Local Government: Municipal Structures Act 1998, Act 117 of 1998 however does not offer a definition for “regulation” neither “passenger transport services”. The word “regulate” is defined in the Shorter Oxford Dictionary as “to bring into conformity with a rule, principle or usage”.

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

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

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

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

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

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

Supportive Statutory and Non-statutory Plan

Integrated Transport Plan (ITP)

Cape Winelands District Municipality has developed the Integrated Transport Plan (ITP) and submitted and approved by the MEC (14 July 2011) and the five local municipalities within its area of jurisdiction has been reviewed in terms of the minimum requirements that were first gazetted on 30 November 2007 through Government Notice no R 1119. Attached as **annexure E** is an Executive Summary.

In terms of this notice the MEC has to classify the Municipalities in the Cape Winelands as follows:

Type 1 – Stellenbosch Municipality - Planning Authority required to prepare a Comprehensive Integrated Transport Plan (CITP).

Type 2 – Cape Winelands District Municipality – Planning Authority to prepare a District Integrated Transport Plan (DITP).

Type 3 – Breede Valley-, Drakenstein-, Langeberg- and Witzenberg Municipality – Planning Authorities to prepare a Local Integrated Transport Plan (LITP).

The Cape Winelands District Municipality was tasked by the Provincial Department: Transport and Public Works to prepare a District ITP as well as the preparation of the various Local ITP's. Stellenbosch Municipality is responsible for preparing their Comprehensive ITP which is to form part of the Cape Winelands District ITP.

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

KEY INTERVENTIONS PLANNED

(a) Transportation Precinct Plan for the Greater Worcester CBD

Consolidation of minibus taxi facilities within Worcester CBD

Very few dedicated public transport infrastructure has been provided in Worcester. The facilities available have to be consolidated into a reduced number of dedicated public transport facilities. Identify the location of these facilities and determine the vehicular demand at each facility to enable further planning of these facilities. These facilities should serve the needs of the minibus taxi industry and public transport passengers, but should also form part of a system of urban activities.

Non-motorised transport network

Develop a non-motorised transport network for the Worcester CBD 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.

Freight Strategy

Currently freight is not well accommodated within the Worcester CBD. Develop a freight management plan that identifies the best routes for freight movement, as well as a parking area outside of the CBD for freight. In addition, identify measures to better manage freight movement within the CBD.

Management of business deliveries

Make recommendations on how to better manage business deliveries within the CBD precinct to minimise the impact on the quality of the Worcester CBD.

Parking Management Strategy

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

(b) Upgrading of infrastructure at various schools

This project has the safety of learners at heart and includes the construction of sidewalks, embayments and shelters in the vicinity of schools.

(c) Construction of an impoundment facility

The Cape Winelands District Municipality, in an attempt to support and improve law enforcement operations, has recognized the need for the development of an Impoundment facility within its boundaries. The impoundment facility would support and enable the enforcement of road traffic laws, roadworthiness of vehicles, overloaded freight vehicles, public transport operating licenses, etc. Drakenstein Municipality is currently using their animal impoundment facility as a vehicle pound thus illuminating the momentous call for the construction of a formalized Public Transport Impoundment Facility. This facility will also be accessible to other law enforcement entities from other municipal areas.

(d) Road safety education

Education and raising the awareness of learners with regard to road safety plays a vital role in preventing accidents where learners are involved. Key aspects of this program are improving the visibility of learners by providing them with reflective bands and awareness material such as pamphlets and colour in books that was specifically developed for this purpose.

Predetermined Development Objective 3.2

Identify, Coordinate and facilitate interventions of a regional nature to support/assist sustainable integrated human settlement development within the area of the CWDM

The last number of years has seen a steady decline in the Planning and Implementation of rural housing projects by the CWDM. This has led to a strategic shift in focus in line with the view that District Municipalities should fulfil a more supportive, facilitative and coordinating role in relation to the local B-municipalities within its area of jurisdiction. Defining this supporting role in the context of human settlement has, however, been more challenging (in other words operationalizing this role).

As a starting point to unpack this regional supportive role in the context of integrated human settlement development, the Cape Winelands District Municipality has played a leading role in conjunction with the local authorities within the District as well as input from the Provincial Department of Human Settlements, in facilitating the development of integrated human settlement plans and strategies for all local authorities within the District as well as an overarching District Human Settlement Strategy becomes a reality.

The plans were developed in various phases and included a situational analysis, development of appropriate policies and strategies in response to the situational analysis, architectural development guidelines and business plans including pilot projects per B-Municipality.

The emphasis of the human settlement plans in relation to the old housing plans is to move away from the one size fits all approach to housing delivery with the new plans proposing a range of housing typologies (Single dwelling, GAP, Rental social housing), various densities, better location close to economic opportunities, and identifying strategies to address the legacy of the apartheid spatial landscape that is still prevalent across the District.

A number of pilot projects have been identified across the District Municipality that would enhance the principles of integrated human settlements and these will need to be approved and prioritised by the local B-municipalities.

The District Municipality sees itself fulfilling a supportive role to local authorities in the implementation of their respective human settlement plans. The type of supporting role (interventions) to be provided by the CWDM to sustain human settlement development over the short to medium term is as follows:

KEY INTERVENTIONS PLANNED

(a) Ongoing participation in the Provincial Strategic Objective 6 Forum: Provincial Steering Committee

The purpose of this Multi Sectoral Committee is to lead the Provincial Planning and Implementation of Integrated and Sustainable Human Settlement Development in the Western Cape Province. This committee provides the platform for key sectors /role players such as the CWDM to influence the development agenda for human settlement.

The objectives of the committee are as follows:

- To provide a framework for integrated and sustainable human settlements;
- To provide an overarching medium term ISHSP implementation Plan;
- To provide a Provincial Bulk Infrastructure Alignment Strategy;
- To facilitate a private sector investment strategy;

- Monitor, evaluate and review ISHSP implementation plan;
- Manage an ISHSP communication plan.

The steering committee is supported by three working groups:

- Planning Working Group
- Human Settlement Delivery Working Group;
- Affordable Housing Working Group

(b) Establishment of a District Housing Managers Forum/Human Settlement Technical Task Team

This forum will provide a platform for housing managers across the District to identify and resolve cross cutting problems as well as a link to the Provincial Human Settlement Development Agenda.

The forum will also be used as a soundboard to reflect on matters where District intervention is required.

(c) Roll out of research projects identified in the CWDM Integrated Human Settlement Business Plan.

A number of research related projects were identified as part of the CWDM ISHSP Business Plan in support of developing human settlements in the CWDM. These include:

- Comprehensive guidelines on land acquisitions and land swaps
- Alternative funding sources for housing projects
- Impact of demographic trends such as migration and HIV on housing delivery
- Optimal means to improve capacity at local municipalities
- Alternative housing typology education programme
- Appropriate green technologies manual
- Guidelines for settling of rural dwellers
- Comprehensive analysis of the “Gap” market
- Strategy for the implementation of social housing / rental stock

The intention is to rollout these research projects over the Medium Term Expenditure Framework period. These projects as well as the District Integrated Human Settlement Plan will be updated regularly to reflect on potential new issues that might arise where intervention is required.

(d) Co-ordinate and facilitate the Housing Consumer Education Roll Out Program

In addition to the ISHSP, the CWDM has also been responsible for the coordination and facilitation of the Housing Consumer Education District Role-out Program. This is an ongoing educational program with the intention of creating awareness and capacitating consumers of subsidised housing to understand their roles and responsibilities as home owners.

Theoretically the program addresses a number of pertinent educational topics in relation to housing ranging from subsidy options, tenure/ownership options, water and sanitation etc. How successful the rollout has been is debatable in the absence of an evaluation and monitoring tool. To overcome this, the District Municipality intend

to play a more active role in monitoring the program and identifying in conjunction with the local B-municipalities areas of intervention that can improve the outcome of the program.

(e) Planning and Implementation of rural housing projects

Despite the fact that the housing /human settlement role of the CWDM has shifted from delivery /implementation to a more supportive role of the local authorities (as described above), there are a number of rural housing projects that the CWDM is still actively involved with.

Regarding this, the following projects are planned for this year:

- The Nieuwedrift Farm Workers Agri Village Project at Noorder Paarl. The project is in a planning phase and it is foreseen that the various approvals (rezoning and subdivision, Environmental Impact Assessment, Heritage Impact Assessment, detailed lay-out, funding) will be obtained/not obtained during the financial year with potential implementation set toward the last quarter of 2012. Current indications are that 365-400 housing opportunities can be created, coupled to social/community facilities and amenities which are already adjacent to the proposed site.
- Development of the Groot Drakenstein Agri Village with the core beneficiaries being farm workers / rural dwellers in the Groot Drakenstein Valley. In the region of 180-220 units is planned to be developed, pending determining the final number of beneficiaries in collaboration with relevant stakeholders in the Valley. A revised EIA process, detailed lay-out planning, funding application and infrastructure planning is set for the year with implementation to follow in 2012.

Upon completion of these two projects, it is foreseen that the District Municipality will not plan and implement any new rural housing projects but that this will be done by the respective local authorities within the CWDM Area.

Predetermined Development Objective 3.3

Improve and maintain municipal infrastructure by coordinated planning and implementation of infrastructure plans and services

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.

(a) Water and Sanitation

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

The responsibility of the CWDM is to ensure that proper planning is done and to co-ordinate and oversee these processes and make sure that capacity exists within the B-Municipalities to ensure effective delivery. Consultants were appointed to update the water and sanitation master plans for certain Municipalities. These master plans assist municipalities in effective planning of their basic services. 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.

(b) Roads and Storm Water

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

A service delivery and financial level agreement between the Cape Winelands District Municipality (CWDM) and The Western Cape Provincial Administration, Department of Transport and Public Works ensure that:

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

The planning, funding and provision of new provincial road infrastructure or major upgrading and rehabilitation contracts are still the function of the Provincial Roads Authority. A Provincial Pavement Management System is used by Province to manage the technical requirements of their road network. During information sessions between the Provincial Department of Transport and Public Works, the CWDM and all local authorities in the Western Cape a new process was proposed to involve all relevant role players in the Western Cape to participate in the planning and prioritization of future projects.

Regarding the preventative road maintenances of the Provincial Road network:

The existing limited resources (financial and manpower) are therefore used to do daily maintenance activities such as:

- (f) 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);
- (g) Sealing the many open cracks that occur on older bitumen surface roads (better known as tarred roads) to prevent penetration of water;
- (h) Maintaining guard rails and road signs damaged daily through accidents or vandalism;
- (i) Removal of undesirable vegetation and collecting litter;
- (j) Safeguarding the numerous kilometers of worn gravel verges along bitumen surfaced (tarred) roads.

(b) 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 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 to the Blue Bag system in Stellenbosch that promotes separation at source. Waste avoidance will only be achieved through the implementation of a public awareness campaign.

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

Composting is done successfully near Stellenbosch, Klapmuts and Robertson and should be extended to all larger towns in the District. Mobile builder's rubble crushing plants should be established that can rotate between the various larger towns.

The Stellenbosch area and in a lesser extent the Witzenberg and Langeberg areas are in critical need for landfill airspace. A service provider has been appointed for the identification and licensing of regional landfill sites in the Cape Winelands District Municipality's area. Various sites have been identified and the environmental scoping phase is currently under way.

Predetermined Development Objective 3.4

Improve the living conditions of rural dwellers by improving facilities and services in rural areas

(a) Water and Sanitation

This council assists rural schools in upgrading and/or improving the potable water supply and sanitation facilities at the schools. In some case the toilet facilities are extended to cater for additional learners.

(b) 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 dweller tremendously and also contributes to the use of renewable energies.

(c) 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.

5.3.4 STRATEGIC OBJECTIVE 4

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

- Human Resource Management.;
- Administrative Support Services;
- Communication Services;
- Information and Communication Technology provision; and
- Sound International and Inter-governmental Relations



INTRODUCTORY REMARKS

The lead Department responsible for achieving Strategic Objective 4 is the Department: Corporate Services, this Department is **“at the heart of service delivery”**, guided by the following core values: ***Professionalism, Integrity, Impartiality, Quality, Honesty, Effectiveness, Transparency, Openness*** and ***Consistency***

The Department renders a comprehensive support function to all Cape Winelands District Municipality's Departments, through Human Resources Management Services, Administrative Support Services, Communication Services, Information and Communications Technology Services and Strategic Services in order to ensure that strategic objectives, as set out in Cape Winelands District Municipality's Integrated Development Plan, are realised.

Human Resources Management renders this function through, amongst others, by ensuring that CWDM employs the best and suitable qualified employees to serve our communities, within the context of relevant legislative arrangements, policies and collective agreements, as provided for in terms of the Organisational Rights Agreement.

Communications Services links the municipality and its community, through design and production of municipal publications, whilst Information and Communications Technology Services provides design, development and maintenance of the Municipality's information systems, through the installation and support of the ICT infrastructure in CWDM. Administrative Support Services provides Secretarial, Legal, Archives, Registry and Logistical Support Services to CWDM Departments, whilst Strategic Support renders Councillor Support Services with the inclusion of Intergovernmental and International Relations Services.

