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CHAPTER 1

1.1 MAYOR'S FOREWORD



Consistent excellence in service delivery continued to improve within the Cape Winelands District Municipality over the past financial year.

CWDM stayed true to the character and organisational culture of the municipality as set in their vision and mission namely:

- Commitment to the development of people;
- Integrity in the performance of our duty;
- Respect for our natural resources;
- Transparency in accounting for our actions;
- Regular consultation with customers on the level of quality of services;
- Higher levels of courtesy and professionalism in the workplace;
- Efficient spending and responsible utilisation of municipal assets; and
- Celebrating diversity.

To ensure inclusivity of our community, the IDP department consulted with communities within each B-municipal area through a series of stakeholder meetings. The municipality also invested in capacity building workshops to further capacitate the community to make informed inputs into the IDP process.

This public participation process allows communities themselves to determine the priorities for the district; to ensure a clean, peaceful and healthy environment for all.

I am happy to report that the council once again achieved a clean audit, making this the second in succession.

We also continued to implement cost containment measures during the past year such as:

- Decreasing travel and subsistence;
- Only critical posts filled;
- Decreasing consultancy fees;
- Decrease in catering costs and
- Decrease in congress expenses.

This ensured that we could allocate more funding towards service delivery projects as well as:

- Benevolent Fund that assist the poorest of the poor with burying their families;
- Mayoral Bursary Fund which enabled tertiary students to complete their studies;
- Provided skills training for CWDM employees and
- Provided Municipal Minimum Competency Levels (MMCL) training to CWDM employees.

The CWDM contributes to creating a better life for all its inhabitants. Money is spent on enabling employees and simultaneously investing in community members is testimony to our vision of creating an excellent district municipality.

Some of our key achievements for the 2015/2016 financial year include:

- Provided economic opportunities to SMMEs and small farmers;
- Providing job opportunities through programmes such as the Working for Water programme, clean up campaigns and river rehabilitation clearing projects;
- Our Fire Services attended to more than 1300 fires;
- Supported tourism development and events as well as sports programmes;
- Provided farmers with water and sanitation subsidies;
- Offered training to community members in business skills, hairdressing, sewing, plastering and painting skills;
- Offered a Driver's Licence training programme;
- Continued investment in sport infrastructure as well as ablution facility upgrades at rural schools;
- Supplying rural houses with sola hot water systems;
- Upgrading and maintaining our road infrastructure; and
- Providing assistive devices to our disabled communities.

In conclusion, I would like to commend the commitment of the councillors as well as the Municipal Manager together with his administration for steering the Cape Winelands District Municipality to the principles of good governance, sound financial management and impeccable internal control systems. This brings us closer to realising our vision of creating "A unified Cape Winelands of Excellence."

EXECUTIVE MAYOR
ALD CA DE BRUYN

1.2 MUNICIPAL MANAGER'S OVERVIEW



The District Municipality is a category C municipality and in terms of the Constitution of the Republic of South Africa, 1996 it has legislative and executive authority and the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5.

The core functions and powers of the District Municipality are contained in the Local Government: Municipal Structures Act, 1998 (Act No 117 of 1998). Section 83 of the said Local Government: Municipal Structures Act deals with the general functions and powers of municipalities, whilst section 84 provides for the division of the powers and functions between a category B (local municipality) and a category C municipality (district municipality).

The District Municipality finances its functions and powers from a Regional Services Council Levy Replacement Grant from the National Department of Finances. The dependency of the district on grants from other spheres of government, notably National Treasury, compromises its ability to sustainably deliver quality services.

The municipality places focus on sharing and partnering with other entities to maximise the limited resources at its disposal. In this regard, we share information, planning and experiences on different platforms such as district liaison committee coordinated by the directorate Rural and social development division in partnership with sectors such as education, health, social development in the province of the Western Cape.

This municipality has an excellent working relationship with the Department of Roads and Public Works and fulfil the function of maintenance on certain proclaimed roads as an agent for the Department.

The municipality has a well-functioning Cape Winelands Liaison Committee which meets on a quarterly basis. The Committee consists of CWDM, Department of Education, Department of Social Development and Department of Health.

We are an Implementing agent on working for water project through expanded public works principle where small and medium contractors are supported.

During the course of the 2015/2016 financial year, the Cape Winelands District Municipality once again experienced a stable political and administrative environment with the post of Municipal Manager, as well as all posts of section 56 managers reporting directly to the Municipal Manager, being filled for the duration of the reporting period with the same incumbents.

A Clean Audit Report for the 2014/15 financial year was achieved. Audit action plans were put in place to address other matters. A Clean Audit Task Team was established during the financial year to monitor progress and to implement steps to rectify shortcomings.

The Municipality's revenue consists of 55% grants and 32% government allocations. The trend in revenue year on year is determined by the national and provincial budget allocations made by the respective government departments. From 2014/2015 to 2015/2016 the total revenue increased with 14.9%, but this increase is mainly

due to the increase in additional government allocations in respect of the roads function from the Department of Transport and Public Works. The municipality did not take up any loans in the 2015/2016 financial year.

The municipality has established a functioning fraud and risk management committee under the chairpersonship of the municipal manager that meets quarterly and reports to the audit committee and council regularly.

During this financial year, formal risk assessments of all departments have been completed and adequate measures to mitigate the top 5 risks of the Municipality have been developed and implemented. Further to this, all risks identified are continuously reviewed and updated.

MUNICIPAL MANAGER
MR M MGAJO

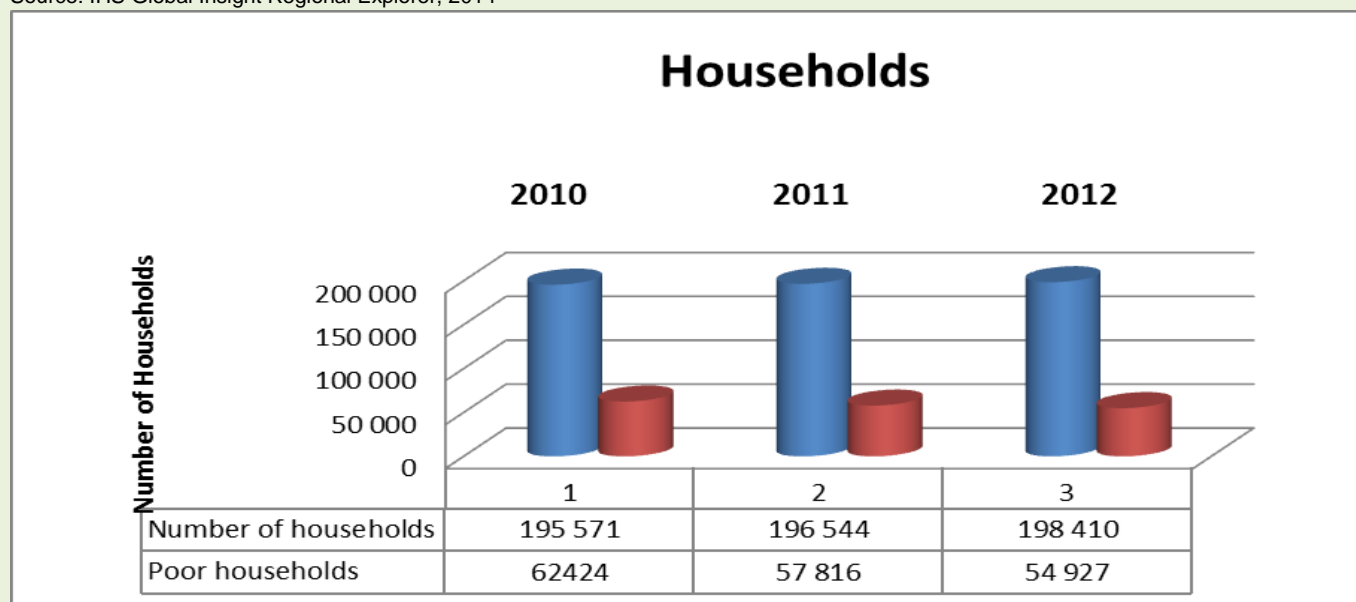
1.3 MUNICIPAL OVERVIEW - DEMOGRAPHICS

POPULATION									
Age	Population in '000			Population in '000			Population in '000		
	2011			2012			2013		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0-4	37 552	37 816	75 368	37 985	38 298	76 283	38 235	38 561	76 797
Age: 5-9	33 611	34 090	67 701	34 338	34 850	69 188	35 197	35 740	70 936
Age: 10-14	31 479	31 873	63 352	32 147	32 623	64 770	32 837	33 389	66 226
Age: 15-19	33 016	33 757	66 773	32 875	33 497	66 371	32 878	33 437	66 315
Age: 20-24	37 471	38 466	75 937	37 208	37 858	75 066	36 859	37 170	74 029
Age: 25-29	35 182	34 798	69 980	35 610	35 149	70 759	35 765	35 240	71 005
Age: 30-34	30 340	30 799	61 139	30 929	30 978	61 906	31 567	31 238	62 805
Age: 35-39	28 591	29 822	58 413	28 776	30 195	58 971	28 975	30 533	59 508
Age: 40-44	27 642	28 013	55 655	28 243	28 624	56 867	28 770	29 149	57 919
Age: 45-49	23 292	24 215	47 507	23 850	24 722	48 572	24 347	25 171	49 518
Age: 50-54	18 284	20 131	38 415	18 920	20 879	39 799	19 550	21 596	41 146
Age: 55-59	14 118	15 551	29 669	14 670	16 226	30 896	15 250	16 946	32 195
Age: 60-64	10 619	11 786	22 406	10 983	12 247	23 230	11 342	12 686	24 028
Age: 65-69	7 536	8 873	16 409	7 724	9 216	16 940	7 951	9 615	17 567
Age: 70-74	5 088	6 755	11 843	5 190	6 964	12 154	5 278	7 206	12 484
Age: 75+	5 635	8 241	13 876	5 845	8 616	14 460	6 020	9 012	15 032
Total	379 456	394 985	774 441	385 292	400 941	786 233	390 821	406 690	797 511

