

CAPITAL INVESTMENT FRAMEWORK



CAPE WINELANDS DISTRICT
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

CONTENT

1.	Introduction	2
2.	Proposed Cape Winelands Regional Landfill Facility	2
2.1	Site Selection	4
2.2	CWDM Implementation Budget	5
2.2.1	Other Costs	5
3.	Road Maintenance	7
3.1	CWDM Implementation Budget	7

TABLES:

Table 1	CWDM Implementation Budget Regional Landfill	5
Table 2	Other Costs	5
Table 3	Capital expenditure to be incurred by Breede Valley, Langeberg and Witzenberg Municipalities.	7
Table 4	CWDM Implementation Budget Road Maintenance	7

MAPS:

Map 1	Locality Map	3
Map 2	Site selection: Alternative Sites	4
Map 3	CWDM Solid Waste Management Status Quo	6
Map 4	Proclaimed Roads	

1. Introduction

District Municipalities does not receive a municipal infrastructure grant (MIG). The reason is probably due to the nature of functional responsibilities regulated by the Municipal Structures Act (117 OF 1998). Capital infrastructure project spending is there for limited or non-existent.

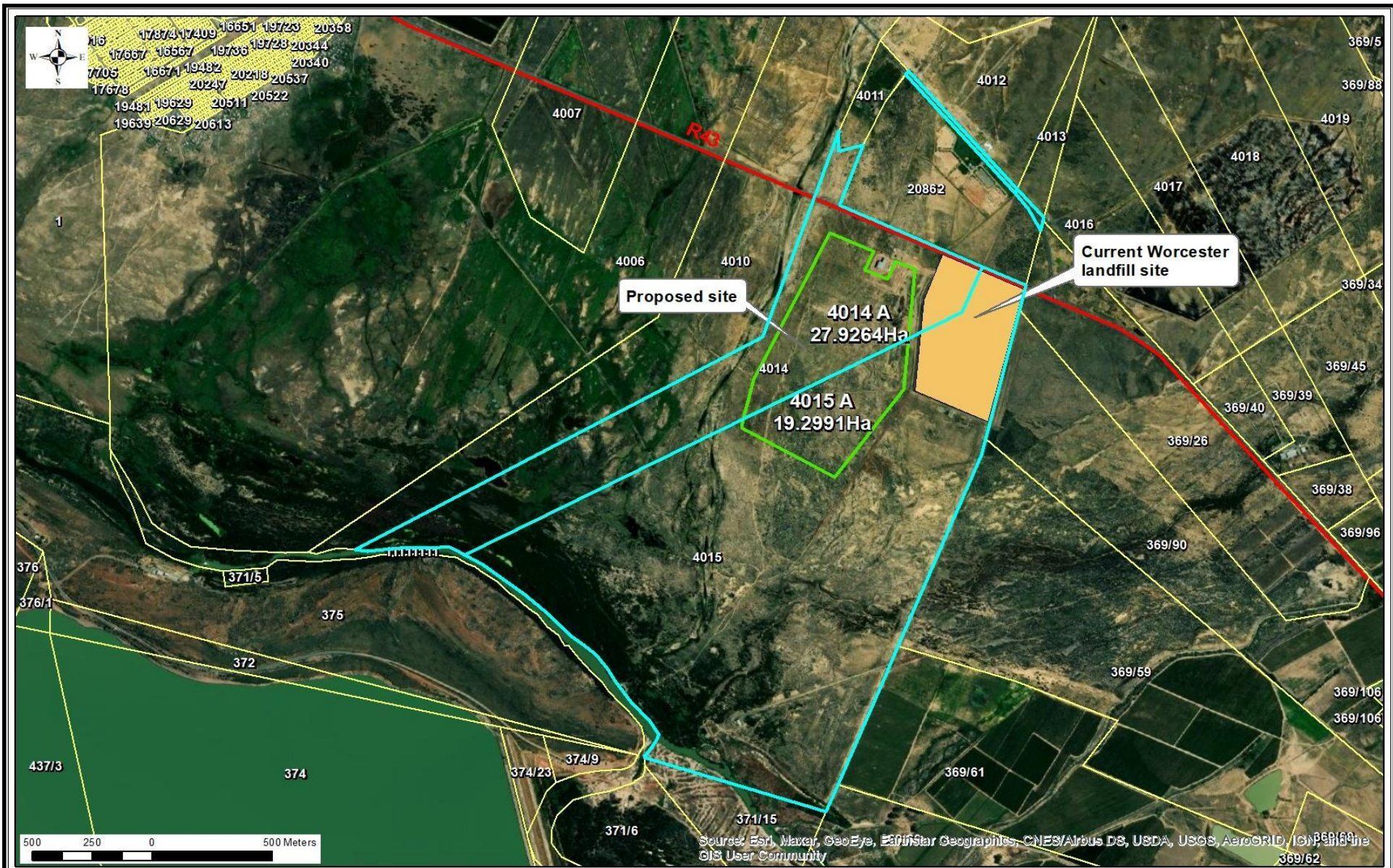
The Cape Winelands District Municipality has two (2) capital infrastructure projects that is included in the CWDM's Capital budget. The projects are directly linked to the functional responsibilities of a district municipality.