Key Legislative Frameworks that underpin the services rendered by the Corporate Services Department, includes but are not limited to: Chapter 7 of the Constitution of the Republic of South Africa; Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) – Local Government: Municipal Systems Regulations, 2001; Local Government: Municipal Planning and Performance Management Regulations, 2001; Local Government: Municipal Performance Regulations for Municipal Managers, 2006; Local Government: Disciplinary Regulations for Senior Managers, 2011; Regulations Regarding Participation of Municipal Staff in Elections; Local Government: Municipal Finance Management Act (Act No 56 of 2003); Municipal Fiscal Powers and Functions Act, 2007 (Act No 12 of 2007); Preferential Procurement Regulations, 2001; Municipal Supply Chain Management Regulations, 2005; Municipal Regulations on Debt Disclosure, 2007; Municipal Regulations on Minimum Competency Levels, 2007; Asset Transfer Regulations, 2008; Remuneration of Office-Bearers Act, 1998 (Act No 20 of 1998); Election of Municipal Office Bearers and Representatives to District Councils, 2001; Local Government: Municipal Structures Act, 1998 (Act No 117 of 1998) – Policy on Framework for the Adjustment of Division of Functions and Powers Regulations, 2000 and Guidelines on all Allocation of Additional Powers and Functions to Municipalities, 2007; Promotion of Administrative Justice Act, 2000 Act No 3 of 2000; Promotion of Access to Information Act, 2000 (Act No 2 of 2000); Labour Relations Act, 1995, (Act No 66 of 1995); Employment Equity Act, 1998 (Act No 55 of 1998); Basic Conditions of Employment Act, 1997 (Act No 75 of 1997); Skills Development Act, 1998 (Act No 97 of 1998); Skills Development Levies Act, 1999 (Act No 9 of 1999); Intergovernmental Relations Framework Act, 2005 (Act No 13 of 2005), National Archives and Record Service of South Africa Act, 1996 (Act No 43 of 1996) and other relevant legislative and policy arrangements.

Predetermined Development Objective 4.1

Facilitate the establishment of Governance Forums (i.e. Audit Committee, Performance Audit Committee, Oversight Committees - Internal and External)

Development Framework

Cape Winelands District Municipality recognizes that good governance is key to service delivery and entails the process of decision making and the process by which decisions are implemented. Cape Winelands District Municipality subscribes to good governance characteristics which include amongst others: **accountability, transparency, responsiveness, equity, effectiveness, efficiency, participatory and upholding the rule of law**. Institutions and systems have been put into place to enhance good governance, including Oversight Committee, Performance Audit Committee, Audit Committee etc, and approved Anti-Corruption Policy by the Council. There are specific legislations that underpin governance and good governance, with the Constitution of the Republic of South Africa being at the top of the hierarchy; Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000); Local Government: Municipal Finance Management Act (Act No 56 of 2003); Promotion of Access to Information Act, 2000 (Act No 2 of 2000); Prevention and Combating of Corrupt Activities Act, 2004 (Act No 12 of 2004) etc.

Plan to achieve outcomes (short summary on the plan)

Establishing and providing on-going support into all Governance Structures ie the provision of the necessary administrative support services, etc.

Predetermined Development Objective 4.2

Establish a vehicle for Skills Development and Training.

Development Framework:

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.

Plan to achieve outcomes (brief summary on plan)

Cape Winelands District Municipality annually compiles a Workplace Skills Plan, which is submitted on an annual basis, to the Local Government SETA and continuously monitor and evaluate it through the establishment and functioning of the Training Committee, which is established in terms of the Skills Development Act, 1998 (Act No 97 of 1998). Through the provision of the Mayoral Bursary Fund to well-deserving young people residing within the Cape Winelands District Municipality, the municipality contributes to the creation of a skilled and capable workforce capable of enhancing economic growth in the region.

Predetermined Development Objective 4.3

Enhancing good management and labour practices.

Development Framework:

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, within the context of the Labour Relations Act, 1995 (Act No 66 of 1995) and the Organizational Rights Agreement as agreed in South African Local Government Bargaining Council.

Plan to achieve outcomes (brief summary of plan)

The municipality ensures that the Local Labour Forum and other forms of interaction with the labour component in the municipality are used as the vehicle to promote employer - employee relations.

Predetermined Development Objective 4.4

Create effective communication mediums to inform / or create awareness to all stakeholders.

Communication Services

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.

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; 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 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; 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.

Information and Communications Technology Services

The Information Communication Technology (ICT) Section provides a support function to all the other departments in order to help the Municipality meet its strategic objectives.

The ICT department will introduce Unified Communication as a principal for achieving increased communication and synergy throughout the district. Unified Communication (UC) is the integration of social networking, voice, and data for the purpose of collaboration and increased efficiency. It extends to support e-literacy, public awareness and education. In order to achieve UC, the current radio towers and other 'high sites' will be re-engineered to carry both voice and data. This re-invigorated equipment and stations will be coupled with a software Client supplied to each computer user facilitating the UC features. This UC network will be made available to all the district offices and other municipalities that are interested in participating. The multi-faceted UC network can also assist other municipalities in their endeavours such as the Stellenbosch plan to supply WiFi for their Municipal community.

The ICT department will deliver an integrated project management system to assist the many projects run by the municipality and the complexity managing the human resources along with the budgets and deadlines. Moving project management from a departmental task to a Municipal program will increase the cross 'silo' co-operation and provide efficiency and synergy in a time of decreasing budgets

5.3.5 STRATEGIC OBJECTIVE 5

To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands



INTRODUCTORY REMARKS

The Department of Rural and Social Development delivers services to those who are most vulnerable and marginalised, bringing about real change in the lives of individuals and communities in the Cape Winelands District. Service delivery partnerships have been forged with government and non-government institutions, communities and residents, from which thousands of rural citizens, vulnerable families, the disabled, women, youth, the elderly and children have benefitted. The Department focuss on the empowering of vulnerable groups, building of human, investing in social capital and rural development programmes.

In the **empowerment of vulnerable groups programmes** the focus was on contributing to the National Youth Service programme by creating opportunities for young people to empower themselves, to make informed decisions freely, take actions based on these decisions and accept responsibility for the consequences of that actions. Skills training and capacity building of women in farming areas were implemented, livelihoods of elderly and disabled persons were improved through interventions with other key stakeholders. Positive parenting, healthy balanced family life, moral regeneration and positive behaviour in families were promoted through interventions. Projects under this programme included youth, women, disabled, elderly, families and children.

The **building of human capital** puts a specific focus on opening the doors of learning and culture. In this programme needy Early Childhood Development centres were supplied with Educational Toolkits in order to improve the numeracy and literacy amongst children in poor rural communities. Staff at beneficiary Educational Development Centres was capacitated through a holistic childhood development programme.

Health and Development Committees from the eastern region were trained in organisational development in order to capacitate them to function as Non-profit organisations. Opportunities for unemployed youth were facilitated and created which gave youth access to learnerships, bursaries and training opportunities. Early Childhood Development, Capacity Building of Health and Development Committees and Youth are projects which formed part of this programme.

The **investment in social capital programme** looked at pushing back the frontiers by supporting organizations that contribute to achieving the national and district aspirations of the country by serving communities and individuals who are most in need, through the Community Support Project. People were empowered to take active part in the social and economic life of our district, our province and country.

This programme aims to transform communities and towns through the building of cohesive, sustainable and caring communities with access to social amenities, including sport and recreational facilities. Resources are dedicated to strength the national plan on and fight against HIV, AIDS and STI. Lifestyles of poor communities are improved by implementing programmes that focus on substance abuse awareness and healthy lifestyles. The projects in this programme include Community Support Funding, Hiv /Aids, Substance Abuse, Sports and Recreation.

Engaging in rural development focuses on working together with the farming community to prioritise issues that affects farm workers and farm dwellers. It intensifies and expands implementation and delivery of land and agrarian reform. Through innovative interventions, the conditions of farm workers, farm dwellers and their families are improved and the potential for rural sustainable livelihoods are build. Small Farmer Support, Tenure Security , Civil Rights Education and Food Security are projects under the Rural Development programme .

Three predetermined development objectives will drive the work of the municipality in achieving Strategic Objective 5.

Predetermined Development Objective 5.1

Graduate people out of poverty through appropriate investment initiatives.

Development 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.

- 11.8% of **households** within the Cape Winelands receive **no income**.
- Approximately 47.7% of **households earn under R 19 200 per annum**.
- The proportion of households in each local municipality earning less than R 19 200 p.a. ranges from 41.4% in Drakenstein to 56.7% in the Langeberg municipality. 73.3% of African households and 46.2% of Coloureds earn less than R 19 200 p.a.
- **Single women** and child-headed households remain the most vulnerable.
- **Teenage pregnancy:** April – June 2011, babies delivered 3048 of which 9,2 % mothers under 18, provincial target: 6,7%;
- ART: April-June 2011 there was 9750 people on treatment at public health facilities;
- **HIV prevalence** in the district for 2009 was 13,0%;
- **Crime** stats 2010 to 2011 (Eastern region) : murder increased with 3,75%; common assaults with 10,1%; attempted murder with 43,9%; **sexual assault** with 25,4%; arson with 12,8%; damage to property with 8,3%; residential housebreaking with 5,2%, business premises housebreaking with 32,3%; property related crimes with 10,1%; stock theft with 22,95% and theft from vehicles with 50,0%. (stats issued 8 Sept 2011)
- After the City the highest ARV patient load is in CWDM increasing from 8 477 to 9750 patients from June 2010 to June 2011. The district has the highest number of ARV sites outside the City i.e. 13 and an additional 10 will be added, to keep pace with the growing demand for treatment.
- Of great concern is the sharp increase in **drug related crime**, the involvement of children and youth and its relation to substance abuse.
- Impact of the recession boosted poverty levels in WC, resulting in over 1,2 million living in poverty. Poverty levels in CWD also reveals disheartening trend from 117 000 in 2004 to around 190 000 people living in poverty in 2010.

- There are many factors including HIV/AIDS, substance abuse, illness, life and study choices, disability, etc. that impacts on the quality of the labour market.
- Community Survey highlights: unemployment in CWD concentrated within Coloured population at 62,7% and African population at 34%. It is greatest amongst those aged 15-34, with those in age group 25-34 particularly vulnerable at 28,3% of total unemployed.
- The Growth potential study of town indicate only 4 local muns in WC with high growth potential, of which 2 in CWD i.e. DRK and SB.
- As part of the study a composite index (CI) was created to evaluate economical, physical environment, infrastructure and institutional indexes. A separate index was formed for social needs (SI), DR and SB had high potential with the CI and medium SI. BV and LB medium potential CI and SI. WTZ scored low CI and high SI.

The likelihood of medium and low development potential municipalities to address high social need without some **intergovernmental interventions** looks bleak.

Resources:

CWDM IDP Review 2009/10

Prov. Treasury CWDM Pprofile 2011

Plan to achieve outcomes (brief summary of plan)

⌘ HIV/AIDS:

- Provision of Nutritional food packs to ARV patients
- Training volunteers to broaden impact of services
- Community awareness to bring down infection rates

⌘ Families and Children:

- Social Relief for Children in Foster Care
- Procure material support
- Provide emergency social relief and food security to households.

⌘ Early Childhood Development:

- Provision of educational toolkits to ECD's
- Building capacity of ECD fora
- Training ECD staff

⌘ Community Support Programme:

- To maximise poverty alleviation impact of community organisations amongst rural poor and impoverished households

⌘ Youth:

- Involve youth in skills development programme
- Support programme for Gr 12 Learners
- Celebrate Youth Day.

⌘ Women

- Skills development support to women.

Predetermined Development Objective 5.2

Prevent and support socio-economic vulnerabilities of Communities

Development Framework:

- Sport and Recreation:
 - Improve access of farm dwellers to recreational, arts, culture opportunities.
 - Provide mobile sports sets to rural schools.
 - Provide capacity building programmes for sports clubs
- Substance Abuse:
 - Train Learners in Peer counseling.
 - Involve volunteers in FAS awareness programme.
 - Support youth in drug rehabilitation.
- Elderly:
 - Support participation in Health and Wellness programmes.
 - Involve in Awareness campaigns on Elderly Rights.
 - Provide food security to poverty stricken Elderly.
- Disabled: .
 - Involving volunteers in disability rights campaigns.
 - Successful celebration of international Disability Day

Predetermined Development Objective 5.3

Improve the livelihood of rural farm dwellers and rural communities

Development Framework:

Engaging in rural development focuses on working together with the farming community to prioritise issues that affects farm workers and farm dwellers. It intensifies and expands implementation and delivery of land and agrarian reform. Through innovative interventions, the conditions of farm workers, farm dwellers and their families are improved and the potential for rural sustainable livelihoods is built. Small Farmer Support, Tenure Security , Civil Rights Education and Food Security are projects under the Rural Development programme .

Plan to achieve outcomes (brief summary of plan)

- Health and Development Committees:
 - Train members of Dev. Committees in org. capacity building
 - Establishing rural based NPO's.
 - Train farm dwellers in first aid
- Small Farmers:
 - Rural development impact by providing funding, financial and technical support to emerging and small farmers in the District
- Civil Rights Education:
 - Train Farm Dwellers in Civil Rights
 - Involve farm dwellers in rights awareness campaigns
- Tenure Security:
 - Improve Tenure Security and access to Legal Assistance for Farm Dwellers made Vulnerable by Evictions and Poverty in the District

5.3.6 STRATEGIC OBJECTIVE 6

To ensure the financial sustainability of the Cape Winelands District Municipality and to fulfil the statutory requirements.

FINANCIAL PLAN

The Financial Plan of the Cape Winelands District Municipality effectively manages the financial position of the Municipality in accordance with the Integrated Development Plan (IDP) and secure sound and sustainable management of its financial affairs as enshrined in the established norms and standards of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA). Furthermore, it provides for democratic, accountable and effective governance of finances.



Financial overview

The envisaged long-term financial plan will provide strategic direction and support the objectives of the Municipality. In addition it includes a 5-year plan linked to business plans for delivery over the medium term. The aim thereof is to realise government grants and private finance to accomplish budgeting in a viable, sustainable and credible manner and simultaneously compile the three-year budget as per MFMA requirements.. In adherence to a directive received from the new Council, CWDM has embarked on developing a five-year Budget that can be linked more closely to the Five-year plan.