Source: IHS Global Insight Regional Explorer, 2015

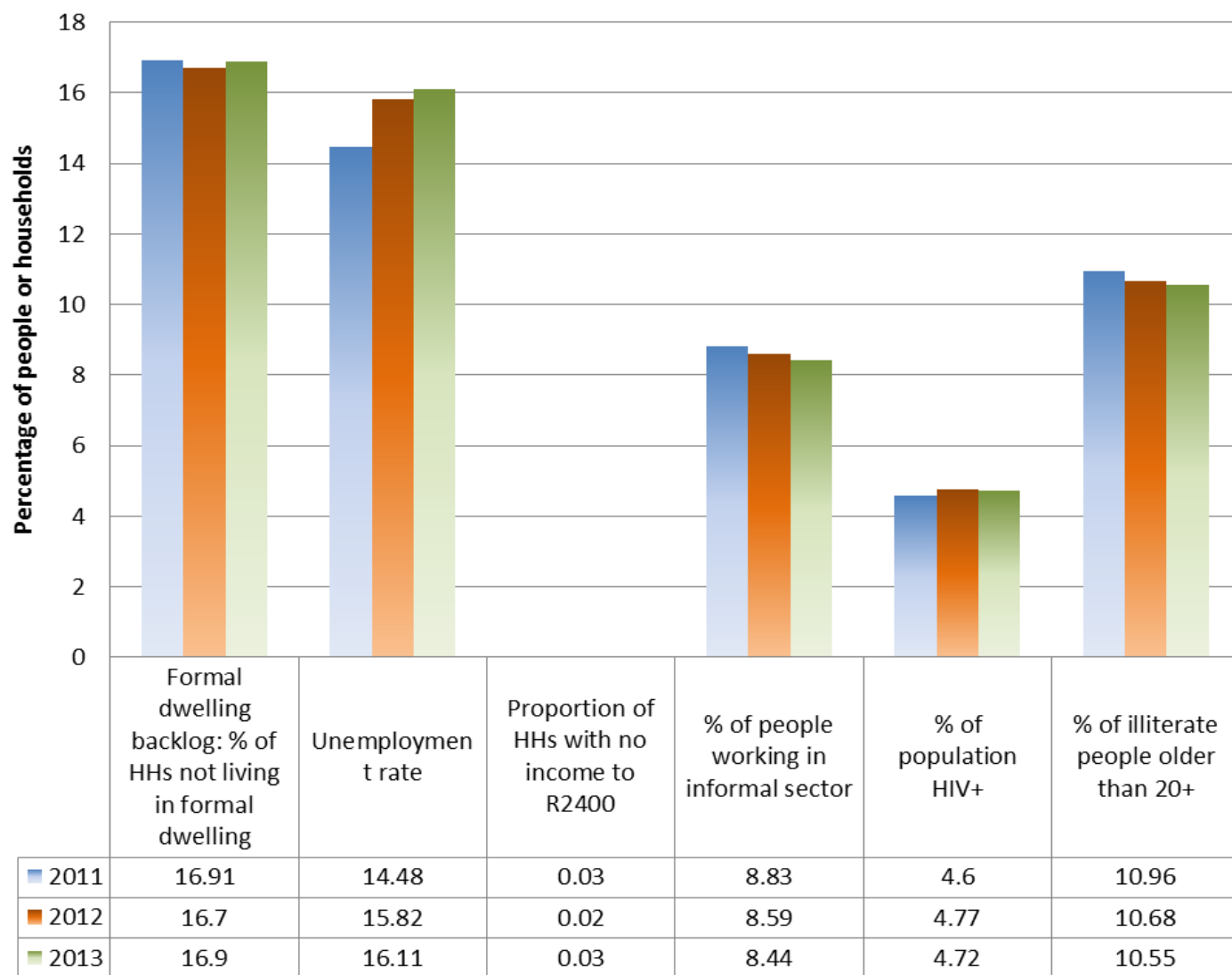
T1.2.2

Source: IHS Global Insight Regional Explorer, 2014



Year	Formal dwelling backlog: % of HHs not living in formal dwelling	Unemployment rate	Proportion of HHs with no income to R2400	% of people working in informal sector	% of population HIV+	% of illiterate people older than 20+
2011	16.91	14.48	0.03	8.83	4.60	10.96
2012	16.70	15.82	0.02	8.59	4.77	10.68
2013	16.90	16.11	0.03	8.44	4.72	10.55

SOCIO-ECONOMIC STATUS



Source: IHS Global Insight Regional Explorer, 2015
T1.2.4

POPULATION											
Area	Formal residential	Informal residential	Traditional residential	Farms	Parks and recreation	Collective living quarters	Industrial	Small-holdings	Vacant	Commercial	Total
DC2: Cape Winelands	508 404	39 786	0	194 809	241	19 668	2 075	14 196	1 364	6 947	787 490
WC022: Witzenberg	54 196	5 747	0	53607	15	484	689	295	290	623	115946
Witzenberg NU	0	0	0	52200	0	0	0	0	0	0	52200
Op-die-Berg	1 531	0	0	0	0	0	0	0	0	0	1531
Meulstroom	0	0	0	1084	0	0	0	0	0	0	1084
Tulbagh	7 526	1 235	0	0	0	0	0	0	0	207	8969
Prince Alfred Hamlet	5 614	736	0	324	0	0	136	0	0	0	6810
Bella Vista	13 304	0	0	0	0	0	156	0	0	0	13460
Ceres	8 938	0	0	0	15	227	397	295	215	326	10413
Nduli	6 091	3 003	0	0	0	257	0	0	0	0	9351
Wolseley	1 438	0	0	0	0	0	0	0	0	90	1528
Pine Valley	3 493	773	0	0	0	0	0	0	75	0	4340
Montana	6 262	0	0	0	0	0	0	0	0	0	6262
WC023: Drakenstein	194 768	6440	0	36648	226	5596	762	5673	103	1046	251262
Saron	7843	0	0	0	0	0	0	0	0	0	7843
Drakenstein NU	123	0	0	36648	71	0	0	154	0	0	36995
Gouda	3425	0	0	0	0	0	0	0	16	0	3441
Onverwacht	396	0	0	0	0	434	0	0	0	0	830
Wellington	51224	1622	0	0	0	776	389	1323	25	184	55543
Diemersfontein	0	0	0	0	0	0	0	84	0	0	84
Mbekweni	28893	1982	0	0	0	0	0	0	0	0	30875
Paarl	101138	2837	0	0	155	4386	373	2232	62	862	112045
Val de Vie	303	0	0	0	0	0	0	0	0	0	303
Watervliet	476	0	0	0	0	0	0	0	0	0	476
Victor Verster	947	0	0	0	0	0	0	1880	0	0	2827

POPULATION											
Area	Formal residential	Informal residential	Traditional residential	Farms	Parks and recreation	Collective living quarters	Industrial	Small-holdings	Vacant	Commercial	Total
WC024: Stellenbosch	94281	19155	0	28342	0	4108	108	7931	179	1629	155733
Klapmuts	6717	664	0	0	0	0	0	0	83	238	7703
Stellenbosch NU	0	0	0	28342	0	0	0	7228	0	0	35570
Elsenburg	564	0	0	0	0	0	0	0	0	180	744
De Hollandsche Molen	192	0	0	0	0	0	0	0	0	0	192
Koelenhof	302	0	0	0	0	0	0	0	0	0	302
Pniel	1975	0	0	0	0	0	0	0	0	0	1975
Franschhoek	12963	4434	0	0	0	0	0	0	0	159	17556
Languedoc	4289	0	0	0	0	0	0	0	0	0	4289
Wiesiesdraai	1727	0	0	0	0	0	0	0	0	0	1727
Welgevonden	2138	0	0	0	0	0	0	0	0	355	2493
Cloetesville	15390	0	0	0	0	0	0	0	0	0	15390
Khayamandi	10588	14056	0	0	0	0	0	0	0	0	24645
Papegaaï	0	0	0	0	0	0	0	0	0	0	0
La Colline	1379	0	0	0	0	118	0	0	0	0	1497
Tennantville	563	0	0	0	0	0	0	0	0	0	563
Kylemore	4328	0	0	0	0	0	0	0	0	0	4328
Idasvallei	8762	0	0	0	0	0	0	0	0	0	8762
Stellenbosch	14589	0	0	0	0	3990	-	0	7	482	19068
Onder Papegaaiberg	1415	0	0	0	0	0	0	0	89	0	1504
Devon Valley	0	0	0	0	0	0	0	0	0	215	215
Robertsvlei	9	0	0	0	0	0	0	0	0	0	9
Dalsig	1234	0	0	0	0	0	0	0	0	0	1234
Kleingeluk	226	0	0	0	0	0	0	0	0	0	226
Paradyskloof	1614	0	0	0	0	0	0	0	0	0	1614

POPULATION											
Area	Formal residential	Informal residential	Traditional residential	Farms	Parks and recreation	Collective living quarters	Industrial	Small holdings	Vacant	Commercial	Total
Brandwacht	265	0	0	0	0	0	0	0	0	0	265
Jamestown	2136	0	0	0	0	0	0	703	0	0	2840
Lynedoch	0	0	0	0	0	0	108	0	0	0	108
Raithby	908	0	0	0	0	0	0	0	0	0	908
Stellenbosch Rural	5	0	0	0	0	0	0	0	0	0	5
WC025: Breede Valley	100990	6849	0	46186	0	8671	299	53	400	3377	166825
Touwsrivier	8016	0	0	0	0	0	34	53	23	0	8126
Breede Valley NU	0	0	0	46075	0	0	0	0	0	0	46075
De Doorns	10476	0	0	107	0	0	0	0	0	0	10583
Hassie Square	0	522	0	0	0	0	0	0	0	0	522
Ekupumeleni	0	173	0	0	0	0	0	0	0	0	173
Zweletemba	14260	3912	0	0	0	0	0	0	0	0	18172
Worcester	65375	2243	0	0	0	7500	265	0	377	3146	78906
Rawsonville	2864	0	0	4	0	0	0	0	0	231	3099
Brandvlei	0	0	0	0	0	1171	0	0	0	0	1171
WC026: Langeberg	64169	1595	0	30026	0	809	217	244	392	272	97724
Montagu	14019	385	0	0	0	363	92	0	317	0	15176
Langeberg NU	0	0	0	29292	0	0	0	0	0	0	29292
Robertson	21285	0	0	0	0	446	8	0	22	168	21929
Nkqubela	5786	0	0	0	0	0	0	0	0	0	5786
Zolani	5598	0	0	0	0	0	0	0	0	0	5598
Ashton	6876	0	0	734	0	0	117	0	0	0	7727
Bonnievale	8052	643	0	0	0	0	0	244	49	104	9092
McGregor	2553	567	0	0	0	0	0	0	4	0	3125
Statistics South Africa; Descriptive_Sub_Place; Geography by Enumeration area type for Person weighted											