The projects are:

- a. Proposed Cape Winelands Regional Landfill Facility.
- b. Road maintenance

2. Proposed Cape Winelands Regional Landfill Facility

The proposed regional landfill site is in the eastern portion of the district, on the R43 outside the town of Worcester. Due to a lack of landfill disposal airspace at many of the waste disposal sites (landfills) serving Witzenberg, Langeberg and Breede Valley Municipality, the identification of a suitable regional general waste landfill site to service the eastern portion of the CWDM area over the medium to long term was identified through an extensive process that includes feasibility studies, various assessments and Council Resolutions. The relevant authority at provincial government do not approve landfill sites per local/category B municipal area, regionalisation of landfill is a policy directive, all new and proposed landfill sites must be regional landfill sites. (Refer to Map 1 below)



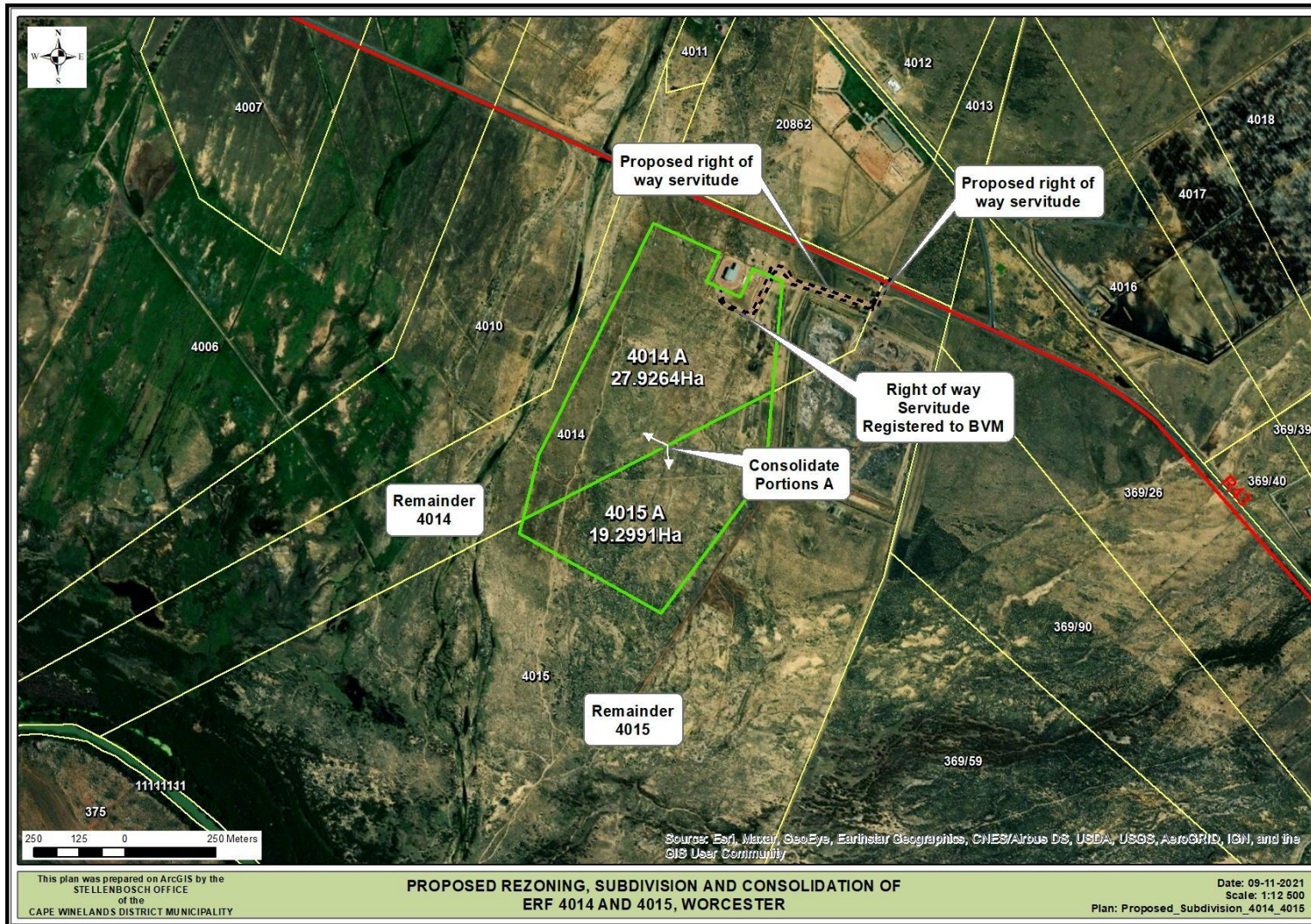
This plan was prepared on ArcGIS by the
 STELLENBOSCH OFFICE
 of the
 CAPE WINELANDS DISTRICT MUNICIPALITY