Financial Policy Instruments

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

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

Document	Purpose	Status
System of Delegations	To maximize administrative and operational efficiency. To ensure that the Municipality's affairs are administered in an economical, effective, efficient and accountable manner.	Approved
Credit Control and Debt Collection Policy	To provide a framework within which the municipal Council can exercise its executive and legislative authority with regard to credit control and debt collection. <input type="checkbox"/> 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
Indigent Policy	To allocate benevolent grants for purposes of assisting the poorest of the poor within the district in deserving cases only. To distribute emergency aid in a manner that is clearly defined, consistent and with a collaborative approach to the offering of short-term assistance to households affected by localised incidents / events not declared as disasters.	Benevolent fund - Approved Distribution of emergency aid – Not approved
Tariff Policy	The objective of the tariff policy is to ensure the following: <ul style="list-style-type: none"> • Certainty on how the tariffs will be determined; • That tariffs conform to policy principles; • That Municipal services are financially sustainable; and • That tariffs comply with applicable legislation. 	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

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. It has been prepared in terms of the new accounting standards for local government, GRAP 17 (Generally Recognized Accounting Practice).	Approved
Budget Policy	The objective of the budget policy is to set out: <ul style="list-style-type: none"> • The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget, • The responsibilities of the executive mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget • To establish and maintain procedures to ensure adherence to the Cape Winelands District Municipality's IDP review and budget processes. 	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"> • Projected billings, collections and all direct revenues; • The provision for revenue that will not be collected; • The funds the municipality can expect to receive from investments; • The proceeds the municipality can expect to receive from the transfer or disposal of assets; • The municipality's borrowing requirements; and • The funds to be set aside in reserves. 	Approved
Accounting Policy	To ensure that the Annual Financial Statements fairly present the state of affairs of the municipality and the results of its operations and cash flows. To ensure that the annual financial statements are prepared in accordance with South African Statements of generally Recognised Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board.	Approved

Financial Strategy

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

1. The optimal use of available resources;
2. The maximum rising of revenue; and
3. The sustainable delivery of services.

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

Strategy	Description
Revenue management strategy	<ul style="list-style-type: none"> ▪ To collect all Government Grants and Subsidies as published in the Annual Division of Revenue Act ▪ To ensure optimal billing for services rendered and cash collection ▪ To ensure effective credit control and debt collection ▪ Maintain realistic tariff structuring to allow full cost recovery
Expenditure management Strategy	<ul style="list-style-type: none"> ▪ Effective follow up of outstanding commitments ▪ To ensure the approval, authorisation, withdrawal and payment of funds
Budget process strategy	<ul style="list-style-type: none"> ▪ Credible budget to minimise under spending, unauthorised expenditure and virements. ▪ Align adjustments budget to the Service Delivery and Budget Implementation Plan
Annual Financial Statements strategy	<ul style="list-style-type: none"> ▪ Review of Quarterly Annual Financial Statements ▪ GRAP application training ▪ Optimal utilisation of financial statements reporting system ▪ Improved monthly reconciliations of ledger accounts
Asset management strategy	<ul style="list-style-type: none"> ▪ Effective and efficient Asset stocktakes ▪ Updating an improved asset register ▪ Centralised safe-keeping of redundant assets
Cash management strategy	<ul style="list-style-type: none"> ▪ Continued cash flow management ▪ Centralised pay-point
Capital financing strategy	<ul style="list-style-type: none"> ■ Maintain acceptable levels of Own Capital Reserves (CRR)
Liability management strategy	<ul style="list-style-type: none"> ▪ Investigate the continued affordability of future medical aid and pension fund liabilities
Pricing strategy	<ul style="list-style-type: none"> ■ Investigate the implementation of realistic Fire Fighting tariff structures
Strategies to enhance cost-effectiveness	<ul style="list-style-type: none"> ■ Implementation of an electronic procurement system ■ Investigation to utilise current systems optimally - both as a financial and performance management system

Budget Projections

The Cape Winelands District Municipality has prepared a multi-year budget in accordance with budget reform requirements as presented in the table below:

Four Predetermined Development Objectives further guide the attainment of Strategic Objective 6.

Predetermined Development Objective 6.1 Enabling efficient business operations (i.e. promote good budget and fiscal management; Unqualified audits)

Predetermined Development Objective 6.2 Monitoring and evaluation of financial viability (i.e. Reporting and assessments)

Predetermined Development 6.3 Enabling effective revenue and expenditure management

Predetermined Development 6.4 Enhancing efficient, effective and economical Supply Chain Management procedures and systems.

5.4 FIVE-YEAR PERFORMANCE TARGETS (PER STRATEGIC OBJECTIVE)

Strategic Objective 1 - To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks.									
CWDM PDO	Outcome Indicator	Performance Indicator	5 Year Targets						
			2012/13	2013/14	2014/15	2015/16	2016/17		
1.1	1.1.1 FOOD CONTROL - To provide consumer protection and ensure that all foods during production, handling, storage, processing and distribution are safe, wholesome and fit for human consumption; as prescribed by law	1.1.1.1	% of Food Premises regulated re hygiene	100%	100%	100%	100%	100%	
		1.1.1.2	Sampling of Foodstuffs at point of production, storage, distribution and consumption in accordance with relevant legislation	1387	1400	1414	1428	1442	
		1.1.1.3	% of Certificates of Acceptability for Food Premises issued after receipt	100%	100%	100%	100%	100%	
		1.1.1.4	Health & Hygiene Improvement Project: Informal Meat Trade (number of mobile working stations)	8	0	0	0	0	
		1.1.1.5	Health & Hygiene Improvement Project: Informal Meat Trade (number of training sessions)	1	0	0	0	0	
		1.1.1.6	Health & Hygiene Improvement Project: Informal Meat Trade (number of handover sessions)	1	0	0	0	0	
	1.1.2 To ensure effective ENVIRONMENTAL POLLUTION CONTROL via the identification, evaluation, monitoring and prevention of the pollution of soil, water and air, in as far as it relates to health; and to institute remedial action according Section 27 of the Health Act, 1977 (Act 63 of 1977)	1.1.2.1	Water Quality Monitoring, by means of a Water Sampling Programme, of all water resources	2448	2472	2496	2521	2546	
		1.1.2.2	Review of the Air Quality Management Plan	1	1	1	1	1	
		1.1.2.3	% of Funeral Undertakers, Mortuaries, Embalmers and Crematoria regulated	100%	100%	100%	100%	100%	
		1.1.2.4	% of Listed Notifiable Medical Conditions investigated after notification	100%	100%	100%	100%	100%	
		1.1.2.5	% of complaints re Vector activity investigated and successfully addressed	100%	100%	100%	100%	100%	
		1.1.2.6	% of Notifiable Pesticide Poisonings investigated after notification	100%	100%	100%	100%	100%	
		1.1.2.7	Subsidies re Water & Sanitation on Farms	35	40	45	50	55	
		1.1.2.8	Clean-Up Campaign (number of projects)	47	50	50	50	50	
		1.1.2.9	Clean-Up Campaign (number of jobs created)	490	500	500	500	500	
		1.1.2.10	Environmental Health Education Programme (number of training sessions)	82	85	85	85	85	
		1.1.2.11	Environmental Health Education Programme (number of theatre performances)	100	100	100	100	100	
		1.1.2.12	Greening Project (number of trees planted)	1500	1500	1500	1500	1500	
		1.1.2.13	Waste Minimisation Project (number of schools)	5	0	0	0	0	
1.1.2.14	Biological Rodent Control Programme (nests)	50	50	50	50	50			

CWDM PDO		Outcome Indicator		Performance Indicator	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
1.1	1.1.3	To administer an effective ENVIRONMENTAL HEALTH MANAGEMENT SYSTEM, in order to achieve all environmental health objectives set	1.1.3.1	Service and support of MHSs reference data bank	1	1	1	1	1
			1.1.3.2	PMS system reporting (<i>Isolomzi, Project Progress Reporting on Collab and Sinjani Report to PGWC</i>)	12	12	12	12	12
			1.1.3.3	Completed annual Sinjani Report to PGWC	1	1	1	1	1
1.2	1.2.1	Build Institutional Capacity	1.2.1.1	Appoint HOC	1	0	0	0	0
			1.2.1.2	Appoint centre staff	1	1	1	1	1
			1.2.1.3	The establishment of a functional, streamlined and well-equipped 24 hour call-taking centre with the ability to communicate with the local municipalities and other role-players	0	1	0	0	0
			1.2.1.4	Conducting of District DM Advisory forum meetings	1	1	1	1	1
			1.2.1.5	The formalisation of the assignment of the DM function to the CWDM in terms of Section 156 of the Constitution	1	0	0	0	0
			1.2.1.6	The establishment of a volunteer corps	0	10	10	10	10
1.2.2	Disaster Risk Assessment	1.2.2.1	Review of Risk assessment	1	0	0	0	0	
1.3	1.3.1	Ensure the planning, co-ordination, and regulation of fire services	1.3.1.1	Enter into and maintain MOAs and MOUs with local Municipalities and major role players such as Cape Nature and Cape Pine (meetings/workshops)	3	3	3	3	3
			1.3.1.2	Number of District Veld Fire Season report approved by Council	1	1	1	1	1
			1.3.1.3	Research most suitable IM system in co-operation with IT Department	Revised IM System	1	0	Revised IM System	1
	1.3.2	Ensure specialised fire fighting service such as mountain, veld and chemical fire services	1.3.2.1	Secure Aerial fire fighting services	2	2	2	2	2
			1.3.2.2	Maintaining an effective professional fire fighting team aligned to micro structure	60%	65%	70%	75%	80%
	1.3.3	Ensure co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures	2.3.3.1	Improved radio communications network coverage throughout the district	70%	75%	80%	90%	100%
			2.3.3.2	Purchase and replacements of fire fighting and fire service support vehicles and specialized equipment	Budget	Budget	Budget	Budget	Budget
	1.3.4	Prevention of fires and improved Community Fire Safety	2.3.4.1	Maintain and expand FPA's (meetings/workshops)	5	5	5	5	5
			2.3.4.2	Creation of Fire Breaks	Budget	Budget	Budget	Budget	Budget
			2.3.4.3	Assist FPA's by providing Fire Fighting trailers	Budget	Budget	Budget	Budget	Budget
	1.3.5	Training of Fire Officers	2.3.5.1	Scheduled Fire and Rescue Courses	4	4	4	4	4
2.3.5.2			The upgrading, maintenance and equipping of the Fire and Rescue Training Academy	Budget	Budget	Budget	Budget	Budget	

CWDM PDO	Outcome Indicator	Performance Indicator	5 Year Targets								
			2012/13	2013/14	2014/15	2015/16	2016/17				
Strategic Objective 2 - To facilitate sustainable economic empowerment of all communities within the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development.											
2.1	2.1.1	Brand recognition of Cape products/services	2.1.1.1	Number of expos, exhibitions, trade missions and road shows	5	5	5	5	5		
	2.1.2	A well informed local government that will be able to put into place sector specific interventions	2.1.2.1	Number of sector studies	1	1	1	1	1		
	2.1.3	Access to information for investors	2.1.3.1	Number of investors assisted	0	Per Request	Per Request	Per Request	Per Request		
	2.1.4	Economic opportunities packaged for investors to invest in which could lead to job creation and foreign direct investment	2.1.4.1	Number of packaged investment projects	2	2	2	2	2		
	2.1.5	Promote job growth by identifying local businesses concerns and obstacles to expansion.	2.1.5.1	Business Retention and Expansion Programme implemented	Yes	Yes	Yes	Yes	Yes		
	2.1.6	CWDM and the local municipalities will be able to monitor progress made with the CW-GDS and CW-REDS	2.1.6.1	Review the economic evaluation tool.	0	0	1	0	0		
	2.1.7	Reinforce relationships between the CWDM, Business and other stakeholders in the regional economy.	2.1.7.1	Number of Executive Committee meetings	4	4	4	4	4		
	2.1.8	Implemented CW-GDS and shared economic growth path for all within the district	2.1.8.1	Number of stakeholder workshops/reporting workshops	5	5	5	5	5		
	2.1.9	Assist the economy to grow by adding value through marketing and outreach activities.	2.1.9.1	Number of stakeholder workshops	4	4	4	4	4		
	2.1.10	To enhance the knowledge of local people to better understand tourism and to capacitate them to act as future tourism ambassadors within the Cape Winelands region	2.1.10.1	Tourism Month launched	1	1	1	1	1		
			2.1.10.2	Number of Tourism Awards Ceremonies	1	1	1	1	1		
	2.1.11	Promotion of new and niche products to the domestic and international market through free write ups and advertorials, increase in tourist spending and increased awareness amongst stakeholders of the Cape Winelands region.	2.1.11.1	Number of media and staff educationals undertaken?	7	7	7	7	7		
2.1.12	Increase of tourists to the Cape Winelands region. Foster partnerships between stakeholders and ensure more focussed, effective and efficient tourism marketing throughout the district.	2.1.12.1	Number of tourism events	16	16	16	16	16			

CWDM PDO	Outcome Indicator	Performance Indicator	5 Year Targets								
			2012/13	2013/14	2014/15	2015/16	2016/17				
Strategic Objective 2 - To facilitate sustainable economic empowerment of all communities within the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development.											
2.1	2.1.13	To accelerate socio-economic growth and development through the creation of public private partnerships	2.1.13.1	Number of workshops conducted throughout the region	3	2	0	0	0		
	2.1.14	Ensure that guidelines are in place that would enable economic growth within the proposed Breede River Valley Linear Growth Corridor	2.1.14.1	Number of stakeholder consultations	0	5	5	5	0		
			2.1.14.2	Has the Draft Status Quo Report been finalised?	0	0	1	0	0		
			2.1.14.3	Has the Spatial Development Plan been finalised?	0	0	0	1	0		
	2.1.15	To review current spatial guidelines	2.1.15.1	Number of stakeholder consultations	0	0	0	5	5		
			2.1.15.2	Has the Draft Status Quo Report been finalised?	0	0	0	1	0		
			2.1.15.3	Has the Spatial Development Framework been finalised?	0	0	0	0	1		
	2.1.16	To determine whether the CWDM and relevant stakeholders are implementing projects/programmes that will significantly conserve and mitigate ecosystem sources	2.1.16.1	Number of stakeholder consultations	4	0	0	0	0		
			2.1.16.2	Has the Draft Status Quo Report been finalised?	1	0	0	0	0		
2.1.16.3			Has the CW SEA been finalised?	Yes	0	0	0	0			
2.2	2.2.1	To address the shortage of artisan skills in the Cape Winelands region, which will lead to an improved skilled labour force and contribute to job creation.	2.2.1.1	Number of learnerships/apprenticeship programmes	0	0	1	1	1		
	2.2.2	Increase the capacity of entrepreneurs and develop appropriate skills of the SMME's in the Tourism sector	2.2.2.1	Number of beneficiaries trained	50	50	50	50	50		
2.2	2.2.3	Increase knowledge, capacity and skills of learners, teachers with regards to tourism and "open up" new fields of study for potential FET's e.g. matriculants and students in tourism	2.2.3.1	Number of schools participating and benefiting from the program	120	120	120	120	120		
2.2	2.2.4	To provide significant opportunities for employment in labour intensive EPWP projects with particular focus on women, youth and disabled persons.	2.2.4.1	Number of hectares cleared	120	120	120	120	120		
			2.2.4.2	Number of work opportunities created	100	100	100	100	100		
			2.2.4.3	Number of people trained	50	50	50	50	50		
2.2	2.2.5	To provide significant opportunities for the poorest of the poor as well as skills development. Increase water quality and quantity as well as enhance water security	2.2.5.1	Number of contracts implemented?	180	180	180	180	180		
			2.2.5.2	Number of people trained	250	250	250	250	250		