HOUSEHOLDS											
Area	Formal residential	Informal residential	Traditional residential	Farms	Parks and recreation	Collective living quarters	Industrial	Small-holdings	Vacant	Commercial	Total
DC2: Cape Winelands	131546	14154	0	44150	66	2683	524	2729	330	2083	198265
WC022: Witzenberg	13329	2004	0	11544	4	68	147	62	62	198	27419
Witzenberg NU	0	0	0	11278	0	0	0	0	0	0	11278
Op-die-Berg	296	0	0	0	0	0	0	0	0	0	296
Meulstroom	0	0	0	181	0	0	0	0	0	0	181
Tulbagh	1834	489	0	0	0	0	0	0	0	91	2413
Prince Alfred Hamlet	1355	37	0	86	0	0	33	0	0	0	1511
Bella Vista	2724	0	0	0	0	0	29	0	0	0	2753
Ceres	2431	0	0	0	4	46	85	62	44	77	2749
Nduli	1866	1101	0	0	0	22	0	0	0	0	2989
Wolseley	488	0	0	0	0	0	0	0	0	30	518
Pine Valley	946	378	0	0	0	0	0	0	18	0	1342
Montana	1388	0	0	0	0	0	0	0	0	0	1388
WC023: Drakenstein	48062	1614	0	7894	62	871	203	689	24	356	59774
Saron	1913	0	0	0	0	0	0	0	0	0	1913
Drakenstein NU	42	0	0	7894	17	0	0	25	0	0	7978
Gouda	825	0	0	0	0	0	0	0	4	0	829
Onverwacht	134	0	0	0	0	24	0	0	0	0	158
Wellington	12137	47	0	0	0	68	129	337	7	87	12812
Diemersfontein	0	0	0	0	0	0	0	26	0	0	26
Mbekweni	7484	855	0	0	0	0	0	0	0	0	8339
Paarl	25059	712	0	0	45	779	74	301	13	269	27252
Val de Vie	95	0	0	0	0	0	0	0	0	0	95
Watervliet	150	0	0	0	0	0	0	0	0	0	150
Victor Verster	223	0	0	0	0	0	0	0	0	0	223

HOUSEHOLDS											
Area	Formal residential	Informal residential	Traditional residential	Farms	Parks and recreation	Collective living quarters	Industrial	Small-holdings	Vacant	Commercial	Total
WC024: Stellenbosch	26735	7657	0	6384	0	115	23	1900	41	566	43420
Klapmuts	1586	288	0	0	0	0	0	0	17	67	1958
Stellenbosch NU	0	0	0	6384	0	0	0	1749	0	0	8133
Elsenburg	112	0	0	0	0	0	0	0	0	32	145
De Hollandsche Molen	89	0	0	0	0	0	0	0	0	0	89
Koelenhof	70	0	0	0	0	0	0	0	0	0	70
Pniel	497	0	0	0	0	0	0	0	0	0	497
Franschhoek	3491	2040	0	0	0	0	0	0	0	55	5586
Languedoc	946	0	0	0	0	0	0	0	0	0	946
Wiesiesdraai	429	0	0	0	0	0	0	0	0	0	429
Welgevonden	882	0	0	0	0	0	0	0	0	189	1071
Cloetesville	3204	0	0	0	0	0	0	0	0	0	3204
Khayamandi	3240	5329	0	0	0	0	0	0	0	0	8568
Papegaaï	0	0	0	0	0	0	0	0	0	0	0
La Colline	452	0	0	0	0	53	0	0	0	0	505
Tenantville	125	0	0	0	0	0	0	0	0	0	125
Kylemore	994	0	0	0	0	0	0	0	0	0	994
Idasvallei	2127	0	0	0	0	0	0	0	0	0	2127
Stellenbosch	6133	0	0	0	0	62	0	0	0	186	6382
Onder Papegaaiberg	460	0	0	0	0	0	0	0	23	0	483
Devon Valley	0	0	0	0	0	0	0	0	0	37	37
Robertsvlei	3	0	0	0	0	0	0	0	0	0	3
Dalsig	436	0	0	0	0	0	0	0	0	0	436
Kleingeluk	107	0	0	0	0	0	0	0	0	0	107
Paradyskloof	594	0	0	0	0	0	0	0	0	0	594

HOUSEHOLDS											
Area	Formal residential	Informal residential	Traditional residential	Farms	Parks and recreation	Collective living quarters	Industrial	Small-holdings	Vacant	Commercial	Total
Brandwacht	91	0	0	0	0	0	0	0	0	0	91
Jamestown	451	0	0	0	0	0	0	151	0	0	602
Lynedoch	0	0	0	0	0	0	23	0	0	0	23
Raithby	217	0	0	0	0	0	0	0	0	0	217
Stellenbosch Rural	3	0	0	0	0	0	0	0	0	0	0
WC025: Breede Valley	26365	2525	0	10946	0	1615	84	16	95	882	42527
Touwsrivier	1869	0	0	0	0	0	7	16	12	0	1904
Breede Valley NU	0	0	0	10921	0	0	0	0	0	0	10921
De Doorns	3040	0	0	22	0	0	0	0	0	0	3062
Hassie Square	0	170	0	0	0	0	0	0	0	0	170
Ekupumeleni	0	71	0	0	0	0	0	0	0	0	71
Zweletemba	4222	1528	0	0	0	0	0	0	0	0	5750
Worcester	16531	756	0	0	0	1416	77	0	83	819	19682
Rawsonville	704	0	0	3	0	0	0	0	0	63	770
Brandvlei	0	0	0	0	0	199	0	0	0	0	199
WC026: Langeberg	17056	353	0	7382	0	14	67	63	108	81	25125
Montagu	3771	137	0	0	0	6	21	0	94	0	4029
Langeberg NU	0	0	0	7183	0	0	0	0	0	0	7183
Robertson	5614	0	0	0	0	8	3	0	3	48	5676
Nkqubela	1849	0	0	0	0	0	0	0	0	0	1849
Zolani	1580	0	0	0	0	0	0	0	0	0	1580
Ashton	1535	0	0	199	0	0	43	0	0	0	1777
Bonnievale	2061	210	0	0	0	0	0	63	10	33	2376
McGregor	647	6	0	0	0	0	0	0	0	0	654
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1.4 MUNICIPAL OVERVIEW - SERVICE DELIVERY



INTRODUCTION

The Cape Winelands District Municipality has contributed towards the installation of two hundred and eighty four (284) solar warm water systems to farm worker cottages within our jurisdiction area. In addition, sanitation and water services at eleven rural schools have been upgraded.

COMMENT ON ACCESS TO BASIC SERVICES

Shortfalls with regard to service delivery seems to be the provision of solar warm water systems to farm workers and water and sanitation facilities at rural schools. The schools get bigger with the addition of Grade R classes and the closure of smaller schools. Sport facilities within the rural areas are also a need and Council's contribution towards development of such facilities is appreciated by the rural community.

1.5 MUNICIPAL OVERVIEW - FINANCIAL HEALTH

FINANCIAL OVERVIEW

FINANCIAL OVERVIEW – 2015/2016			
R' 000			
Details	Original budget	Adjustment Budget	Actual
Income			
Grants	229 175	229 175	222 733
Taxes, levies and tariffs	165	165	2 503
Other	170 587	170 587	161 397
Sub-total	399 927	399 927	386 633
Less Expenditure	399 597	396 695	337 635
Less (Loss)/Gain on Disposal of Assets and Liabilities	330	3 232	3 217
Net Total*	-	-	45 781
			T1.4.2

Operating Ratios	
Detail	%
Employee Cost	46%
Repairs & Maintenance	17%
Finance Charges & Depreciation	2%
	T1.4.3

1.6 MUNICIPAL OVERVIEW - ORGANISATIONAL DEVELOPMENT

The organisational structure of the Cape Winelands District Municipality has remained unchanged during the 2015/2016 financial year.

All posts on the staff establishment of the Cape Winelands District Municipality have approved job descriptions and during the 2015/2016 financial year revised job descriptions have been submitted and evaluated in respect of a few posts which resulted from the outcomes of the TASK Job Evaluation appeals process.

A Regional TASK Job Evaluation Unit has been established under the leadership of the Cape Winelands District Municipality which includes all the five local municipalities within the area of jurisdiction of the CWDM consisting of trained employees to evaluate posts on the approved staff establishments of the participating municipalities.

AUDITOR-GENERAL REPORT: YEAR 2014/2015

A Clean Audit Report for the 2014/15 financial year was achieved. This was the second consecutive year that the Cape Winelands District Municipality has managed to achieve this.

Audit action plans were put in place to address other matters. In addition, a Clean Audit Task Team was established during the financial year to monitor progress and to implement steps to rectify shortcomings.

STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Consideration of next financial year's budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feed seamlessly into the Annual Report process at the end of the budget/IDP implementation period.	July 2015 – August 2015
2	Implementation and monitoring of approved budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year.	
4	Submit draft 2014/2015 Annual Report to Internal Audit and Auditor-General.	
5	Municipal entities submit draft annual reports to MM (n/a).	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant).	August 2015
7	Mayor tables the unaudited Annual Report.	
8	Municipality submits draft Annual Report including consolidated Annual Financial Statements and performance report to Auditor-General.	
9	Annual Performance Report as submitted to Auditor-General to be provided as input to the IDP Analysis Phase.	
10	Auditor-General audits Annual Report including consolidated Annual Financial Statements and performance data.	September 2015 – November 2015
11	Municipalities receive and start to address the Auditor-General's comments.	October 2015 – November 2015
12	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report.	
13	Audited Annual Report is made public and representation is invited.	
14	Oversight Committee assesses Annual Report.	January 2016
15	Council adopts Oversight Report.	
16	Oversight Report is made public.	
17	Oversight Report is submitted to relevant provincial councils.	
18	Commencement of draft budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input.	February 2016

COMMENT ON THE ANNUAL REPORT PROCESS

The 2015/2016 Annual Report was prepared in the new format, where possible.