**LOCALITY MAP OF PROPOSED SITE
 ERF 4014 AND 4015, WORCESTER**

Date: 09-11-2021
 Scale: 1:20 000
 Plan: Locality_Map_Proposed_Site

2.1 Site Selection:

Four (4) alternative sites were assessed, in the Final Amended Scoping Report. According to the ranking criteria which comprised of a technical and environmental component. Three (3) sites were deemed the more favourable sites to be further assessed as part of the EIA phase of the project. The Final Environmental Impact Assessment Report recommended the portion of erf 4014 and 4015 (refer to map 2 below).



2.2 CWDM Implementation Budget:

This budget includes proposed capital expenditure and operational expenditure. The capital expenditure is limited to “Regional Landfill Site” (b) (refer to table 1 below).

PROJECT/ACTIVITY:	BUDGET:	RESPONSIBLE:	DURATION:
a.) Organic Waste Diversion Plans for Category B Municipalities	R2 000 000, 00	Technical Services	Annually
b.) Regional Landfill Site	R27 000 000, 00 year 1; R64 000 000, 00 year 2; R16 000 000, 00 year 3	Technical Services	Annually
c.) Regional Landfill Site Planning	R1000 000, 00	Technical Services	Annually

2.2.1 Other Costs:

The following capital expenditure reflected in Table 2 below is not the responsibility of the CWDM. This expenditure must be budgeted for by the mentioned category B municipalities and needs to be incurred when the regional landfill site is in operation.

Capital Cost Requirement	Breede Valley Mun.	Langeberg Mun.	Witzenberg Mun.
Regional Landfill	R48, 681, 567	R24, 374, 719	R22, 745, 420
Municipal Infrastructure	R14, 880, 000	R13, 190, 000	R46, 990, 000
Municipal Collection fleet	R25, 200, 000	R19, 800, 000	R18, 900, 000
Total:	R88, 761, 567	R57, 364, 719	R88, 125, 420

The amounts reflected in Table 2 above contribute to the efficient functioning of the regional landfill site. The mentioned municipalities must ensure that infrastructure and transport is in place to store, collect and transport waste to regional landfill site.

Map 3 below shows the status quo of solid waste management in the CWDM.

Legend

Settlement Classification; CWDM Settlements (CSIR Guidelines)

- Regional centre
- Primary regional service centre
- Secondary regional service centre
- Rural settlements with threshold to support permanent social services
- Rural settlement without threshold to support permanent social services