CWDM PDO	Outcome Indicator	Performance Indicator	5 Year Targets						
			2012/13	2013/14	2014/15	2015/16	2016/17		
2.3	2.3.1	1. Improved entrepreneurial thinking of SMME's, improved SMME's with business and management skills, etc.	2.3.1.1	Number of SMME's supported	80	80	80	80	80
	2.3.2	Development and establishment of community tourism routes in the CWDM area.	2.3.2.1	Number of tourism routes, theme experiences and destinations developed	0	1	1	1	1
	2.3.3	To rehabilitate degraded landscapes	2.3.3.1	Number of sites rehabilitated	2	2	2	2	2
	2.3.4	To increase awareness amongst youth at various age levels in terms of opportunities within the environmental planning field.	2.3.4.1	Number of youth camps	20	20	20	20	20
			2.3.4.2	Has the Youth Conference and Biodiversity Expo been implemented?	1	1	1	1	1
	2.3.5	To give prospective job applicants an overview of the various aspects of the environmental planning field	2.3.5.1	Number of stakeholder consultations	0	4	4	4	0
			2.3.5.2	Has the DvD Trailer been finalised?	0	0	1	0	0
2.3.5.3			Has the DvD been finalised?	0	0	0	1	0	
2.4	2.4.1	Accurate and reliable economic information that will assist the District to make informed decisions	2.4.1.1	Number of economic reports that contain data extracted from the database	8	8	8	8	8
	2.4.2	Foster good and professional working relations between CWDM and other stakeholders in the tourism industry by sharing of knowledge, skills and experiences.	2.4.2.1	Number of LTA's participating on the tourism development programme	15	15	15	15	15
	2.4.3	To monitor and evaluate the implementation of the Cape Winelands Spatial Development Framework	2.4.3.1	Number of stakeholder consultations	0	5	5	0	0
			2.4.3.2	Has the Operational Land Information Management System been finalised?	0	0	1	0	0
			2.4.3.3	Has the Operational Land Information Management System been implemented?	0	0	1	0	0

Strategic Objective 3 - To support and ensure the development and implementation of Infrastructural services such as bulk and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the Cape Winelands.

CWDM PDO	Outcome Indicator	Performance Indicator	5 Year Targets				
			2012/13	2013/14	2014/15	2015/16	2016/17
3.1	3.1.1 Improved mobility of citizens in the district.	3.1.1.1 Construction of an impoundment facility in Drakenstein	0	1	0	0	0
		3.1.1.2 Complete the planning of Worcester precinct transportation plan.	1	0	0	0	0
		3.1.1.3 Complete the investigation of Drakenstein mobility corridor	0	1	0	0	0
	3.1.2 Improved pedestrian safety at rural schools.	3.1.2.1 Number of sidewalk and embayment's constructed.	2	2	2	2	2
		3.1.2.2 Number of reflective bands and/or awareness pamphlets issued to learners.	8000	8000	9000	9000	9000
		3.1.2.3 Number of awareness programmes launched.	2	2	2	2	2
	3.1.3 Improved passenger transport planning and regulations	3.1.3.1 Updating the integrated public transport network framework.	0	1	0	0	1
		3.1.3.2 Updating the safer journeys to school strategy.	1	0	0	1	0
		3.1.3.3 Complete the CWDM Freight Strategy	1	0	0	1	0
3.2	3.2.1 Improve support mechanisms for sustainable integrated human settlements.	3.2.1.1 Identification of possible interventions.	2	2	2	2	2
		3.2.1.2 Implementation of identified interventions.	2	2	2	2	2
	3.2.2 Improved coordination of human settlement structures in the District.	3.2.2.1 The establishment of a human settlement task team.	1	0	0	0	0
		3.2.2.2 Number of meetings held by Task Team.	3	3	3	3	3
	3.2.3 Roll-out of provincial programs.	3.2.3.1 Housing consumer education training sessions	2	2	2	2	2
3.3	3.3.1 Enhance the planning of infrastructure services in the district	3.3.1.1 Completed water and sanitation master plans for B municipality	0	1	1	1	1
		3.3.1.2 Completed stormwater master plans for B municipality	1	1	1	1	1
		3.3.1.3 Completed pavement management systems for local municipality	0	1	1	1	1
	3.3.2 Support the maintenance of proclaimed roads in the district on an agency basis for the provincial roads authority.	3.3.2.1 Distance of resealed roads(km)	25	25	25	25	25
		3.3.2.2 Distance of re-gravelled roads(km)	50	50	50	50	50
		3.3.2.3 Distance of bladed roads(km)	4000	4000	4000	4000	4000
	3.3.3 Improve the disposal of solid waste in the district.	3.3.3.1 Identify and licence solid waste disposal sites	2	0	0	0	0
3.3.3.2 Manage the effective disposal of the solid waste stream received from municipalities (tonnes/year)		260 000	260 000	260 000	260 000	260 000	

CWDM PDO		Outcome Indicator		Performance Indicator	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
3.4	3.4.1	Enhance the living conditions of rural dwellers by providing suitable sport facilities	3.4.1.1	Number of sport fields upgraded/developed	2	2	2	2	2
			3.4.1.2	Number of facilities improved/constructed at rural sport fields	2	2	2	2	2
	3.4.2	Enhance the living conditions of rural dwellers by providing basic lighting and hot water units	3.4.2.1	Number of solar powered lighting units supplied	50	50	50	50	50
			3.4.2.2	Number of solar geysers supplied	350	350	350	350	350
	3.4.3	Support the learning environment at rural schools by improving potable water supply and sanitation facilities	3.4.3.1	Number of schools with improved potable water supply	3	3	3	3	3
			3.4.3.2	Number of schools with improved sanitation facilities	3	3	3	3	3

CWDM PDO		Outcome Indicator		Performance Indicator	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Strategic Objective 4 - To provide an effective and efficient support service to the CWD Municipality's executive directorates so that the organisational objectives can be achieved through the provision of: HR Management, ICT, Admin Support Services, Strategic Services and Communication Services.									
4.1	4.1.1	To ensure well functional statutory and other committees	4.1.1.1	Administrative support	100%	100%	100%	100%	100%
	4.1.2	Improved intergovernmental relations	4.1.2.1	IGR meetings	8	8	8	8	8
4.2	4.2.1	To ensure skilled and competent workforce in order to realise organisational strategic objectives	4.2.1.1	Training Committee Reports	10	10	10	10	10
			4.2.1.2	Training Committee Meetings	10	10	10	10	10
			4.2.1.3	Workplace Skills Plan Submissions	1	1	1	1	1
4.3	4.3.1	Improved Labour Relations and informed Workforce	4.3.1.1	Local Labour Forums	10	10	10	10	10
			4.3.1.2	Employment Equity Reports	10	10	10	10	10
4.4	4.4.1	Improving internal communications	4.4.1.1	Internal News Letter : Imbizo Distributions	10	10	10	10	10
	4.4.2	Well informed community	4.4.2.1	Media Placements	4	4	4	4	4
	4.4.3	Strengthening media relations	4.4.3.1	Meeting with media houses	1	1	1	1	1

Strategic Objective 5 - To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.									
CWDM PDO	Outcome Indicator	Performance Indicator	5 Year Targets						
			2012/13	2013/14	2014/15	2015/16	2016/17		
5.1	5.1.1	Increase awareness on social and health issues in relation to HIV/AIDS and related diseases	5.1.1.1	Number of nutritional food parcels distributed	50	50	50	50	50
			5.1.1.2	Training of volunteers	50	50	50	50	50
			5.1.1.3	Awareness Programmes	1000	1000	1000	1000	1000
	5.1.2	Successful interventions implemented to address the needs of vulnerable families and children.	5.1.2.1	Social Relief for Children in Foster Care.	125	150	175	200	225
			5.1.2.2	Material support	30	40	45	50	55
			5.1.2.3	Provide emergency social relief and food security to households.	250	250	300	325	350
	5.1.3	Improve Early Childhood Development learning	5.1.3.1	Provision of educational toolkits to ECD's	50	50	50	50	50
			5.1.3.2	ECD's, building capacity of ECD forums	5	5	5	5	5
			5.1.3.3	Training of ECD staff	100	100	100	100	100
	5.1.4	Support Programme: To maximise poverty alleviation impact of community organisations amongst rural poor and impoverished households	5.1.4.1	To maximise poverty alleviation impact of community organisations amongst rural poor and impoverished households	100	80	70	60	50
	5.1.5	Improve skills and development levels of youth and integration into communities	4.1.5.1	Involve youth in skills development programmes.	50	50	50	50	50
			4.1.5.2	Support programme for Gr 12 Learners.	500	500	500	500	500
			4.1.5.4	Celebrate Youth Day.	500	500	500	500	500
	5.1.6	Successful implementation of programmes focussing on the empowerment of women.	4.1.6.1	Skills development. Support to women.	50	75	100	125	150
5.2	5.2.1	Enhanced participation of members of vulnerable groups in sports and recreational activities.	5.2.1.1	Improve access of farm dwellers to recreational, arts, culture	1500	1500	1500	1500	1500
			5.2.1.2	Provide mobile sports equipment sets to rural schools.	20	20	20	20	20
			5.2.1.3	Implement Capacity building programme for sports clubs	150	160	170	180	190
	5.2.2	Decrease levels of substance dependency and increase awareness of the impact of substance abuse.	5.2.2.1	Train Learners in Peer Counselling.	100	75	100	100	100
			5.2.2.2	Involve volunteers in FAS awareness programme.	100	100	100	100	100
			5.2.2.3	Support youth in drug rehabilitation.	20	20	20	20	20
	5.2.3	Increase the livelihoods of elderly from vulnerable communities	5.2.3.1	Support participation of in health and wellness programmes	600	600	600	600	600
			5.2.3.2	Involve in Awareness campaigns on Elderly Rights.	250	250	250	250	250
			5.2.3.3	Provide food security to poverty stricken Elderly	100	100	100	100	100

CWDM PDO	Outcome Indicator	Performance Indicator	5 Year Targets						
			2012/13	2013/14	2014/15	2015/16	2016/17		
5.2	5.2.4	Increase awareness around moral issues in society	5.2.4.1	Support Moral Regeneration initiatives	5	5	5	5	5
	5.2.5	Increase support and enhance the rights of people with disabilities	5.25.1	Involving volunteers in disability rights campaigns	500	500	500	500	500
5.3	5.3.1	Capacitating Health and Development Committees on farms towards NPO status.	5.3.1.1	Train members of Dev. Committees in org. capacity building	50	50	50	50	50
			5.3.1.2	Establish rural based NPO's	5	5	5	5	5
			5.3.1.3	Train farm dwellers in first aid.	100	100	100	100	100
	5.3.2	Providing support to Small farmers in order to enhance their production and economic development potential.	5.3.2.1	Rural development impact by providing funding, financial and technical support to emerging and small farmers in the District	15	15	15	15	15
	5.3.3	Increase the level of awareness of civil rights amongst farm dwellers	5.3.3.1	Train Farm Dwellers in Civil Rights.	100	100	100	100	100
			5.3.3.2	Involve farm dwellers in rights awareness campaigns.	250	250	250	250	250
	5.3.4	Improve Tenure Security for farm dwellers facing eviction	5.3.4.1	Improve Tenure Security and provide access to legal assistance for Farm Dwellers made Vulnerable by Evictions and Poverty in the District.	100	100	100	100	100

Strategic Objective 6 - To ensure the financial sustainability of the Cape Winelands District Municipality and to fulfil the statutory requirements.