The District Municipality complies fully with the alignment between the Integrated Development Plan, the Service Delivery and Budget Implementation Plan, Performance Management System and the Annual Report due to the duplication of templates and information (aligned) throughout all the documents.

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Under the strong political leadership of the Democratic Alliance as well as sound intergovernmental relations and administrative governance, the Cape Winelands District Municipality ensures public accountability and participation by all citizens and role-players in the area of the Cape Winelands District.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Administrative governance at the Cape Winelands District Municipality is strengthened by the strong and stable political leadership of the Democratic Alliance through the implementation of policies and to ensure the legal frameworks are en-forced impartially.

POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

The Cape Winelands District Municipality ensures that all political parties represented in Council are represented on the various committees of Council. This ensures a stable political environment and buy-in from all parties with regard to recommendations/resolutions and ensures that Council applies its mind on all matters.

(1) Section 79 Committees of the Cape Winelands District Municipality consist of the following:

- Rules Committee; and
- Municipal Public Accounts Committee.

The main focus of section 79 Committees is to ensure effective and efficient performance of any of its functions or the exercising of any of its powers.

The Municipal Council determines the functions of a section 79 Committee and has delegated duties and powers to it. Council appoints the Chairperson.

(2) Section 80 Committees of the Cape Winelands District Municipality consist of the following:

- Financial and Corporate Services Committee;
- Economic Growth and Infrastructure Services Committee; and
- Social and Community Development Services Committee.

The main function of section 80 Committees is to assist the Executive Mayor and to represent the various departments of the Cape Winelands District Municipality, as well as the functions regarding the Integrated Development Plan (IDP).

The Executive Mayor appoints the Chairperson of such Committees from his/her Executive Committee and may delegate any powers/duties to them. Section 80 Committees must report to the Executive Mayor.

The following Statutory Committees have been established by the Cape Winelands District Municipality as required by legislation:

- Training Committee; and
- Local Labour Forum.

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The Municipal Public Accounts Committee (MPAC) of the Cape Winelands District Municipality is established in terms of section 79 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998). For transparency and ethical reasons, the Chairperson is appointed from the membership of the political parties represented in the Cape Winelands District Municipality, other than the majority party.

The Municipal Public Accounts Committee (MPAC) considers various matters as contained in Appendix "B" of the Annual Report and is considered essential to the running and sound political governance of the Cape Winelands District Municipality.

AUDIT COMMITTEE

Section 166(1) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), states that "each municipality and each municipal entity must have an audit committee" and section 166(4)(a) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) states that "an audit committee must consist of at least three persons with appropriate experience". The Audit Committee of the Cape Winelands District Municipality is an independent advisory body and currently consists of four members from the private sector who have been appointed by Council. With reference to the Cape Winelands District Municipality Audit Charter, the Audit Committee assists the Council by providing inputs to ensure effective systems that complement service delivery, the safeguarding of municipal assets, the maintenance of financial records, risk management, information technology (IT) governance, effective corporate governance and an effective internal control system. The Audit Committee also investigates matters within the scope of the committee's duties, if referred to by Council.

Furthermore, the Audit Committee provides independent specialist advice on financial performance, efficiency and effectiveness, performance management and compliance with legislation.

POLITICAL STRUCTURE



Ald CA de Bruyn
Executive Mayor



Cllr HM Jansen
Deputy Executive Mayor



Cllr C Meyer
Speaker



Cllr G Stalmeester
Chief Whip



Cllr (Dr) H von Schlicht
Portfolio Holder:
Corporate & Human
Resource Management
and Rural Development



Ald (Dr) NE Kahlberg
Portfolio Holder:
Financial and Strategic
Support Services



Cllr LX Mdemka
Portfolio Holder:
Social Development / Youth /
Disabled



Cllr GJ Carinus
Portfolio Holder:
Engineering &
Infrastructure Services



Cllr RB Arnolds
Portfolio Holder:
Special Programmes



Cllr JRF Torr
Portfolio Holder:
Technical & Community and
Development Services



Cllr JJ du Plessis
Portfolio Holder:
Tourism & Planning Services
and Local Economic

T 2.1.1

COUNCILLORS

Total number of Councillors:	40
Directly elected Councillors:	24
Proportionally elected Councillors:	16

Attached as Appendix A is a full list of Councillors.

Attached as Appendix B is a list of committees and committee purposes.

POLITICAL DECISION-MAKING

Number of Council resolutions:	78 (All resolutions implemented)
Number of Mayoral Committee resolutions:	Ordinary meetings – 90
Number of Mayoral Committee resolutions:	Confidential meetings – 8
Number of Mayoral Committee resolutions not tabled before Council:	None

ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The Municipal Manager primarily serves as chief custodian of service delivery and ensures the implementation of political priorities. During the 2015/2016 financial year the Municipal Manager provided strategic and management leadership in various fields and projects.

Good governance has eight major characteristics (participatory, consensus-orientated, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law). It assures that corruption is minimised, the views of minorities are taken into account and that the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society.

The Municipal Manager identified the following focus areas, namely:

- Basic service delivery that covers, inter alia, the effective management and maintenance of the infrastructure of the district municipality;
- Social upliftment and economic development as well as establishing an environment that is conducive to local economic development and the development of projects and strategies;
- The optimisation of financial resources through efficient financial management;
- Good governance that includes community participation, effective communication and sound municipal administration; and
- Establishment of a safe community through efficient disaster management, fire services and environmental health.

Community participation in municipal decision-making is of utmost importance and the Municipal Manager encouraged and created conditions for the local community to participate in the affairs of the district municipality through IDP forums and meetings. During the 2015/2016 financial year, all Section 56 positions were filled. This has created a stable platform of management expertise which guides the district municipality into a prosperous future. Interaction, as well as the ability to work with Section 56 appointees as an efficient management team provided professional leadership, proving once again that the district municipality's human resources are our greatest asset. Interaction with the Executive Mayor and Portfolio Councillors has resulted in an effective governing body providing sound political leadership, which is essential for successful local governance.

The Municipal Manager had also developed a culture of municipal governance that complements formal

representative government with a system of participatory governance, as such participation is required in terms of:

- The preparation, implementation and review of the IDP;
- The establishment, implementation and review of the Performance Management System;
- The monitoring and review of performance, including the outcomes and impact of such performance; and
- The preparation of the municipal budget.

In terms of Section 83(1)(c) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), the Municipal Manager has implemented effective bidding structures to minimise the possibility of fraud and corruption and in terms of Section 112(1)(m)(i) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), the Municipal Manager has identified supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Furthermore, in terms of Section 115(1) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), the Municipal Manager, as the accounting officer, has taken steps to ensure mechanisms and separation of duties in the supply chain management system to minimise the likelihood of corruption and fraud.

The Municipal Manager has also in terms of Section 165(2)(a) and (b)(iv) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), ensured effective operation of the Internal Audit Unit. The said Internal Audit Unit has prepared a risk-based audit plan and an internal audit programme for the financial year and has advised the Municipal Manager on the implementation of the internal audit plan and matters relating to internal audit, internal controls, accounting procedures and practices, risk management, performance management and compliance with the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) and any other applicable legislation. As local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community and as statutory enactments all require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities, the Municipal Manager ensures that the District Municipality's website serves as a tool for community communication. Furthermore, Section 75 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) requires that municipalities publish key documents and information on their website, including the IDP, the annual budget, adjustment budgets and budget related documents and policies.

In terms of Section 83(1) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), the Municipal Manager, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA). In view of the aforementioned, the Municipal Manager ensured that the necessary training was arranged for the officials of the district municipality in order to meet the competency levels prescribed in the regulations.

The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), as well as the Local Government: Municipal Planning and Performance Management Regulations, 2001 require municipalities to adopt a performance management system. Once the IDP and budget were prepared and approved, the Municipal Manager ensured that the district municipality had prepared their Service Delivery and Budget Implementation Plan (SDBIP) in accordance with the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) and MFMA Circular 13. The SDBIP indicates monthly performance targets, financial performance targets and assigns responsibility to execute the respective performance targets. The district municipality has assessed its performance on a monthly basis and reported progress on performance against set targets to Council quarterly and ultimately presents the annual performance results in this Annual Report.

TOP ADMINISTRATIVE STRUCTURE



M Mgajo
Municipal Manager:



CV Schroeder
Executive Director:
Community
Development and
Planning Services



F van Eck
Executive Director:
Technical Services



FA du Raan-Groenewald
Chief Financial Officer:
Financial and Strategic
Support Services

COMPONENT B: INTER-GOVERNMENTAL RELATIONS**INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTER-GOVERNMENTAL RELATIONS**

Good cooperative governance and inter-governmental relations is important to the Cape Winelands District Municipality as a sphere of government, due to the fact that the district municipality is often the first, or even only, sphere of government that citizens interact with on a regular basis, with specific reference to the rural area.

Public confidence in the Cape Winelands District Municipality can only be assured by operating according to the requirements and spirit of co-operative governance and intergovernmental relations. The district municipality has the responsibility to govern its region, taking into account the above mentioned components to create an open society for all.

Inter-governmental relations give effect to good governance according to democratic principles and also provide a platform for effective public participation in the region.

INTER-GOVERNMENTAL RELATIONS**NATIONAL INTER-GOVERNMENTAL STRUCTURES**

The Cape Winelands District Municipality actively participates in national intergovernmental structures and takes part in the agenda-setting process.

In this regard there is both direct and indirect engagement on a political and senior management level with regard to the following structures:

President's Coordinating Council, National Municipal Managers' Forum, National IDP Managers' Forum, National LED Managers' Forum, the various SALGA National Working Groups, the National Public Participation Task Team and others.

Through this process and engagements, topics directly linked to the district municipality and local municipalities in its area of jurisdiction are elevated to a national level, which ensures greater co-ordination.

PROVINCIAL INTER-GOVERNMENTAL STRUCTURES

The Cape Winelands District Municipality actively participates in all provincial intergovernmental structures and is committed to the agenda-setting process.

In this regard there is direct engagement on a political and senior management level with regard to the following provincial structures:

Premier's Coordinating Forum and Technical Committee, Western Cape Municipal Managers' Forum, the Chief Financial Officers' Forum, Provincial IDP Managers' Forum, Provincial LED Managers' Forum, the various SALGA Provincial Working Groups, the Provincial Public Participation Forum and others.