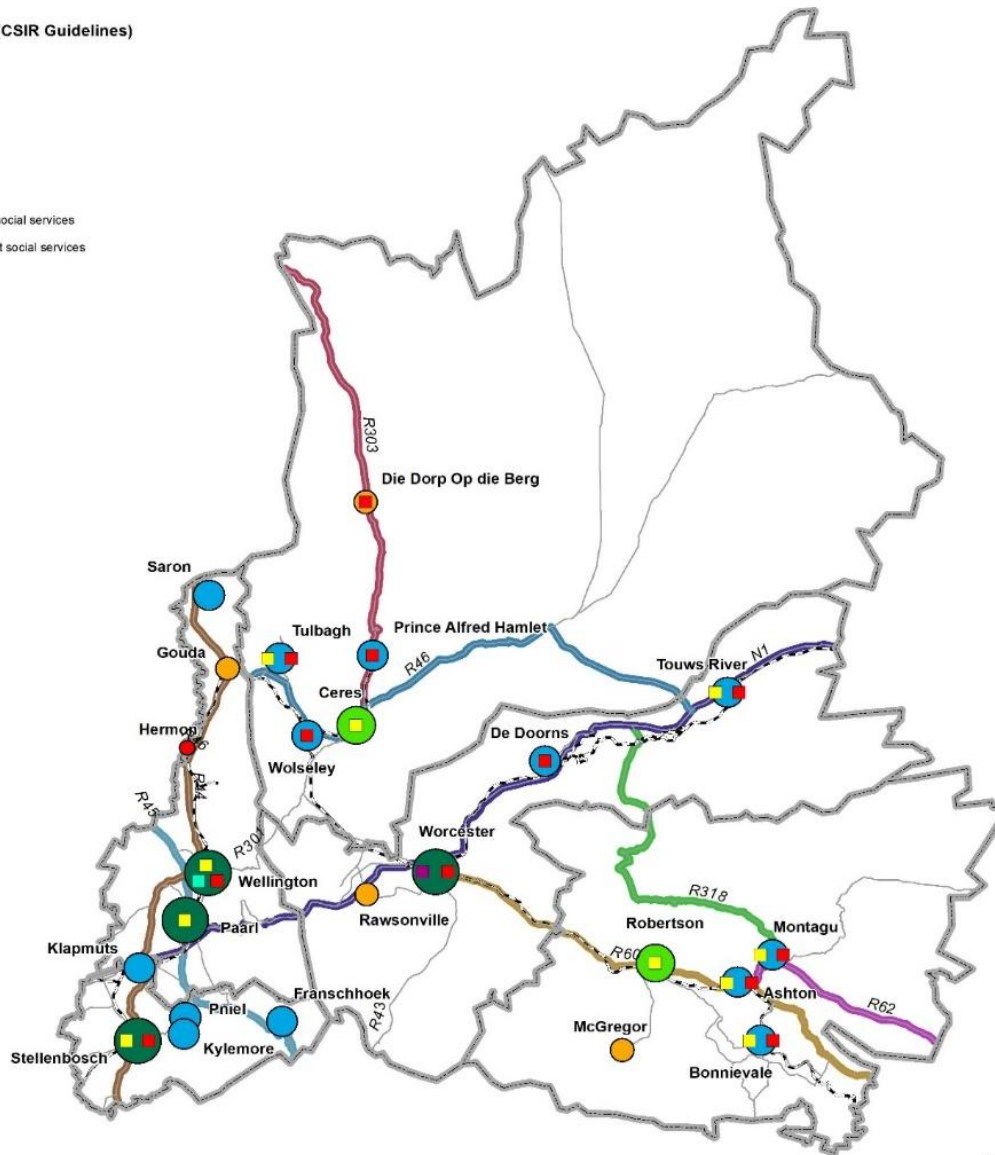
Major Transport Routes

- N1
- R44
- R45
- R46
- R60
- R62
- R303
- R318

Railway

Waste Management

- Operating Landfills
- Proposed Waste to Energy Plant
- Recovery for recycling
- Regional Landfill



25 12.5 0 25 Kilometers

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CWDM - Waste Management

Breede Valley, Langeberg and Witzenberg Municipalities must budget for the closure and rehabilitation of existing waste disposal sites located on map 3 above (Feasibility Study 2021, Section 78 (3) of MSA, 1998).

Table 3: Capital expenditure to be incurred by Breede Valley, Langeberg and Witzenberg Municipalities.

Breede Valley	Mun.	Langeberg	Mun.	Witzenberg	Mun.
De Doorns	R13,679, 410	McGregor	R15,611,336	Ceres	R3,208,883
Worcester	R60, 202, 726	Montagu	R8,086,125	Prince Alfred Hamlet	R38,353,176
		Bonnievale	R12,616,566	Wolseley	R20,532,911
		Ashton	R19,313,681	Op-die-Berg	R4,768,317
					R14,421,769
Total Breede Valley:	R73,882,136	Total Langeberg:	R55,627,708	Total Witzenberg:	R81,285,056

3. Road Maintenance

The CWDM fulfil a Roads agency function on behalf of the Western Cape Provincial Government.

3.1 CWDM Implementation Budget:

The CWDM implementation budget for road maintenance is reflected in table 4 below.