CWDM PDO	Outcome Indicator	Performance Indicator	5 Year Targets						
			2012/13	2013/14	2014/15	2015/16	2016/17		
6.1	6.1.1	Credible Budget and approved SDBIP	6.1.1.1	Co-ordinate, Compile and implement the Budget and SDBIP	Yes	Yes	Yes	Yes	Yes
			6.1.1.2	Adhered to IDP/PMS and Budget Process Plan approved by council	Yes	Yes	Yes	Yes	Yes
	6.1.2	Timely and accurate Annual Financial Statements	6.1.2.1	Compilation of Bank Reconciliations	12	12	12	12	12
			6.1.2.2	Updating of Cash Books	12	12	12	12	12
			6.1.2.3	Investments - Updated Investments Register	12	12	12	12	12
			6.1.2.4	Updated Insurance Register	12	12	12	12	12
			6.1.2.5	Updated Fix Asset Register	12	12	12	12	12
			6.1.2.6	Updated General Ledger	12	12	12	12	12
6.1.3	Unqualified Audit	6.1.3.1	Compilation of Annual Financial Statements	31-Aug-12	31-Aug-13	31-Aug-14	31-Aug-15	31-Aug-16	
CWDM PDO	Outcome Indicator	Performance Indicator	5 Year Targets						
			2012/13	2013/14	2014/15	2015/16	2016/17		
6.2	6.2.1	Transparent and accountable reporting to all stakeholders	6.2.1.1	Compilation of In - Year Reporting	202	202	202	202	202
	6.2.2	Early identification of problem areas in order to implement appropriate corrective actions	6.2.2.1	Current Ratio (Current Assets: Current Liabilities)	2:1	2:1	2:1	2:1	2:1
			6.2.2.2	Cash Ratio -acid test (Current Assets minus Inventory) : (Current Liabilities)	1.5:1	1.5:1	1.5:1	1.5:1	1.5:1
6.3	6.3.1	Effective systems, procedures and internal control of expenditure and revenue.	6.3.1.1	Salaries - Updated Payroll	12	12	12	12	12
			6.3.1.2	SMME/BEE Creditors - Percentage paid within 14 days after receipt of Invoice / Statement	85%	85%	85%	85%	85%
			6.3.1.3	Trade Creditors - Percentage paid within 30 days after receipt of Invoice / Statement	85%	85%	85%	85%	85%
			6.3.1.4	Grants Received - Updated register of all grants received as budgeted.	90%	90%	90%	90%	90%
6.4	6.4.1	Fair, Equitable, Transparent, Competitive and cost-effective SCM Policy and Regulatory Framework.	6.4.1.1	% Completed assessments of suppliers, contractors and service providers, where applicable, submitted to SCM (Value > R30 000)	90%	90%	90%	90%	90%
			6.4.1.2	Stores - Updated Stock Register	12	12	12	12	12
			6.4.1.3	Procurement - Updated Register of all procurement approvals, exceptions and deviations.	12	12	12	12	12

CWDM SPATIAL FOOTPRINT (MAP)

CHAPTER SIX: INSTITUTIONAL/GOVERNANCE FRAMEWORK

6.1 THE INSTITUTION

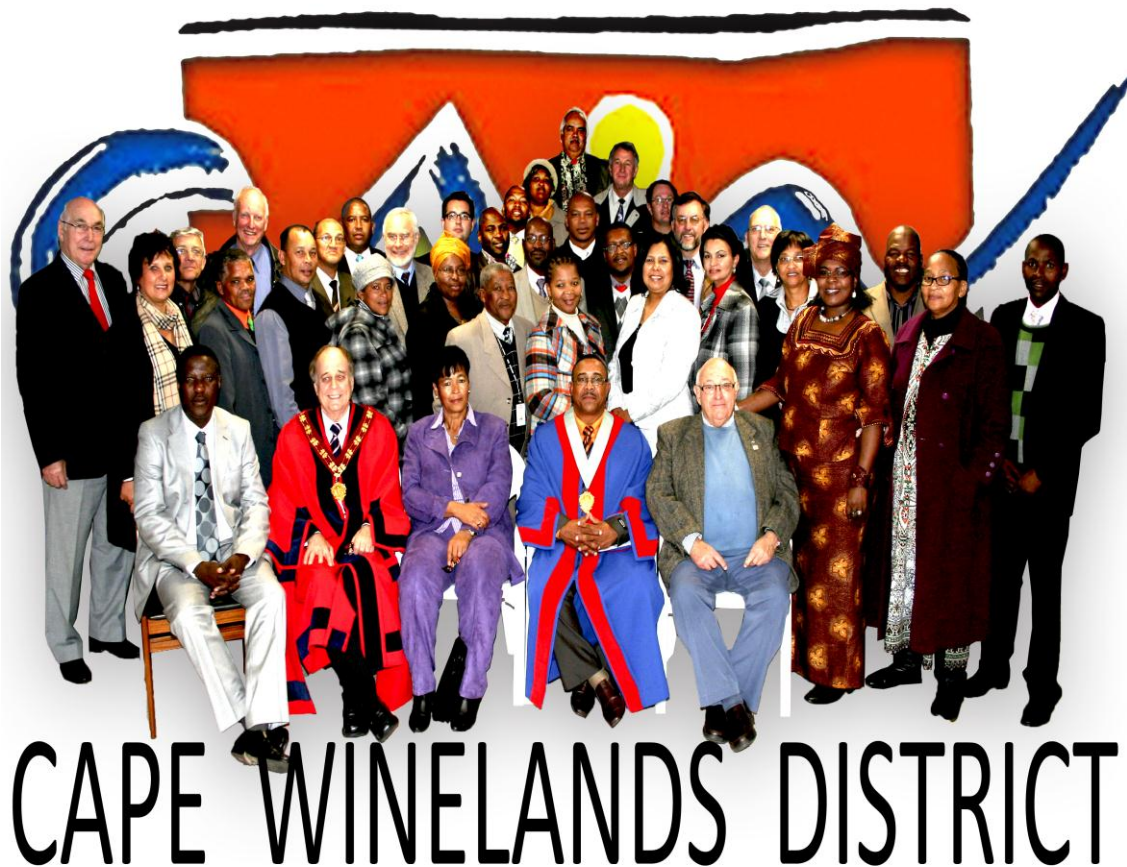
The Cape Winelands District Municipality is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as specified by the Local Government: Municipal Demarcation Act 117 of 1998. It consists of the political segment, an administrative component and the community.

6.1.1 Political Segment

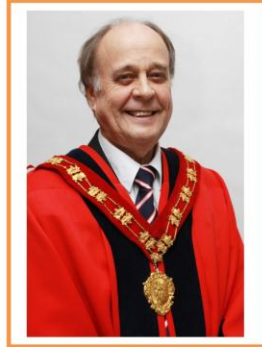
The political structure and composition is based on the Executive Mayoral Committee (Mayco) system. The Mayoral Committee reports to the Municipal Council whose duties are defined so as to ensure proper decision making and appropriate allocation of funds. The Council must adhere to the Protocol of Corporate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

Council has the following decision making structures:

Municipal Council



Executive Mayor, Deputy Mayor, Speaker and Mayoral Committee (Political Leadership)



Executive Mayor
Ald CA de Bruyn



Speaker
Cllr C Meyer



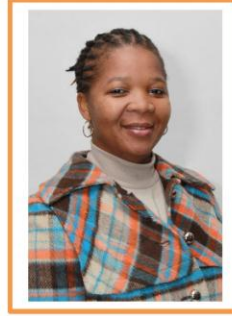
Deputy Mayor
Cllr HM Jansen



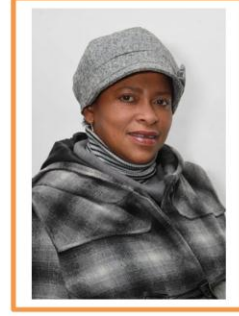
**Corporate & Human Resource
Management Services**
Cllr (Dr) H von Schlicht



**Engineering & Infrastructure
Services**
Cllr GJ Carinus



Social Development / Youth / Disabled
Cllr LX Mbemka



Special Programmes
Cllr RB Arnolds



Local Economic & Rural Development
Cllr EJ van Zyl



Tourism & Planning Services
Cllr JJ du Plessis



Financial Management
Ald (Dr) NE Kahlberg



Technical & Agricultural Services
Cllr JRF Torr

Governance Structure

<p>Office of the Executive Mayor-</p> <ul style="list-style-type: none"> • Political Vision, Values and Coordination • Policy and Programme Oversight • Functional Compliance • Intergovernmental Relations 	<p>Office of the Speaker-</p> <ul style="list-style-type: none"> • Legal Oversight • Policy Reviews • Statutory Committees 	
Council Committees		
Section 79 Committees	Section 80 Committees	Statutory Committees
<ul style="list-style-type: none"> • Rules Committee 	<ul style="list-style-type: none"> ▪ Corporate and Finance ▪ Economic Growth and Infrastructure Services ▪ Social and Community Development Services 	<p style="text-align: center;"><u>With councillors :</u></p> <ul style="list-style-type: none"> ▪ Local Labour Forum ▪ Training Committee ▪ Audit Committee ▪ Annual Performance Evaluation Panel ▪ Budget Steering Committee ▪ The Committee for purposes of investigation of the recoverability of, Unauthorised , Irregular or Fruitless and Wasteful Expenditure ▪ Oversight Committee ▪ Special Committee to investigate and make findings on any alleged breach of the Code of Conduct for Councillors <p style="text-align: center;"><u>With officials only :</u></p> <ul style="list-style-type: none"> ▪ Bid Adjudication Committee ▪ Bid Evaluation Committee ▪ Bid Specification Committee ▪ Safety Committees

Composition of Council

Democratic Alliance	=	23
African National Congress	=	12
National People's Party	=	2
Congress of the People	=	1
Stellenbosch Civic Association	=	1
African Christian Democratic Party	=	1

6.2 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.

Departments in Cape Winelands District Municipality and key activities:

<p>Office of the Municipal Manager-</p> <ul style="list-style-type: none"> • Strategic Planning, Support and Co-ordination (Shared Services) • Organisational Performance Management • Integrated Development Plan • Internal Audit • Corporate governance and Legal Systems 		
<p>Corporate Services-</p> <ul style="list-style-type: none"> • Human Resources • Information Communication Technology • Administrative and Councillor Support • Communication • Intergovernmental Relations and International Relations 	<p>Financial Management Services-</p> <ul style="list-style-type: none"> • Budget • Income • Supply Chain Management • Expenditure 	<p>Engineering and Infrastructure Services-</p> <ul style="list-style-type: none"> • Infrastructure Planning and Project Implementation • Human Settlement Development • Roads • Public Transport Planning and Regulation
<p>Community and Developmental Services-</p> <ul style="list-style-type: none"> • Emergency Services • Municipal Health Services 	<p>Regional Planning and Development Services-</p> <ul style="list-style-type: none"> • Spatial Planning • Environmental Planning • Regional Economic Development 	<p>Rural and Social Development Services-</p> <ul style="list-style-type: none"> • Rural Development and Special Programmes • Social Development

The figure below illustrates the macro-structure of the Cape Winelands District Municipality:



CHAPTER SEVEN: NATIONAL AND PROVINCIAL PROGRAMMES

7.1 NATIONAL GOVERNMENT

State of the Nation Address: President GJ Zuma – 9 February 2012

President GJ Zuma delivered his State of the Nation Address (SONA 2012) in Parliament on 9 February 2012. As was predicted in some quarters, the president announced a massive infrastructure drive, which he emphasised was not for the sake of mere infrastructure building.

The infrastructure plan would be driven by the presidential infrastructure coordination commission (PICC), which will be led by the president and his deputy.

A SUMMARY OF THE STATE OF THE NATION ADDRESS:

Economic Sectors and Employment

The plans that the President set out, and which affect the ESE cluster, are the following:

Job Creation

The Market Demand Strategy of Transnet, which will:

- Result in the creation of more jobs in the South African economy, as well as increased localization and Black Economic Empowerment
- Position South Africa as a regional trans-shipment hub for Sub-Saharan Africa and deliver on NEPAD's regional integration agenda.

Agriculture

- Government will develop a major new South Eastern node that will improve industrial and agricultural development and export capacity of the Eastern Cape region, and expand the province's economic and logistics linkages with the Northern Cape and KwaZulu-Natal.

Energy

- More than 220 000 solar geysers have been installed nationwide – the government target is one million solar geysers by 2014-2015

Labour

- In economic transformation, government is amending the Broad-Based Black Economic Empowerment Act. The amendments will amongst other things:
 - Establish a statutory Commission that would deal with non-compliance and circumvention; and
 - Criminalise fronting and other forms of empowerment misrepresentation.

Other Emergent ESE Issues

- Also, in looking to address on-going concern from business and communities about high electricity costs, the President stated that he has requested Eskom to seek options on how the price increase requirement may be reduced over the next few years. He said that this is in support of economic growth and job creation and he has called for proposals in this regard for his consideration.

Infrastructure Development

- The President announced an infrastructure plan which will be driven and overseen by the Presidential Infrastructure Coordinating Council (PICC), which was established in September, bringing together Ministers, Premiers and Metro Mayors under the leadership of the President and the Deputy President.
- The PICC has identified and developed projects and infrastructure initiatives from state-owned enterprises as well as national, provincial and local government departments.
- The State has chosen as well as projects focusing on health and basic education infrastructure, information and communication technologies and regional integration. These projects are:
 - 1. Major geographically-focussed programmes**, particularly in the Western Cape:
 - 1.1 The development and integration of rail, road and water infrastructure:** centred around two main areas in Limpopo: the Waterberg in the Western part of the province and Steelpoort in the eastern part.
 - 1.2 Improvement of infrastructure to unlock this potential**, which includes the expansion of the iron-ore rail line between Sishen in Northern Cape and Saldanha Bay in the Western Cape, which will create large numbers of jobs in both provinces. The iron-ore capacity on the transport-side will increase capacity to 100 million tons per annum and this will allow for the expansion of iron-ore mining over the next decade to feed the developing world's growing investment in infrastructure and industrial activities.

The massive investment in infrastructure will industrialise the country, generate skills and boost much needed job creation.

Human Development

Health:

- Critical social infrastructure projects that have been identified include those aimed at laying the basis for the National Health Insurance system such as the refurbishment of hospitals and nurses' homes.

Basic education:

- The matric percentage pass is on an upward trend and more efforts will be made in continuing to invest in producing more teachers who can teach mathematics, science and African languages.
- To fight poverty and inequality and to keep learners in school, over 8 million learners attend no-fee schools while over eight million benefit from government's school feeding scheme.
- School attendance in the country is now close to 100 percent for the compulsory band, 7-15 years of age. But there is still a concern regarding the report of the General Household Survey in 2010 that just over 120 000 children in that band are out of school and Grade 10 drop outs appear to be a problem, particularly in the rural and farm areas of the Western Cape. The national Government will work closely with the Western Cape government, to trace these learners and provide support so that they do not lose their future.

Higher Education:

- A total of R300 million has been allocated for the preparatory work towards building new universities in Mpumalanga and Northern Cape

- To expand access to tertiary education as per our announcement last year, R200 million was utilised to assist 25 000 students to pay off their debts to institutions of higher learning.