Through this process, all agenda settings and engagement matters relating to the Cape Winelands District Municipality and local municipalities in its area of jurisdiction are elevated to a provincial level. This ensures that matters are addressed at this level and more extensive co-ordination is ensured.

RELATIONSHIPS WITH MUNICIPAL ENTITIES

No municipal entities.

DISTRICT INTER-GOVERNMENTAL STRUCTURES

Sound district inter-governmental structures are imperative to the Cape Winelands District Municipality and are driven by the District IDP focusing on common goals for the district in collaboration with local municipalities within the area of jurisdiction of the Cape Winelands District Municipality.

These common goals form part of the provincial and national KPIs and go hand in hand with the National Development Plan. The following forums are operational at a district level:

District Coordinating Forum and Technical Committee (Municipal Managers' Forum), IDP Coordinating Committee, Multi-Sectoral Forum, District Safety Forum, Disaster Management Advisory Forum, IDP/PMS & PPCOM forum incorporating IDP - public participation- Performance management and communicators, District Internal Auditors' Forum, LED Managers' Forum and others.

The sound co-operation and inter-governmental relations at a district level are maintained and strengthened through lateral engagements on a regular basis between the district municipality and local municipalities within the area of jurisdiction of the district municipality.

The benefits of sound inter-governmental relations at a district level ensure that problems are resolved to ensure a cost-effective service to the community and benefiting the region as a whole through the elimination of duplication.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

A two day IDP and Participatory Democracy Capacity Building intervention Workshop was held with the IDP Representative Forums from each district. The end goal of the workshop was to understand the local municipality in terms of how municipalities are interpreting and practicing public participation and whether there is best practice and emerging trends.

PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Cape Winelands District Municipality conducts meetings in collaboration with local municipalities that are situated in the Cape Winelands municipal area of jurisdiction. Sector meetings were conducted by the Cape Winelands District Municipality its local municipalities with organized structures, businesses, ward committees and sector departments.

The idea of the CWDM sharing a platform with the local municipalities went well in 2015/2016. The public provided input and comments on municipal functioning and these input were coordinated in a simple manner and incorporated in the strategic planning process.



PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Various public engagements took place district-wide. To avoid duplication, the Cape Winelands District Municipality opted to conduct some engagements in collaboration with the local municipalities. Open public consultation meetings were held and in some cases the stakeholders were grouped according to the sectors they represent. Community meetings were conducted in the evenings and meetings with some organizations and business sectors were conducted during the day. The public participation and communication officials serve on the Provincial and District Participation and Communications' Forum, where milestones, red flags and challenges are shared to improve public participation and communication in the Cape Winelands Municipal District.

The workshops on Participatory Democracy Capacity Building assist in improving efficiency and effectiveness, as the CWDM currently meets with informed stakeholders. Different methods are used to communicate with our stakeholders, which include the website publishing of the calendar of activities, roadmap and strategic management framework, which contain activities that will be taking place for the entire year. Public notices and radio talk shows are also utilized as a means of communication.

WARD COMMITTEES

The Cape Winelands District Municipality does not have ward committees: ward committees are a function of the local municipality within the district. These committees do however provide valuable support in terms of organizing sectors and assisting with the mobilization for public engagements as they know the communities better and a vast amount of information is obtained from them.

PUBLIC MEETINGS						
Nature of the Meeting	Date of the Event	Number of Participating Councilors	Number of Participating Municipal Administrators	Number of Participating Community Members	Issues Addressed (Yes /No)	Date and Manner of Feedback to Community
Cape Winelands District Municipality	18/11/2015	6	6	107	Yes	Same day and some through correspondence
Drakenstein Municipality	14/09 - 13/10/2015	91	614	2 277	Yes	Same day and some through correspondence
	04/04 - 26/04/2016	89	407	1 485		
Stellenbosch Municipality	01/09 – 30/11/2015	60	194	716	Yes	Same day and some through correspondence
	02/12/2015	10	36	43		
	01 – 30/04/2016	20	234	544		
Witzenberg	12- 20/10/2015	34	61	351	Yes	Same day and some through correspondence
	05- 14/04/2016	18	63	301		
Langeberg	20/10 – 05/11/2015	22	50	526	Yes	Same day and some through correspondence
	19/04/2016	1	4	127		
	23/04/2016	8	11	75		
Breede Valley	08/09 – 14/10/2015	23	113	1 075	Yes	Same day and some through correspondence
	31/03 – 25/04/2016	26	131	1 508		
T 2.4.1						

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD

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 Executive Directors for input and comment and thereafter were presented to the Mayoral Committee and Council for consideration.

After the draft IDP and budget were approved by the Council of the Cape Winelands District Municipality, the comments provided by stakeholders during the compulsory consultative phase, including an IDP/Budget Hearing, were considered by the Executive Mayor as prescribed by the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers?	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 outcomes?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarterly aligned reports submitted within stipulated timeframes?	Yes
T 2.5.1	

COMPONENT D: CORPORATE GOVERNANCE**OVERVIEW OF CORPORATE GOVERNANCE**

Through corporate governance the Cape Winelands District Municipality converges funds and relationships with various stakeholders to determine its mission and vision and to optimize resources to promote accountability and cost-effective services to the public.

In view of the fact that corporate governance determines the success or failure of a municipality, the Cape Winelands District Municipality closely monitors its business principles through policy guidelines, risk management and political oversight to ensure compliance and with a view to obtain a clean audit.

RISK MANAGEMENT

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

The Enterprise Risk Management Framework (ERM) aims to ensure that risks that could impede the achievement of objectives are managed better and mitigated earlier, thereby improving the district municipality's ability to carry out its mission and achieve its goals.

The Fraud and Risk Management Committee (FARMCO) is guided by a Terms of Reference which is in compliance with the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003). The CWDM's FARMCO consists of the Municipal Manager, Executive Directors, the Director: IDP, Performance and Risk Management, the Deputy Director: Performance and Risk Management, the Senior Manager: Internal Audit and also one independent member not employed by the municipality.

During the 2015/2016 financial year, the unit was responsible for risk management training, enhancing performance measurements and monitoring compliance with the ERM policy and framework. ERM further continues to endeavour to assist in enhancing service delivery through the optimal utilisation of scarce resources.

Although the Deputy Director: Performance and Risk Management is responsible for risk management, management took ownership of risks and the mitigation thereof.

ANTI-CORRUPTION AND FRAUD**FRAUD AND ANTI-CORRUPTION STRATEGY**

Section 83(c) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption and the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), Section 112(1) (m)(i) identifies supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices.

Section 115(1) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimise the likelihood of corruption and fraud.

The Cape Winelands District Municipality has adopted a zero tolerance for fraudulent and corrupt activities.

SUPPLY CHAIN MANAGEMENT

OVERVIEW OF SUPPLY CHAIN MANAGEMENT

Prescribed supply chain management processes and procedures as per the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), Sections 110 to 119 and the Supply Chain Management Regulations, 2005 are in place and maintained. Procurement plans are submitted by service departments to improve demand management. This enables and support the SCM Unit to maintain and execute the municipality's demand plan which ultimately contribute to more effective service delivery. The district municipality endeavours to maintain an effective supplier database to acquire the necessary goods and services, however, it is reliant on the cooperation of the suppliers.

The recent implementation of the CSD (Central Supplier Database) of National Treasury have a positive effect on suppliers and they are more responsive to the municipality's requests for information and documentation.

COMMENT ON BY-LAWS

No new by-laws were promulgated.

WEBSITES

MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustment budgets and all budget-related documents	Yes	03/03/2015
All current budget-related policies	Yes	15/09/2015
The previous annual report 2014/2015	Yes	03/01/2016
The annual report 2014/2015 published/to be published	Yes	27/02/2016
All current performance agreements for 2015/2016, required in terms of Section 57(1)(b) of the Municipal Systems Act, 2000 (Act No. 32 of 2000), and resulting scorecards	Yes	17/06/2016
All service delivery agreements 2015/2016	N/A	N/A
All long-term borrowing contracts 2015/2016	N/A	N/A
All supply chain management contracts above a prescribed value (R30,000) for 2015/2016	Yes	20/04/2016
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of the Local Government: Municipal Finance Management Act 2003, Section 14(2) or (4) during 2013/2014	N/A	N/A
Contracts agreed in 2015/2016 to which Subsection (1) of Section 33 applies, subject to Subsection (3) of that Section (Finance Management Act 2003)	N/A	N/A
Public-private partnership agreements referred to in Section 120 made in 2015/2016 (Finance Management Act 2003)	N/A	N/A
All quarterly reports tabled in the Council in terms of Section 52(d) during 2015/2016 (Finance Management Act 2003)	Yes	29/10/2015 28/01/2016 28/04/2016 21/07/2016
T 2.9.1		

COMMENT ON MUNICIPAL WEBSITE CONTENT AND ACCESS

A Website Steering Committee has been established to ensure that all information as required in terms of Section 75 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) is available on the website.

3. CHAPTER 3 –**SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1)****3.1 INTRODUCTION****3.1.1 PREDETERMINED OBJECTIVES (CWDM)**

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 aligned to the predetermined objectives as reflected in the approved 2012/13 – 2016/17 Integrated Development Plan.

The table below illustrates the alignment between the Strategic Objectives and the Predetermined Objectives as per approved Integrated Development Plan:

	Strategic Objective		Predetermined Objective
1	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	1.1	Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the CWDM.
		1.2	Ensure co-ordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk Management, Disaster Risk Assessment and Response and Recovery
		1.3	Effective planning and co-ordination of specialized fire-fighting services throughout the CWDM
		1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledge.
		1.5	To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.