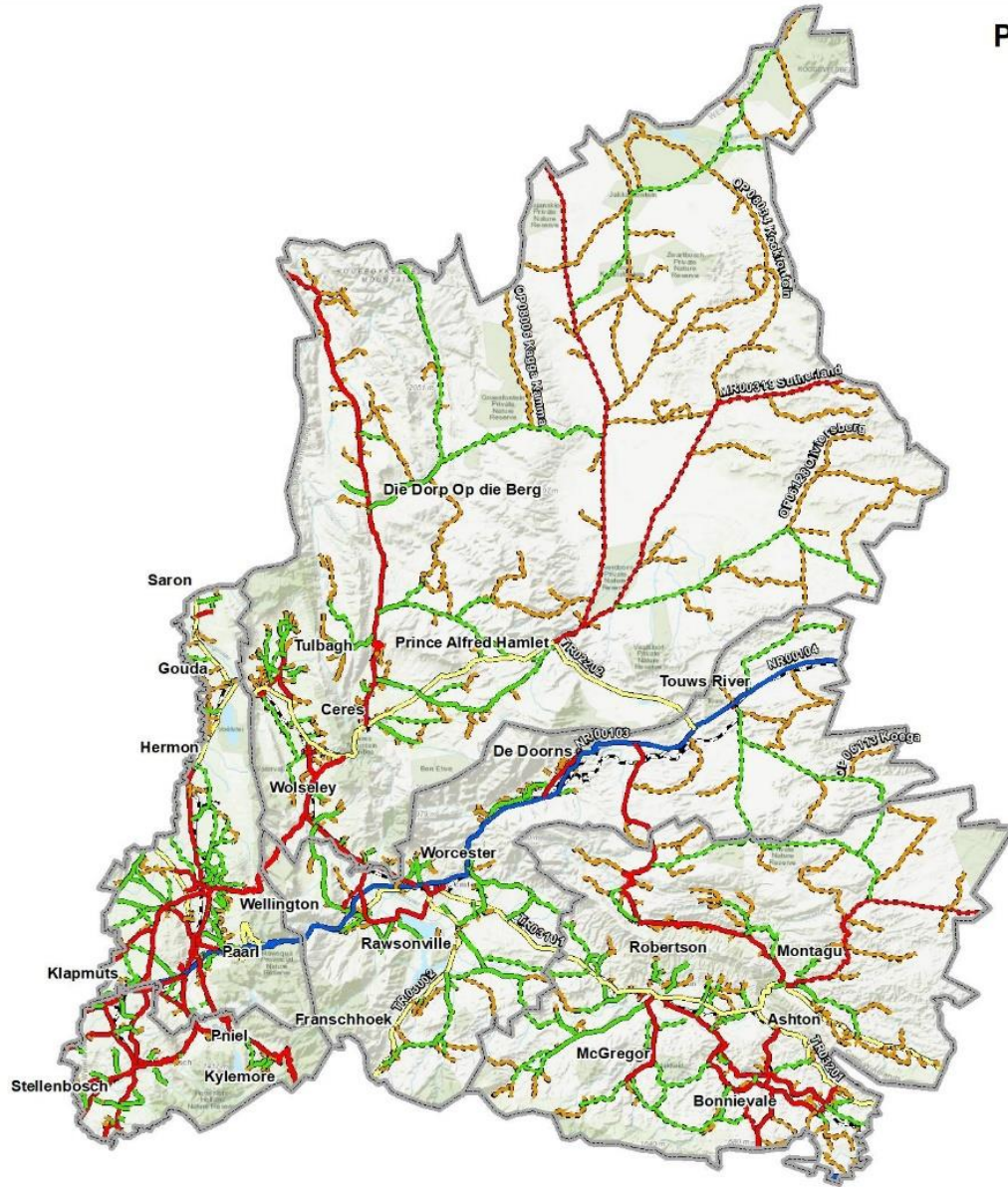
PROJECT/ACTIVITY:	BUDGET:	RESPONSIBLE DIVISION:	DURATION:
Road Maintenance	R 119 505 000,00 year 1; R125 130 000, 00 outer years	Technical Services	Annually

The CWDM roads capital budget will be spent on the maintenance and resurfacing minor (2016.91km), main (905.47km) and divisional roads (1597.72km) between 2021-2024. Refer to map 4 below;

PGWC - Proclaimed Roads

Legend

- Proclaimed Roads**
- TYPE, SURFACE**
- MINOR, GRAVEL
 - MINOR, SURFACED
 - DIVISIONAL, GRAVEL
 - DIVISIONAL, SURFACED
 - MAIN, GRAVEL
 - MAIN, SURFACED
 - NATIONAL, SURFACED
 - TRUNK, SURFACED
- Railway**



Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), swisstopo, © OpenStreetMap contributors, and the GIS User Community