Sports and Recreation:

- The national women's soccer team Banyana Banyana has qualified for the London Olympics for the first time.
- South Africa has been given the honour to host the Africa Cup of Nations next year, replacing Libya as they are unable to do so.

Social Protection

Quality of water

- In relation to the announcements we made during the United Nations COP 17 climate change conference, an amount of R248 million is to be invested over next two years to deal with the issue of Acid Mine Drainage in Witwatersrand.

Rural Development and Land Reform

- The year 2013 will mark the centenary of the Natives Land Act of 1913, which took away 87 percent of the land from the African people. Government has only distributed 8% of the 30% target of land redistribution for 2014 that we set ourselves.
- There is general agreement that the willing buyer- willing seller option has not been the best way to address this question.
- A new policy framework, the Green Paper on Land Reform has been introduced in order to address the issue of slow land redistribution in the country and help move towards the 2014 target (30% of land redistributed – only 8% has been redistributed so far)

Housing delivery

- The R1 billion guarantee fund announced in 2010 to promote access to loans will start its operations in April, managed by the National Housing Finance Corporation. The scheme will enable the Banks to lend to people who are in a similar situation as Mr Mali.
- From April, people earning between three thousand five hundred rand and R 15 000, will be able to obtain a subsidy of up to R83 000 from Provinces, to enable them to obtain housing finance from an accredited Bank.

Women Empowerment

- Women Empowerment and Gender Equality Bill, to promote compliance in both government and the private sector and to provide for sanctions in the case of non-compliance.
-

Governance and Administration

- Government will table the National Traditional Affairs Bill which makes provision for the recognition of the Khoi-San communities, their leadership and structures.
- Next year 2013, the Union Buildings, will mark 100 years of existence and planning will start this year to mark the centenary.

Government Spending

- the Multi-Agency Working Group on procurement led by the National Treasury, SARS and the Financial Intelligence has been mandated to the review the state

procurement system to ensure compliance with PMFA and value from state spending

- Government will also continue to improve the state performance through initiatives that include the vetting of supply chain personnel in government departments.

Governance and State Administration (DPSA)

- Government is also set to work closely with various provinces to improve governance, systems and administration. These include Gauteng to improve health service delivery, the Free State on transport and roads and Limpopo to improve governance and financial administration in five departments, including the provincial treasury.

Social Cohesion (Arts and Culture)

As part of promoting social cohesion, government undertook and continue many heritage projects, more importantly for the Western Cape:

- Government will also table the National Traditional Affairs Bill which makes provision for the recognition of the Khoi-San communities, their leadership and structures.

Justice Crime Prevention and Security

Fight against crime

- The crime statistics for the period 2010/2011 indicate that our country witnessed a decline of 5% in the number of reported serious crimes compared to the previous year.
- Government is continuing to implement our programmes of making South Africans feel safe and to be safe

Fight against fraud and corruption

- The government continues to improve the performance of the state in various ways, including the fight against corruption
- To further improve security, the Department of Home Affairs, signed a Memorandum of Understanding with the banking industry, to roll out the online fingerprint verification system in all participating banks, to assist in fraud prevention and detection.
- Government welcomes the launch of Corruption Watch by COSATU, as well as the recent agreement between government and business to implement anti-corruption programmes. These interventions will complement the work of government in combating corruption.

International Relations

South Africa's infrastructure work extends beyond its borders, as it champions the North-South Road and Rail Corridor, which is part of the African Union's NEPAD Presidential Infrastructure Championing initiative.

- The final outcome of COP 17 was historic and precedent setting, ranking with the 1997 conference where the Kyoto Protocol was adopted.
- Building on the success of COP 17, South Africa will participate in the Rio plus 20 Summit in Brazil, which marks the 10th anniversary of the World Summit on Sustainable Development.

7.2 Western Cape Provincial Government Budget Priorities for 2012/13



Premier Helen Zille, in her **State of the Province Address, on 17 February 2012** reiterated that the Provincial Government's vision of an Open, Opportunity Society has been instrumental in all their efforts to create a better life for the citizens of the Western Cape.

In her first State of the Province Address in 2009 she made it clear that the new provincial government's primary focus would be on reducing poverty, because above all else, poverty is an affront to human dignity and the primary obstacle to living a full life.

In recognition of the understanding that government cannot, by itself, guarantee a better life for its citizens, the development of partnerships between government, citizens, civil society and business is important to facilitate progress in the province. In pursuit of thereof, the Provincial Government has adopted the slogan "Better Together" to capture and convey that message to the people of the Western Cape.

According to the Premier the creation of opportunities for growth and jobs, is the only sustainable way to beat poverty. The strategy to achieve this is by shifting resources and energy into the creation of growth and job opportunities without compromising our ability to deliver better outcomes in health, education and social development, and while refocusing our efforts to promote social inclusion with a more pragmatic, more measurable and less ideological approach.

Again, the Premier acknowledged the importance of partnerships in order to achieve economic development. That is why the Western Cape Government have chosen to establish an Economic Development Partnership (EDP), where all stakeholders in the economy will come together to develop and help implement a shared agenda for economic growth, development and inclusion.

The EDP will focus on facilitating the development of a shared economic vision, strategy and brand for the province. It will work to move us from a "culture of disaggregation and fragmentation" towards one of collaboration. The idea of "Better Together" is thus coded into the very DNA of this administration and also of the EDP. Over time, its work will result in an improved investment climate, a more competitive and resilient economy and, ultimately, higher levels of growth and employment. That is the only sustainable way to fight poverty.

The Western Cape Draft Strategic Plan and the State of the Premier Address 2012 is available at: www.capegateway.gov.za.

A summary of the Western Cape Draft Strategic Plan is as follows:

<p>Draft Provincial Strategic Plan</p> <p>SO 1: Creating opportunities for growth and jobs <i>Plan to achieve outcomes:</i></p> <ul style="list-style-type: none"> ▪ <i>The development of a provincial vision and brand</i> ▪ <i>The development of a corruption-free, efficient public sector</i> ▪ <i>A regulatory environment that is efficient</i> ▪ <i>Infrastructure and asset development strategy</i> <p><i>Second pillar – demand-led, private-sector driven government support for growth sectors, industries and business:</i></p> <ul style="list-style-type: none"> ▪ <i>Establish a Western Cape Economic Development Agency</i>
<p>SO 2: Improving education outcomes <i>Main Indicators:</i></p> <ul style="list-style-type: none"> ▪ <i>Improving literacy and numeracy in Grades 1 – 6</i> ▪ <i>Increasing the numbers passing in Grade 12 including an increase in numbers passing with matric exemption and mathematics and science</i>
<p>SO 3: Increasing access to safe and efficient transport <i>Plan to achieve outcomes:</i></p> <ul style="list-style-type: none"> ▪ <i>Alignment to national interventions</i> ▪ <i>Focusing on provincial priority areas</i> ▪ <i>Ensuring alignment between municipal integrated transport plans and integrated development plans</i>
<p>SO 4: Increasing wellness <i>Plan to achieve outcomes:</i></p> <ul style="list-style-type: none"> ▪ <i>Healthcare 2020</i> ▪ <i>Immediate action</i> ▪ <i>Premier’s summit on reducing the burden of disease</i> ▪ <i>Decreasing the incidence of infectious diseases (HIV and TB)</i> ▪ <i>Decreasing the incidence of injury</i> ▪ <i>Decreasing the incidence of non-communicable diseases</i> ▪ <i>Decreasing the incidence of childhood diseases</i>
<p>SO 5: Increasing safety <i>Three “horizons” of the strategy:</i></p> <ul style="list-style-type: none"> ▪ <i>Removing opportunities to commit crime</i> ▪ <i>Decreasing the motivation of offenders to commit crime</i> ▪ <i>Removing the longer-term root causes of crime</i>
<p>SO 6: Developing integrated and sustainable human settlements <i>Plan to achieve outcomes:</i></p> <ul style="list-style-type: none"> ▪ <i>Accelerated delivery of housing opportunities (To this end, PGWC aims to increase the provision of serviced sites from the target of 18 000 this year to 31 000 in 2014/15)</i> ▪ <i>A sense of ownership, rights and responsibilities amongst beneficiaries, owners and tenants</i> ▪ <i>Optimal and sustainable use of resources</i>
<p>SO 7: Mainstreaming Sustainability and Optimising Resource-use Efficiency <i>Plan to achieve outcomes:</i></p> <ul style="list-style-type: none"> ▪ <i>Climate change mitigation</i> ▪ <i>Water management</i> ▪ <i>Pollution and waste management</i> ▪ <i>Biodiversity management</i> ▪ <i>Land use management and agriculture</i> ▪ <i>Built environment</i>
<p>SO 8: Increasing social cohesion <i>The PGWC aims to achieve the following three outcomes in order to realise its objective of increasing social cohesion:</i></p> <ol style="list-style-type: none"> 1. <i>Empowered individuals</i> 2. <i>Functional and bonded families</i> 3. <i>Connected communities that, through social capital, are bridged to one another across racial, gendered, linguistic and class divides, and feel linked with government and organisations in civil society</i>

<p>SO 9: Reducing poverty</p> <p><i>To address unemployment and create jobs, we will:</i></p> <ul style="list-style-type: none"> ▪ <i>Implement the Expanded Public Works Programme</i> ▪ <i>Introduce skills training programmes</i> ▪ <i>Start projects to employ unemployed persons in the private sector</i> ▪ <i>Implement Strategic Objective 1: Creating Opportunities for Growth and Jobs</i> ▪ <i>Link individuals on social security and municipal indigent lists to sustainable programmes and employment opportunities</i> <p><i>To address food security we will implement:</i></p> <ul style="list-style-type: none"> ▪ <i>An integrated food security programme aimed at indigent households</i> ▪ <i>A provincial food security programme aimed at communities living on farms</i> <p><i>To address health issues, we will implement Strategic Objective 4: Increasing Wellness, especially in indigent communities.</i></p> <p><i>To address education, we will implement:</i></p> <ul style="list-style-type: none"> ▪ <i>An integrated provincial early childhood</i> ▪ <i>development strategy for children aged up to five</i> ▪ <i>Strategic Objective 2: Improving Education Outcomes</i> <p><i>To improve the living environment for poor communities, we will:</i></p> <ul style="list-style-type: none"> ▪ <i>Profile the households and communities of the poorest wards</i> ▪ <i>Implement Strategic Objective 6: Developing Integrated and Sustainable Human Settlements</i> ▪ <i>Implement the Social Relief of Distress programme</i> <p><i>To ensure good governance, we will:</i></p> <ul style="list-style-type: none"> ▪ <i>Evaluate the use of government transfer funds by social partners</i> ▪ <i>Ensure that all municipalities develop quality integrated development plans (IDPs)</i>
<p>SO 10: Integrating service delivery for maximum impact</p> <p><i>To ensure that government's investment is effectively coordinated in order to maximise its impact and avoid duplication and fragmentation of service delivery, the PGWC will provide:</i></p> <ol style="list-style-type: none"> 1. <i>Integrated planning and budgeting by focusing on an IDP indaba, decentralised service delivery model and provincial investment plan</i> 2. <i>Coordinated provincial support to municipalities in the forms of an integrated bursary scheme, Provincial framework for municipal support and bulk infrastructure support plans</i> 3. <i>Integrated service delivery through:</i> <ul style="list-style-type: none"> ▪ <i>Expansion of Thusong centres</i> ▪ <i>Establishment of Thusong zones</i> ▪ <i>Mobile Thusong centres (previously the Integrated Community Outreach Programme)</i> ▪ <i>Thusong extension service</i> 4. <i>Coordinated intergovernmental reporting and engagement through coordinated information gathering and dissemination and coordinated intergovernmental engagement.</i>
<p>SO 11: Creating opportunities for growth and development in rural areas</p> <p><i>Plan to achieve outcomes:</i></p> <ul style="list-style-type: none"> ▪ <i>Create a favourable environment in rural areas by focusing on and promoting infrastructure development and service delivery</i> ▪ <i>Create a favourable environment in rural areas by focusing on and promoting the scientific, technical and sanitary environment</i> ▪ <i>Create a favourable environment in rural areas by focusing on and promoting the regulatory environment</i> ▪ <i>Create a favourable environment in rural areas by focusing on and promoting the physical environment</i> ▪ <i>Accelerate enterprise development by focusing on both the commercial and emerging sectors and a comprehensive rural development programme</i> ▪ <i>Skills development Institutional issues</i>
<p>SO 12: Building the best-run regional government in the world</p>


SPATIAL FOOTPRINT ON PROVINCIAL BUDGET PER SECTOR DEPARTMENT PER MUNICIPALITY WILL BE PROVIDED BY DOLG FOR INCLUSION IN IDP

CHAPTER EIGHT: SUMMARY OF LOCAL MUNICIPALITIES' IDP'S


IDP's (to be updated after all municipalities in the Cape Winelands have approved their Draft IDP's and Budgets)

(Annexure "J")


8.1 WITZENBERG MUNICIPALITY (2012/13-2016/17 IDP)

Witzenberg Municipality	Vision	Mission	Strategic Priorities
	<p>A united, integrated, prosperous municipality progressively free of poverty and dependency.</p>	<p>To build a sustainable and environmentally sound Witzenberg that through efficient and effective utilisation of its current resources, establishes a platform for the progressive overcoming of poverty, underdevelopment and provides the basis for prosperous life for all its citizens.</p>	<p><u>GOAL 1:</u> To create integrated, sustainable, linked and productive human settlements. Budget:</p> <p><u>GOAL 2:</u> To build our financial sustainability. Budget:</p> <p><u>GOAL 3:</u> To deepen and entrench good governance practices, including better communication and public involvement. Budget:</p> <p><u>GOAL 4:</u> To grow the local economy in order to increase opportunities for participation and equity. Budget:</p> <p><u>GOAL 5:</u> To foster and strengthen strategic partnerships to make meaningful advances in the areas of health, safety and security, education and training, and poverty alleviation. Budget:</p>
<p>Major challenges/blockages to development</p>	<p>Backlogs</p>		<p>Key projects planned for 2012/16 and budget allocations</p>