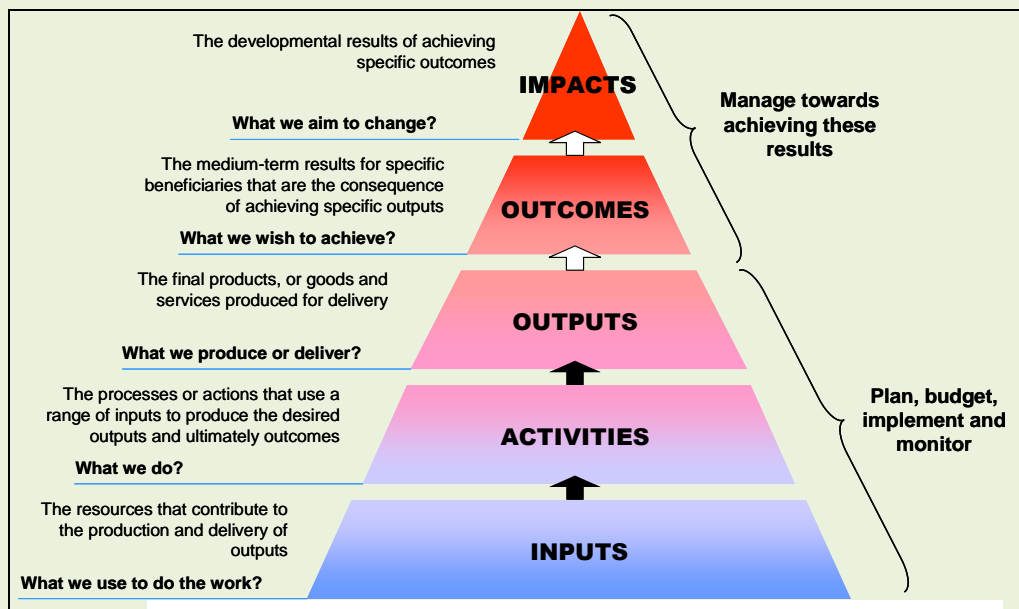
	Strategic Objective		Predetermined Objective
2	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.
		2.2	To implement sustainable infrastructure services.
		2.3	To increase levels of mobility in the whole of the CWDM area.
		2.4	To improve infrastructure services for rural dwellers
		2.5	To implement an effective ICT support system.
3	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	3.1	To facilitate and enhance sound financial support services
		3.2	To strengthen and promote participative and accountable IGR and governance.
		3.3	To facilitate and enhance sound strategic support services

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:



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.

Financial Performance per Strategic Objective:

SO	Operating Budget				
	2014/15	Actual	2015/16	Actual	2016/17
1	R 103 524 520	R 92 447 248	R 109 444 522	R 96 994 409	R 109 871 000
2	R 111 594 231	R 98 472 551	R 146 260 864	R 126 536 858	R 137 804 000
3	R 109 791 120	R 97 062 510	R 112 468 526	R 89 644 930	R 108 920 000
Total	R 324 849 871	R 287 982 309	R 368 173 912	R 313 176 197	R 356 595 000

SO	Capital Budget				
	2014/15	Actual	2015/16	Actual	2016/17
1	R 2 098 519	R 1 565 213	R 5 632 869	R 1 444 748	R 5 988 660
2	R 3 490 322	R 2 478 076	R 4 958 630	R 2 957 297	R 11 080 800
3	R 906 667	R 852 320	R 425 388	R 355 904	R 1 424 900
Total	R 6 495 508	R 4 895 609	R 11 016 887	R 4 757 949	R 18 494 360

SO	Project Budget				
	2014/15	Actual	2015/16	Actual	2016/17
1	R 16 829 980	R 15 783 519	R 15 807 050	R 14 755 620	R 16 322 090
2	R 9 803 500	R 7 873 242	R 15 946 500	R 12 920 554	R 16 563 000
3	-	-	-	-	-
Total	R 26 633 480	R 23 656 761	R 31 753 550	R 27 676 174	R 32 885 090

3.1. Summary of Cape Winelands Organisational Key Performance Indicators 2015/2016:

SO	Number of KPI's	Zero Performance	Under Performance <80%	Achieved and over achieved	Delivery as a Percentage 2015/16	Delivery as a Percentage 2014/15
1	10	-	1	9	90%	100%
2	7	2	3	2	29%	87%
3	8	-	-	8	100%	100%
Total	25	2	4	19	76%	96%

Cape Winelands District Organisational Key Performance Indicators:

The Organisational Key Performance Indicators (KPI's) have been revised during February 2016 and the following corrections were made:

- Organisational KPI's – deleted where budget has been allocated however could not deliver for a number of reasons;
- Deleted KPI's with zero targets – targets were set for outer years; and
- Deleted KPI's not budgeted for during the adjustment budget process.

Over Performance	>100%
Target Achieved	100%
Target Almost Achieved	80% to 99%
Under Performance	1% to 79%
Zero Performance	0%

Cape Winelands District Detailed Organisational Key Performance Indicators:

STRATEGIC OBJECTIVE 1 - To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.									
CWDM PDO	PO #	Outcome Indicator	KPI #	Key Performance Indicator	2014/2015 Target	2014/2015 Actual	2015/2016 Annual Target and Performance		
							Annual Target	Annual Actual	Comments
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	Number of inspections of food premises (Food handling, preparation & production formal and informal).	6 000	8 159	6 000	7 187	It is impossible to accurately predict the number of inspections as this is influenced by a multitude of factors. This over performance is however within acceptable limits.
			1.1.1.2	Number of food samples taken.	1 000	1 342	1 000	1 348	
	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 accordance with Regulation 37 of the CWDM Municipal Health By-Law.	1.1.2.1	Number of water samples taken (Wastewater, Water milking sheds, Drinking water, Water sources, water used for recreation).	1 800	1 957	1 800	1 855	Samples are taken according to need however this over performance is within acceptable levels.
			1.1.2.2	Annual Air Quality report to DEA in the prescribed format by 30 September of every year.	1	1	1	1	Annual target achieved
	1.1.3	To administer an effective ENVIRONMENTAL HEALTH MANAGEMENT SYSTEM, in order to achieve all environmental health objectives set.	1.1.3.1	Monthly Report (Sinjani report) to PGWC on all MHS matters by the 15th of every month.	12	12	12	12	Annual target achieved
1.2	1.2.1	Build Institutional Capacity.	1.2.1.1	Number of Disaster Management Advisory Forum meetings.	2	3	2	2	Annual target achieved

1.3	1.3.1	Effective planning and co-ordination of specialized firefighting services in CWDM.	1.3.1.1	One Veld Fire Season preparedness report approved by Council by 31 December 2015.	1	1	1	1	Annual target achieved
1.4	1.4.1	To fulfil a coordination role in terms of Town and Regional Planning, Economic and Tourism Development within the Cape Winelands District.	1.4.1.1	Number of stakeholder consultations attended or facilitated (3 forums per quarter)	12	12	12	12	Annual target achieved
	1.4.2	Promote CWDM as an investment/ tourism destination	1.4.2.1	Number of trade/tourism expo's, missions, roadshows, educationals undertaken (national and international).	2	2	2	1	Namibia Expo was completed in May 2016 but could not be approved in 2015/2016 financial year due to the elections in August 2016. Approved by the new MAYCO, in the 2016/2017 financial year.
1.5	1.5.1	Successful implementation of programmes that address the needs of vulnerable groups (women, children, youth, disabled and elderly)	1.5.1.1	Number of awareness programmes that address socio-economic issues related to Sport, Recreation, Culture, HIV/Aids, Elderly, Disabled, Youth, Families and Children	15	22	15	22	Savings were incurred and additional programmes were implemented.

STRATEGIC OBJECTIVE 2 - Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.									
CWD PDO	PO #	Outcome Indicator	KPI #	Key Performance Indicator	2014/2015 Target	2014/2015 Actual	2015/2016 Annual Target and Performance		
							Annual Target	Annual Actual	Comments
2.1	2.1.1	Support the maintenance of proclaimed roads in the district on an agency basis for the provincial roads authority.	2.1.1.1	100% of the provincial roads conditional grant budget allocation spent (Total expenditure divided by the total allocation received x 100)	New KPI	New KPI	100%	94.36%	The different financial years (local government vs provincial government) and additional funding received make it difficult to achieve 100%.
			2.1.1.2	Monthly report on production figures to Provincial Government (Roads Agency) by the 15 th of each month.	New KPI	New KPI	12	9	All monthly reports were submitted but 3 monthly reports were submitted late, not by the 15 th of the next month.
2.2	2.2.1	Enhance the planning of infrastructure services in the district.	2.2.1.1	Develop stormwater master plans for local municipalities.	1	0	1	1	Annual target achieved
			2.2.1.2	Investigate and planning of regional solid waste disposal site.	1	1	1	0	The licence for the mentioned solid waste disposal site was approved by Western Cape Department of Environmental Affairs & Development Planning during the previous financial year (1 June 2015).
2.3	2.3.1	Improved pedestrian safety at rural schools.	2.3.1.1	Review District Integrated Transport Plan.	1	0	1	0	The DITP was completed during the 2015/2016 financial year but only approved by the MAYCO on 5 July 2016, during the 2016/2017 financial year.
2.4	2.4.1	To improve infrastructure services for rural dwellers throughout the area of the CWD.	2.4.1.1	% of project budget spent on rural projects (Clearing road reserves, provision of water & sanitation to schools, renewable infrastructure and upgrade rural sport facilities).	New KPI	New KPI	95%	77.45%	Under spending due to savings on projects. Numerical targets were, however, achieved.
2.5	2.5.1	Improving ITC support	2.5.1.1	Quarterly ICT reports to Mayoral Committee.	New KPI	New KPI	4	4	Annual target achieved

STRATEGIC OBJECTIVE 3 - To provide effective and efficient financial and strategic support services to the Cape Winelands District Municipality.									
CWDM PDO	PO #	Outcome Indicator	KPI #	Key Performance Indicator	2014/2015 Target	2014/2015 Actual	2015/2016 Annual Target and Performance		
							Annual Target	Annual Actual	Comments
3.1	3.1.1	Credible Budget	3.1.1.1	Compilation of the budget.	End May	28 May	End May	End April	Annual target achieved
	3.1.2	Transparent and accountable reporting to all stakeholders	3.1.2.1	Compilation of quarterly Section 52 reports to Council (including performance reports).	New KPI	New KPI	4	4	Annual target achieved
	3.1.3	Effective systems, procedures and internal control of expenditure and revenue.	3.1.3.1	Monthly creditor and debtor age analysis (section 71 reports) to Executive Mayor.	12	12	12	12	Annual target achieved
	3.1.4	Fair, Equitable, Transparent, Competitive and cost-effective SCM Policy and Regulatory Framework.	3.1.4.1	Effective Supply Chain Management.	Less than 5% successful appeals	Less than 5% successful appeals	Less than 5% successful appeals	Less than 5% successful appeals	Annual target achieved
3.2	3.2.1	Improved intergovernmental relations	3.2.1.1	Number of IGR meetings.	8	8	8	8	Annual target achieved
	3.2.2	To ensure well functional statutory and other committees	3.2.2.1	Number of committee meetings supported administratively (Minutes of all meetings on collaborator	14	14	14	14	Annual target achieved
	3.2.3	To ensure skilled and competent workforce in order to realise organisational strategic objectives	3.2.3.1	Number of Workplace Skills Plan Submissions to the LGSETA.	1	1	1	1	Annual target achieved
3.3	3.3.1	Improved Labour Relations and informed Workforce.	3.3.1.1	Number of Employment Equity Report submissions to the Department of Labour	1	1	1	1	Annual target achieved

Additional Organisational KPI comments:

Under and/or non-performance had to be reported for certain identified KPI's, after consultation with the Auditor-General South Africa. The reason for this under and/or non-performance was mainly due to the political environment during the last quarter of 2015/2016 with limited Council meetings being held. In this regard, specific reference is made to the following KPI's:

- Strategic Objective 1 KPI # 1.4.2.1 Number of trade/tourism expos, missions, roadshows, educationals undertaken (national and international); and
- Strategic Objective 2 KPI # 2.3.1.1 Review District Integrated Transport Plan.