8.2 DRAKENSTEIN MUNICIPALITY LANGE BERG MUNICIPALITY (2012/13-2016/17 IDP)

Drakenstein Municipality	Vision	Mission	Strategic Priorities
 <p>DRAKENSTEIN MUNICIPALITEIT • MUNICIPALITY • UMASIPALE WASE</p>	<p>A place of excellence</p>	<p><u>Mission statement:</u></p> <ul style="list-style-type: none"> a) to protect and enhance the quality of life of our residents and the unique environment of our area; b) to provide an efficient and effective delivery of services which is responsive to the community's needs; c) to promote the principles of access, equity and social justice in the development of services; d) to develop an effective organizational culture which strives for continual improvement; e) to exercise the regulatory functions of Council consistently and without bias; f) to encourage community participation in the processes of Council by consulting widely on its activities and policies; and g) to create an enabled environment for economic growth, job creation and the eradication of poverty. 	<p><u>Strategic (Development) Objectives</u></p> <ul style="list-style-type: none"> 1. To ensure improved access to basic services and contribute towards efficient infrastructure; 2. To facilitate and promote Local (Integrated) Economic Development; 3. To remain democratic and accountable; 4. To ensure efficient and financially viable municipality; 5. To strengthen municipal transformation and organizational development; <p><u>Values:</u></p> <ul style="list-style-type: none"> a) Transparency b) Accountability c) Excellence d) Accessibility e) Financial Viability
Major challenges/blockages to development	Backlogs	Key projects planned for 2012/16 and budget allocations	

8.3 LANGEBERG MUNICIPALITY (2012/13-2016/17 IDP)


Langeberg Municipality	Vision	Mission	Strategic Priorities
 <p>LANGEBERG MUNISIPALITEIT MUNICIPALITY MASIPALA</p>	<p>Together we strive for a unified, prosperous community where people are at the centre of development.</p>	<p><u>Council will achieve its vision to:</u></p> <ul style="list-style-type: none"> ▪ establish good and transparent Local Government ▪ provide equal, sustainable and affordable services to everyone ▪ enhance cooperation between all relevant stakeholders through community participation processes ▪ established and improve social and economic development for all ▪ enhance sustainable environmental development 	<ol style="list-style-type: none"> 1. Sustainable integrated human settlements 2. Sustainable civil engineering infrastructure 3. Energy efficiency for a sustainable future 4. Provide a safe and efficient road network 5. Promotion of public safety 6. Provision of a clean environment 7. Social and community development 8. Growth and economic development 9. Sound financial management 10. Institutional development and corporate governance 11. Good governance Budget:
<p>Major challenges/blockages to development</p>	<p>Backlogs</p>	<p>Key projects planned for 2012/16 and budget allocations</p>	
<ol style="list-style-type: none"> 1. LED 2. Tarring of gravel roads 3. Storm water channels 4. Seasonality 5. Availability of municipal land 6. Long EIA processes 			

8.4 STELLENBOSCH MUNICIPALITY (2012/13-2016/17 IDP)

Stellenbosch Municipality	Vision	Mission	Strategic Goals
<p data-bbox="107 379 383 411">Stellenbosch Municipality</p> 	<p data-bbox="504 352 1133 411">We describe the vision of where we want to be as a municipality and the Greater Stellenbosch area as:</p> <p data-bbox="504 443 786 475">“Greater Stellenbosch: ...”</p> <p data-bbox="504 507 1133 566">This means that we will work to establish the Greater Stellenbosch area as:</p> <ul data-bbox="555 598 1133 1225" style="list-style-type: none"> • A sustainable municipality that offers a future to our children and their children. • A dignified municipality that is tolerant, non-racist and non-sexist. • An accessible municipality that extends the benefits of urban society, our history, institutions, and enterprises to all and builds the capacity of its people. • A credible municipality that is well governed and trusted by its citizens and partners. • A competent municipality with appropriate skills to deliver needed services, associated capabilities and a competitive edge and learning culture. • A safe and caring municipality that cares for its citizens and values the safety and security of all who live, work, and play in it. • A prosperous municipality known for its ability to compete globally and its commitment to tackle issues facing its broader region and world. • A municipality known for its leadership, willingness and commitment to work in partnership with others. 	<p data-bbox="1151 352 1588 411"><u>It is our mission to offer the people of the Greater Stellenbosch area:</u></p> <ul data-bbox="1202 443 1588 1161" style="list-style-type: none"> • Trustworthy, accountable, efficient and transparent municipal governance. • Responsible decision-making and processes on the allocation of public money and resources. • Dignified and meaningful engagement with municipal structures and service areas. • Opportunities to help shape the future of the municipality. • The opportunity to benefit from national, provincial and local partnerships and cooperation. • Equitable, affordable and sustainable municipal services. • Fair access to the benefits of urban society and capacity building opportunities. • The opportunity to contribute to global, national, provincial, regional, and local economic growth and development. 	<p data-bbox="1606 352 1765 379"><u>Strategic Goals</u></p> <ol data-bbox="1653 384 2112 778" style="list-style-type: none"> 1. A leader in governance, partnership, and civic participation 2. A skilled and customer focused administration 3. Sound and sustainable municipal financials 4. A treasured, protected environment 5. Responsible development management 6. Opportunity for enterprise development, creativity and business development 7. Dignified living 8. Efficient infrastructure and services 9. A safe town <p data-bbox="1606 810 1682 837"><u>Values</u></p> <p data-bbox="1606 842 2112 901">In all of our work and engagements, we subscribe to the following values:</p> <p data-bbox="1606 933 2112 1024">Integrity: We undertake to perform the functions and operations of the Municipality in an honest and ethical manner.</p> <p data-bbox="1606 1056 2112 1147">Accountability: As servants of the public we accept that we are liable to be called to account for all that we do.</p> <p data-bbox="1606 1179 2112 1331">Respect: 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</p>

			<p>origin.</p> <p>Excellence: 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.</p> <p>Innovation: 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.</p>
Major challenges/blockages to development	Backlogs	Key projects planned for 2012/16 and budget allocations	
1. 3. 3. 4.	Housing Backlogs 1. 3. 3. Service Backlogs 1. 3. 3.	1. 3. 3. 4.	

8.5 BREEDE VALLEY_(2012/13-2016/17 IDP)

Breede Valley Municipality	Vision	Mission	Strategic Priorities
	<p>A unique and caring Valley of service excellence, opportunity and growth</p>	<p>To provide 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>	<ol style="list-style-type: none"> 1. To create a unique and caring Valley of service excellence, opportunity and growth; <i>Budget:</i> 2. To provide, maintain and assure basic service and social upliftment for the Breede Valley community; <i>Budget:</i> 3. To create an enabling environment for employment creation and poverty eradication through proactive economic development and tourism; <i>Budget:</i> 4. To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people; <i>Budget:</i> 5. To actively participate in determining the future of our country (nation building); <i>Budget:</i> 6. To ensure a healthy and productive workforce and an effective and efficient work environment; <i>Budget:</i> 7. Assure a sustainable future through: sound financial management; continuous revenue growth; corporate governance and risk management practices; quality resources; and, value-adding partnerships. <i>Budget:</i> <p>Strategic Pillars</p> <p><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< especially women and children in pursuit of good community values</p>

			<p><u>CARING</u> 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</p> <p><u>INCLUSIVE</u> Breede Valley community plans in consultation with all residents and partners to create and stimulate social cohesion, restore hope and break down social divide</p> <p><u>WELL-RUN MUNICIPALITY</u> 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</p>
Major challenges/blockages to development	Backlogs	Key projects planned for 2012/16 and budget allocations	
1. 3. 3. 4.	Housing Backlogs 1. 3. 3. Service Backlogs 1. 3. 3.	1. 3. 3. 4.	

CHAPTER NINE: MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

Annexure "M"

9.1 INTRODUCTION

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 2012 after the completion of the **public participation process**. The Annual Budget of a municipality must be prepared in terms of sec 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 2012/13 budget of the municipality as reflected under both the revenue and expenditure budget components. A three year capital and operating budgets for 2012/13, 2013/14 and 2014/15 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 (sec. (16)(2) of the MFMA There must be a clear link between 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 new five-year Integrated Development Plan for the 2012/13-2016/17 cycle.

9.2 BUDGET SUMMARY

Summary of 2012/ 2013 Budget

Operating	270,449,000
Capital	10,543,020
Projects	<u>67,973,500</u>
	<u>348,965,520</u>

Sources of Income

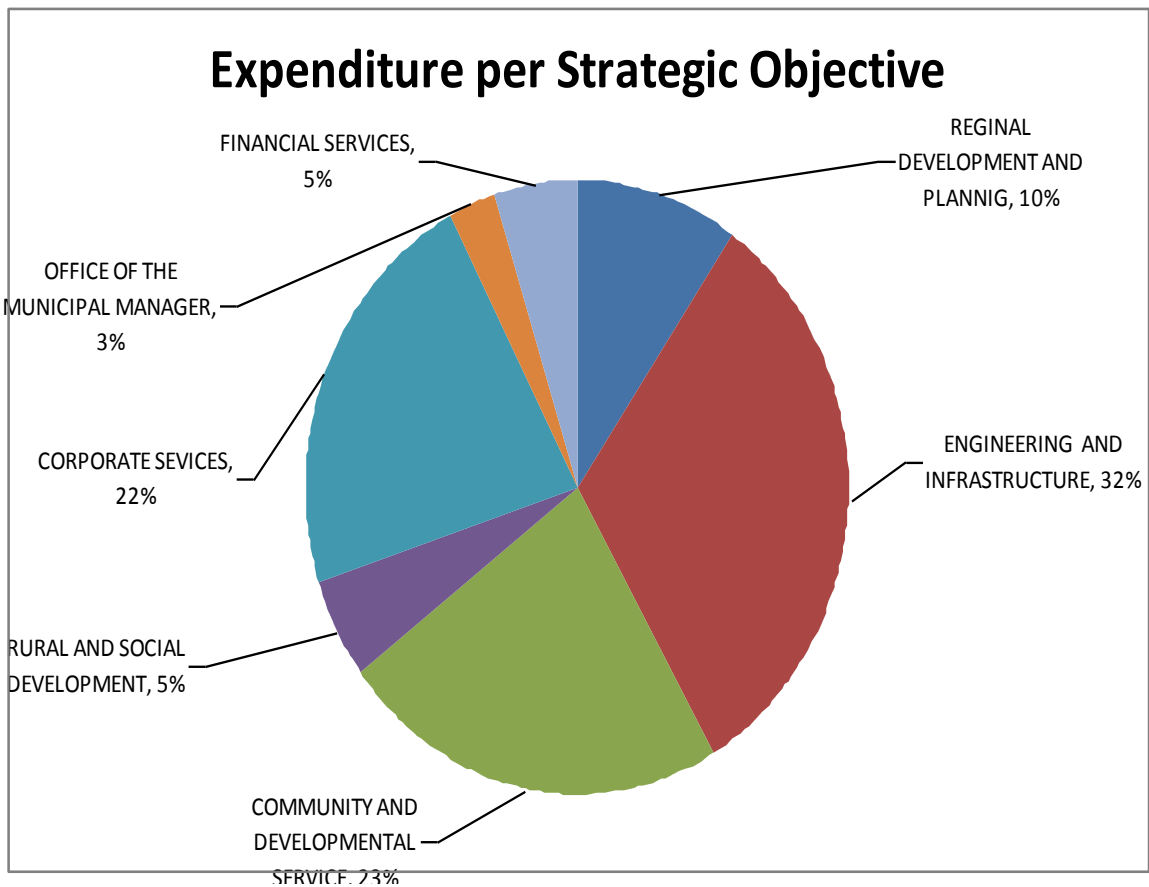
General Income	9,918,500
External Interest	25,000,000
National and Provincial Grants	<u>299,588,700</u>
	<u>334,507,200</u>

Capital:

Capital Replacement Grant	10,546,020
National and Provincial Grant	<u>556,000</u>
	<u><u>11,102,020</u></u>

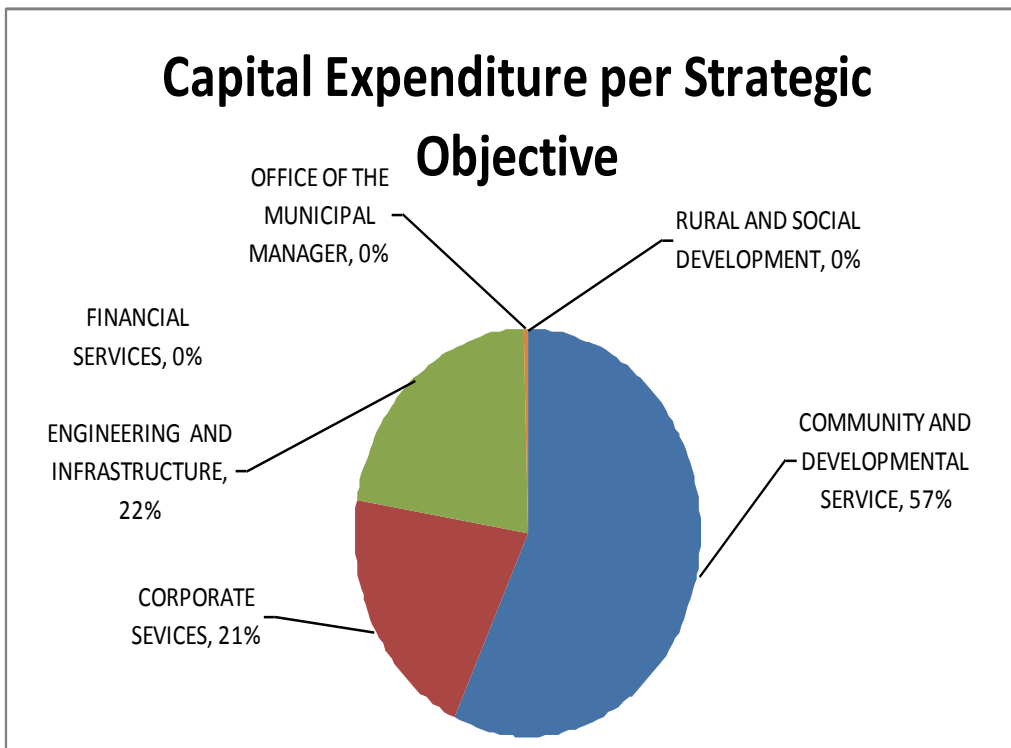
Expenditure per Strategic Objective

REGIONAL DEVELOPMENT AND PLANNING	32,781,750	10%
ENGINEERING AND INFRASTRUCTURE	109,615,800	32%
COMMUNITY AND DEVELOPMENTAL SERVICE	78,040,050	23%
RURAL AND SOCIAL DEVELOPMENT	18,095,600	5%
CORPORATE SERVICES	76,452,700	22%
OFFICE OF THE MUNICIPAL MANAGER	9,094,900	3%
FINANCIAL SERVICES	<u>17,206,300</u>	5%
	<u><u>341,287,100</u></u>	



Capital Expenditure per Strategic Objective

COMMUNITY AND DEVELOPMENTAL SERVICE	6,335,470	57%
CORPORATE SEVICES	2,278,050	21%
ENGINEERING AND INFRASTRUCTURE	2,465,000	22%
FINANCIAL SERVICES	2,000	0%
OFFICE OF THE MUNICIPAL MANAGER	3,900	0%
RURAL AND SOCIAL DEVELOPMENT	17,600	0%
	<u>11,102,020</u>	



TOTAL EXPENDITURE PER DEPARTMENT

REGIONAL DEVELOPMENT AND PLANNING	TOTAL EXPENDITURE	32,781,750.00
		-
	TOTAL INCOME SURPLUS(-)/	14,776,300.00
	DEFICIT	18,005,450.00
ENGINEERING AND INFRASTRUCTURE	TOTAL EXPENDITURE	109,615,800.00
		-
	TOTAL INCOME SURPLUS(-)/	78,357,100.00
	DEFICIT	31,258,700.00
COMMUNITY AND DEVELOPMENTAL SERVICE	TOTAL EXPENDITURE	78,040,050.00
		-
	TOTAL INCOME SURPLUS(-)/	220,000.00
	DEFICIT	77,820,050.00
RURAL AND SOCIAL DEVELOPMENT	TOTAL EXPENDITURE	18,095,600.00
		-
	TOTAL INCOME SURPLUS(-)/	81,000.00
	DEFICIT	18,014,600.00
CORPORATE SERVICES	TOTAL EXPENDITURE	76,452,700.00
		-
	TOTAL INCOME SURPLUS(-)/	44,930,300.00
	DEFICIT	31,522,400.00
OFFICE OF THE MUNICIPAL MANAGER	TOTAL EXPENDITURE	9,094,900.00
		-
	TOTAL INCOME SURPLUS(-)/	-
	DEFICIT	9,094,900.00
FINANCIAL SERVICES	TOTAL EXPENDITURE	17,206,300.00
		-
	TOTAL INCOME SURPLUS(-)/	196,492,500.00
	DEFICIT	-
		179,286,200.00
	TOTAL	6,429,900.00

CHAPTER TEN: MONITORING AND EVALUATION

Annexure “N”

The Cape Winelands District Municipality has successfully developed a performance management system that has proved a winner in enhancing its organizational efficiency and effectiveness, account for the use of municipal resources and indicate the achievement of its outcomes. The Isolomzi “watchful eye”, as the system is known, has attracted interest locally amongst municipalities, provincial and national government departments, tertiary institutions and international municipal entities as far afield as Graigavon, Ireland and Kalmar, Sweden. Isolomzi was developed in-house and comprises of a comprehensive suite of web based application modules to plan, implement, manage and monitor.

The system involves data gathering and analyses in order to add value, then using this information in decision making to inform, plan, monitor and evaluate activities and also share information with different stakeholders. It aims to deliver the right information to the right people at the right time in the right way.

The core of the system evolves around the ability to:

- Interact with existing municipal legacy systems.
- Capture data not available on existing municipal legacy systems.
- Report on critical business areas through the use of metrics and key performance indicators in the form of executive dashboards, documents, charts and spreadsheets.
- Intuitive query tools to analyse and filter data with drilldown capability from aggregated to granular levels.
- Alert individuals base on various criterions visually, via SMS and/or email to timeously resolve issues.

Its Components are:

- Issue Tracking.
- Task Management.
- Project Business Plan Compiler.
- Project Prioritisation Model.
- Project Implementation Management.
- Operational Individual Performance Management.
- Strategic Key Performance Indicator Management.
- Human Resource Management Integration.
- Finance Integration.
- Council Decision Tracking.
- Reporting Portal.

This management tool places Information in the hands of our decision makers assisting them to analyze information in real-time, resolve challenging situations proactively and seize strategic opportunities as they arise.

CHAPTER ELEVEN: IDP/BUDGET/PMS LINK

10.1 Predetermined Objectives (IDP) link to SDBIP and PMS

Background

The reflection of key performance indicators and performance targets in the Integrated Development Plan as compelled by Section 26(i) and Section 41(1)(a) of the Local Government Municipal Systems Act (No.32 of 2000) is obstructed by the following challenges:

- i. Council adopts the Integrated Development Plan and Medium Term Revenue and Expenditure Framework by the end of May.
- ii. Council submits the Integrated Development Plan and Medium Term Revenue and Expenditure Framework to the MEC for Local Government ten days after adoption of the plan.
- iii. The Executive Mayor approves the Service Delivery and Budget Implementation Plan (SDBIP) in June, no more than twenty eight days after the adoption of the IDP and Budget.
- iv. The key performance indicators and performance targets for the organisation, strategic projects and individual performance management originate during the formulation and finalization of the SDBIP process, during the months of May and June.

It stands to reason that procedural misalignment between the timeline regulating the adoption of the IDP and Budget and the SDBIP timeline (as adhered to by the CWDM) seriously inhibited the district municipality from reflecting accurate key performance indicators and performance targets in the Integrated Development Plan.

Corrective Action to compile the new 2011/12 – 2015/16 Integrated Development Plan and MTREF for the municipality has been taken through Council's adoption of the CWDM 2011/12 – 2015/16 IDP Strategic Management Framework.

These extracts illustrate the objective of the municipality to develop and adopt the SDBIP together with the IDP and MTREF to ensure that accurate key performance indicators and performance targets are accurately captured in the IDP document.

Figure 1:

Final Approval of IDP, PMS and Annual Budget	
<i>Special Council meeting to approve Revised IDP, Performance Management Measures and targets, the multi-year budget and the SDBIP(at least 30 days before the start of the budget year)</i>	2011/04/14

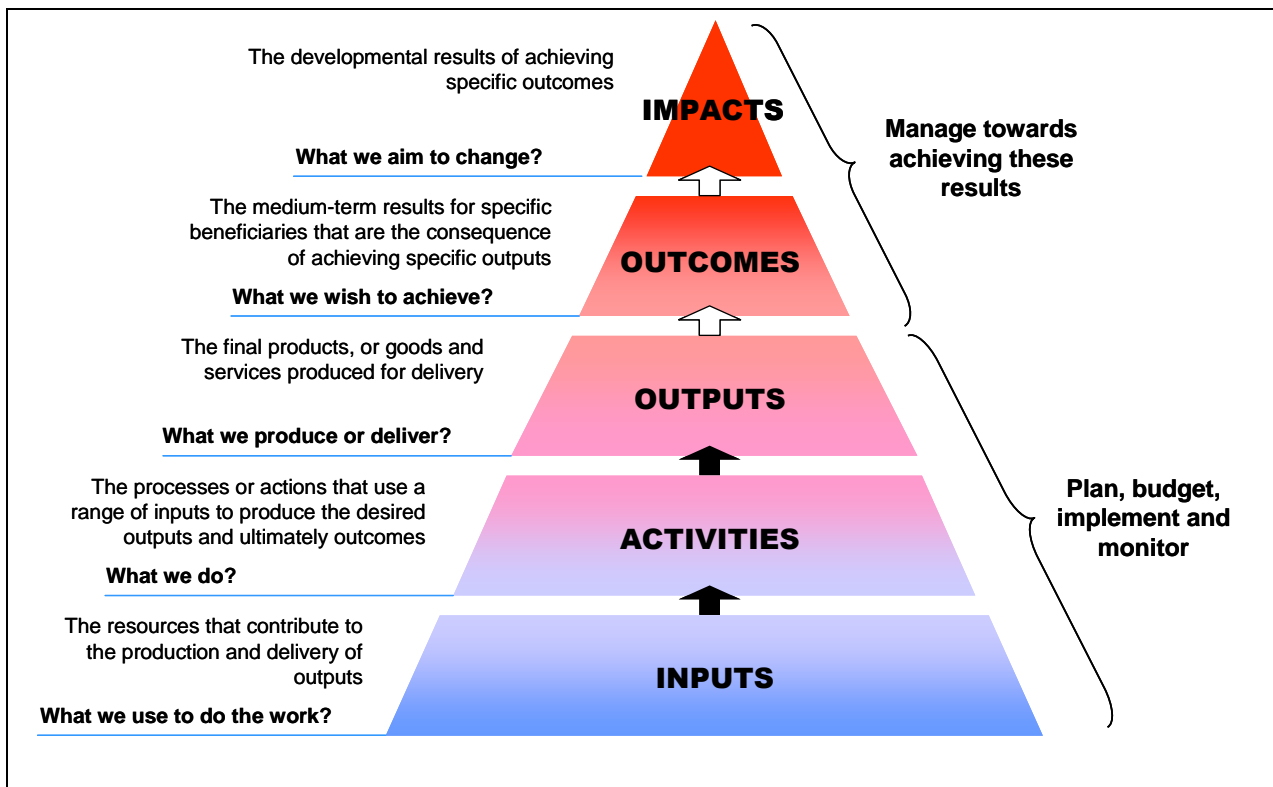
A technical preparation in the form of a template to illustrate the IDP/Budget/PMS link has been developed and will be included in the 2012/13-1016/17 IDP. A copy of the template is attached as **Annexure "A"**.

Framework for Managing Performance Information: Key Concepts:

When monitoring and assessing outcomes and impacts, it needs to be kept in mind 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.



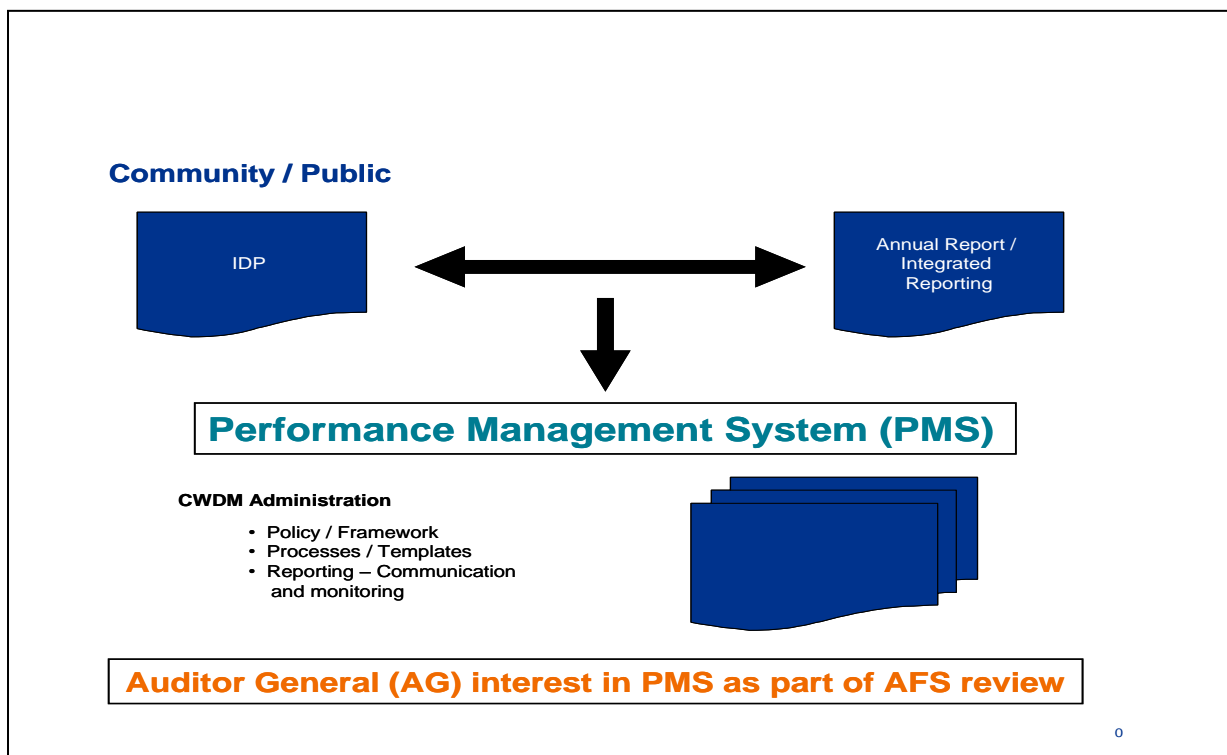
Auditor General (AG) interest in Performance Management System when auditing AFS (Annual Financial Statements):

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;

- (a) the predetermined objectives, key performance indicators and targets (the IDP);
- (b) the actual achievements of council against these indicators and targets in the IDP (Annual Report);
- (c) Link to a system to measure performance (PMS)



Planning, Budgeting and Reporting:

The performance information reported in accountability documents enables Council and the public to track government performance, and to hold it 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 delivery. This approach emphasises planning and managing a focus on desired results, and managing inputs and activities to achieve these results.

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

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

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) STRATEGIC ALIGNMENT MATRIX TO BE INCLUDED ONCE APPROVED BY COUNCIL.



CAPE WINELANDS DISTRICT
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

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