3.2. Roll-Overs

Roll-overs for 2016/2017 as per the Adjustment Budget:

Vote Number 2015/2016	Department	Description	Budget 2015/2016	Actual Spending 2015/2016	Roll-over 2016/2017	Original Budget 2016/2017	Revised Budget 2016/2017	Reasons for Roll-over
112020213	Financial and Strategic Support Services - Western Cape Finance Management Grant	Municipal Finance Management Internship Programme (MFMIIP) for the District	R 350 000	-	R 350 000	-	R 350 000	It was agreed with the Provincial Government that a service provider be appointed to manage the Internship Programme for the Cape Winelands District. The procurement process started in June, therefore it is requested that the funds be rolled over to the 2016/2017 financial year.
112010213	Financial and Strategic Support Services - Finance Management Grant	Municipal Systems Improvement Grant	R 930 000	R 262 838	R 667 163	-	R 667 163	Tenders were requested for the development of Human Resource related policies but none of the vendors complied with critical tender requirements, hence tenders had to be re-advertised. The adjudication process was conducted on 24 June 2016 necessitating the roll-over.
112010213	Office of the Municipal Manager – Internal Audit	Shared Services	R 6 200	-	R 6 200	-	R 6 200	Project was concluded in the 2014/2015 financial year.
112010213	Financial and Strategic Support Services - Finance Management Grant	District Funding Research Initiative	R 1 600 000	R 939 865	R 660 135	R 120 000	R 780 135	Although an order for the total DFRI was issued in the 2015/2016 financial year, phase 3 and the final phase of the DFRI will only be completed in the 2016/2017 financial year.
110200213	Office of the Municipal Manager – Internal Audit	ICT Control Audit	R135 000	R 109 474	R 25 526	-	R 25 526	A service provider was appointed during the 2015/2016 financial year and the project has been completed. Unspent amount as a result of savings.
113305199	Technical Services – Rural Roads	Rural Roads Asset Management System	R 2 384 000	R 4 111	R 2 379 889	R 4 567 000	R 5 062 889	It was initially planned that a service provider appointed by another Municipality could be appointed in terms of section 32 of the Supply Chain Management Regulations but that process was found to be problematic. This resulted in a full procurement process and thus causing delays. Tenders were advertised on 22 January 2016 and closed on 19 February 2016.

Vote Number 2015/2016	Department	Description	Budget 2015/2016	Actual Spending 2015/2016	Roll-over 2016/2017	Original Budget 2016/2017	Revised Budget 2016/2017	Reasons for Roll-over
116155135	Technical Services - Public Transport	CWDM Integrated Transport Plan	R 2 035 810	R 465 611	R 1 570 199	-	R 1 570 199	The plan was completed, but council must approve the plan and the approved plan must be submitted to the Provincial Department for comment. If the Department has any comments with regards to the plan the service provider must do the necessary changes.
115125229	Office of the Municipal Manager - IDP	IDP Project	R 136 212	R 69 660	R 66 552	-	R 66 552	Service provider was appointed to roll out capacity building workshops for the district as a whole. An amount of R 56 800 was unspent and will be utilised to support the local municipalities for the establishment of ward committees.
115115230	Office of the Municipal Manager – Performance & Risk Management	Development of SOP's for District	R 36 100	-	R 36 100	-	R 36 100	Service provider was appointed to roll out SOP workshops in the District. Savings realised due to lower operational cost as anticipated. These funds will be utilised in the 2016/2017 financial year for the development of SOP's.
115125229	Office of the Municipal Manager - Performance & Risk Management	Performance Management	R 200 000	-	R 200 000	-	R 200 000	The Municipality applied for funding from Provincial Government to appoint a service provider to assist with the compilation of SOP's. Due to the resignation of the Deputy Director Performance & Risk Management the department did not have sufficient capacity to drive the project.
114750150	Community Development & Planning Services– Rural & Social Development	Community Development Workers	R 91 342	R 48 838	R 42 504	R 75 000	R 117 504	The unspent Community Development Workers Grant (CDW) will be utilized to fund the operational expenditure of the CDW from 1 July 2016 until the new grant for the 2016/2017 financial year is paid over to Cape Winelands District Municipality.
116155145	Technical Services – Public Transport	Impound facility	-	-	R 185 412	-	R 185 412	Service provider was appointed in December 2013 for the design and construction of public transport impound facility - Drakenstein

3.3. National Key Performance Indicators 2015/2016:

National Government has identified five key performance areas (KPA's) for local government:

- Service delivery and infrastructure development;
- Local economic development;
- Municipal financial viability and management;
- Municipal transformation and organisational development, and
- Good governance and public participation.

The Cape Winelands District Municipality contributed to the National KPA's as follows:

KPA 1 – SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (2015/2016)			
Roads	Unit	2014/15	2015/16
Kilometres of road responsible for (provincial de-proclamation and maintenance contracts)	km	4 716	3 601
Kilometres of roads maintained and rehabilitated (provincial de-proclamation and maintenance contracts)	km	4 716	3 601
Total amount of operating budget allocated to road maintenance	Rand	R 98 028 141	R 129 129 231
Total amount of operating budget spent on road maintenance	Rand	R 89 967 488	R 115 317 132
KPA 2 – LOCAL ECONOMIC DEVELOPMENT (2015/2016)			
Economic growth	Unit	2014/15	2015/16
Total rand value of contracts awarded	Rand	R 126 067 707	R 149 222 066
Total rand value of contracts awarded to SMMEs	Rand	R 100 589 192	R 139 950 347
Total rand value of contracts awarded to BEE suppliers	Rand	R 50 299 236	R 74 357 703
Total rand value of contracts awarded to women	Rand	R 30 130 572	R 42 797 634
Rand value of contracts awarded to youth	Rand	R 3 084 285	R 5 711 030
Rand value of contracts awarded to people with disabilities	Rand	R 49 780	R 102 123

KPA 3 – MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (2015/2016)			
Financial viability	Unit	2014/15	2015/16
Total operating transfers (grant and subsidy income)	Rand	R 219 636 900	R 222 732 933
Total operating expenditure	Rand	R 310 401 287	R 337 635 530
Capital budget spend in year	Rand	R 4 895 610	R 4 757 949
Council approved capital budget in year	Rand	R 6 495 508	R 11 016 887
Total outstanding customer debt as at 30 June 2016	Rand	R 0	R 2 347 223
Current assets as at 30 June 2016	Rand	R 523 681 955	R 595 161 410
Current liabilities as at 30 June 2016	Rand	R 33 805 037	R 44 346 884
Total revenue	Rand	R 350 515 886	R 386 633 141
Revenue from grants	Rand	R 221 524 164	R 223 779 121
Debt service payments (Finance Charges)	Rand	R 7 837	R 2 220
Salaries budget (including benefits)	Rand	R 179 445 880	R188 413 736
Total operating budget	Rand	R 351 483 351	R399 927 462
Municipal systems improvement grant (MSIG)	Rand	R 952 386	R 930 000
Amount of this allocation utilised	Rand	R 934 000	R 262 837
Municipal infrastructure grant allocation	Rand	R 0	R 0
Amount of this allocation utilised	Rand	R 0	R 0

KPA 4 – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (2015/2016)			
Organisational design and capacity	Unit	2014/15	2015/16
Number of posts in the organogram as at 30 June 2016	Number	669	668
Number of posts in the organogram that were filled as at 30 June 2016	Number	425	434
Total number of staff employed in the municipality as at 30 June 2016	Number	436	462
Total number of Section 57 staff employed in the municipality as at 30 June 2016	Number	4	4
Section 57 posts vacant for more than 3 months in the financial year ending 30 June 2016	Number	0	0
Percentage of municipality's budget spent on implementing its workplace skills plan.	Percentage	0.7%	0.29%
Employment equity	Unit	2014/15	2015/16
Number of Section 57 staff who were classified as Black (African, Indian and coloured) as at 30 June 2016	Number	3	3
Number of Section 57 staff who were women as at 30 June 2016	Number	1	1
Number of staff (out of total number of staff) in the municipality who were women as at 30 June 2016	Number	136	157
Number of staff (out of total number of staff) in the municipality who were classified as disabled as at 30 June 2016	Number	7	8
KPA 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION (2015/2016)			
Council meetings	Unit	2014/15	2015/16
How many council meetings were held in the 2015/16 financial year?	Number	13	10
How many open council meetings were held in the 2015/16 financial year?	Number	13	10
Corporate governance	Unit	2014/15	2015/16
Number of Section 57 staff dismissed	Number	0	0
Number of Section 57 staff suspended	Number	0	0
Number of Section 57 staff resigned	Number	0	0

3.4. Performance Improvement Measures:

The following actions were taken throughout the 2015/16 financial year to improve the culture of performance management in the organisation:

- Strategic Sessions with the Mayor and Management were held;
- All Executive Directors were tasked by the Municipal Manager to prepare up to date evidence files which was uploaded on the Collaborator electronic record management system;
- Random sampling of key performance indicators and projects were done by internal auditors to verify the quality of data and evidence of performance;
- Internal Audit reports are submitted to management for response and action to address any identified shortcomings;
- These Internal Audit Reports are also served before the Audit Committee, the Mayoral Committee and the Executive Council for oversight; and
- An electronic compliance register is also assisting to monitor the compliance with various pieces of legislation relating to performance management.

PMS Audit Focus for 2016/2017:

The focus from the internal auditors for the 2016/2017 financial year will be as follows:

- Quarter 1: Compliance review to various pieces of legislation including any additional Regulation and National Treasury circulars;
- Quarter 2: Organisational and Departmental Key Performance Indicators Sampling – 3e's (effective, efficiency and economic) and functionality;
- Quarter 3: Project Sampling - 3e's and functionality; and
- Quarter 4: Executive Directors Scorecard, Project (continuation of quarter 2 and 3) and Directorate KPI Sampling – 3e's and functionality.

3.5. Supplier Performance

Background

Supplier performance is in compliance with Section 46(1) of the Municipal Systems Act, Act 32 of 2000.

Tenders evaluated

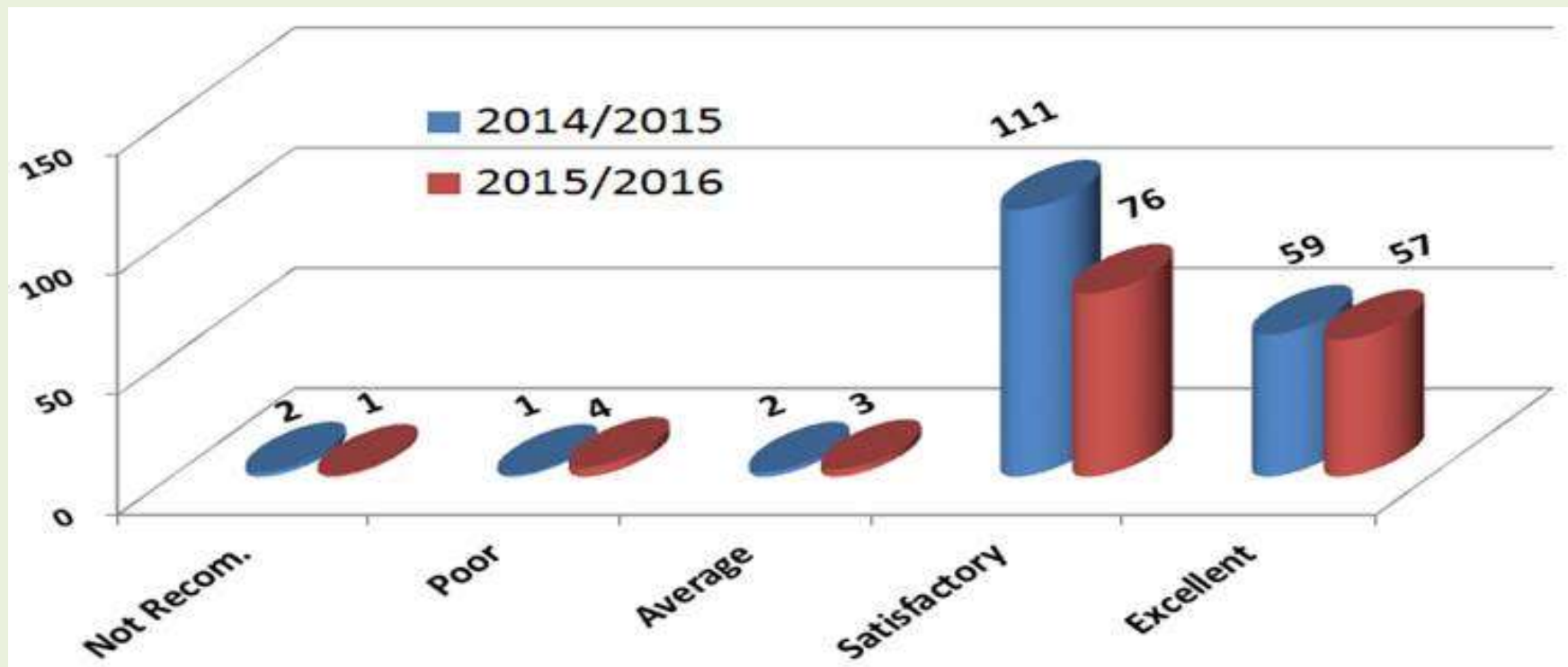
Suppliers are evaluated on work performed or goods supplied for functionality, quality and performance. To evaluate the supplier a document is prepared and issued, in respect of the previous six months, to the relevant official who initiated the acquisition. The following documents, per department, were issued and submitted for evaluation:

Relevant Department/Division	Tenders		Quotations	
	2014/2015	2015/2016	2014/2015	2015/2016
Community Developmental Services	13	11	15	48
Corporate Services	14	8	16	10
Local Economic Development	0	2	3	1
Engineering	28	24	14	25
Financial	45	6	16	3
Governance	0	0	0	0
Municipal Manager	0	0	1	1
Rural & Social Development	1	0	9	2
Grand Total	101	51	74	90

Quality of performance

The evaluation is objective and based on five performance areas. The Contract Manger is responsible for the evaluation, but in the event that the supplier is rated lower than 18 points out of a possible of 25 (72%), he/she must be consulted and when agreed on the final rating, sign the evaluation document as proof of consultation. At this point any corrective measures are attended to.

Performance of suppliers evaluated in comparison with the previous financial year:



Improvement and/or deterioration of supplier performance

Because of the procurement process, the municipality does not work with the same suppliers every year. Although there may be repetition of some, new suppliers are constantly entering into the process. Therefore, performance comparisons are measured on percentage per performance category rather than on the individual. If it is found that a specific supplier does not meet the municipality's standard of service expectations, corrective measures are taken, preferably while the project is in process, to guarantee a positive outcome.

Suppliers who do not meet the level of performance are given the opportunity to improve on their capacity, systems and procedures and, after a period of exclusion from the procurement process, can demonstrate that they indeed improved and are capable to deliver on the expected performance levels.

Performance assessment for the last two financial years:

Perf. Level	Category	2014/2015		2015/2016		Movement (Evaluation must be objective per category)	
		# of Evaluations	% of Category	# of Evaluations	% of Category		
1	Not Recommended	2	1.14%	1	0.71%	0.43%	Improvement
2	Poor	1	0.57%	4	2.84%	-2.27%	Deterioration
3	Average	2	1.14%	3	2.13%	-0.99%	Deterioration
4	Satisfactory	111	63.43%	76	53.90%	-9.53%	Deterioration
5	Excellent	59	33.72%	57	40.43%	6.71%	Improvement
	Total	175		141			

Categories "Average" to "Excellent" represents 96.46% of the evaluations which is a deterioration of 1.84% on the previous year. The evaluation is subjective and officials are not influenced to be lenient towards suppliers that do not perform to council's expectations. Underperformers are reprimanded in a positive manner to improve themselves for future engagement. It must be pointed out that the municipality does not always work with the same suppliers and new entrants to the supply line may not perform to expectation.

3.6 AG Outcomes

Over the past two years (2013/2014 and 2014/2015) the CWDM has received a clean audit. Leadership, as a driver of internal control, has improved while maintaining our performance in the areas of Governance and Financial & Performance Management. No areas have been identified to have regressed and/or where intervention is required.

The following is a summary of the areas assessed as “Good”:

MAIN AREA	SUB AREA	MOVEMENT from previous year
Leadership	Effective leadership culture	Unchanged
Leadership	Oversight responsibility	Improvement
Leadership	Policies and Procedures	Unchanged
Leadership	Audit action plans	Unchanged
Financial and Performance Management	Proper record keeping	Unchanged
Governance	Risk Management	Unchanged
Governance	Internal Audit	Unchanged
Governance	Audit Committee	Unchanged

COMPONENT A: BASIC SERVICES

This component includes: water, waste water (sanitation), electricity, waste management, housing services and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

The Cape Winelands District Municipality does not provide any services but assists with certain infrastructure in rural areas. Rural schools battle with the upkeep of water and sanitation infrastructure due to the increase in learners as well as the cost of proper maintenance. Council assist with the provision of clean water as well as sanitation services. Farm workers are also assisted by Council with the provision of subsidies for the water and sanitation services in the homes, as well as for the provision of warm water to improve the lives of farm dwellers.

3.7. WATER PROVISION**INTRODUCTION TO WATER PROVISION**

To supply water to schools and labourer cottages, the CWDM provides subsidies that assist land owners to provide water to the farm workers dwelling. It is important that potable water at all schools is safe to drink and for that reason, where water quality does not conform to the applicable standards, water purification systems are provided to reach the required standards.

COMMENT ON WATER SERVICES PERFORMANCE OVERALL

The targets for the 2015/2016 financial year were met and all the approved projects were completed.

**WASTE WATER (SANITATION) PROVISION****INTRODUCTION TO SANITATION PROVISION**

To provide sanitation to schools and farm labourer cottages, the CWDM grants subsidies that assist farmers to provide sanitation within the farm laborer cottages. As the rural schools expand due to additional classes and grades, the current facilities sometimes cannot cope with the amount of learners. In these cases the CWDM assists with the construction of additional infrastructure to provide effective and clean sanitation services at these schools.



COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL

The target for the 2015/2016 financial year was met and all the approved projects were completed.

3.8 ELECTRICITY**INTRODUCTION TO ELECTRICITY**

The Cape Winelands District Municipality does not provide electrical services, but assists land owners in the rural area to improve the lives of the farm workers by providing a subsidy for solar warm water systems as part of Council's contribution towards renewable energy.

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL

The target for the 2015/2016 financial year could not be met and only 284 units out of a target of 319 were collected during the year. This could be ascribed to difficult financial times faced by land owners. To improve on this, the existing policy has been amended.

3.9 WASTE MANAGEMENT**INTRODUCTION TO WASTE MANAGEMENT**

The Cape Winelands District Municipality does not render any refuse collection service, but is in the process of investigating possible areas for regional waste disposal sites within the district.

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL

The investigation has been completed and possible sites were identified. The Environmental Authorization process was completed and a license was issued by the Department of Environmental Affairs. An appeal was lodged and Council awaits the final result with regarding the appeal.

COMPONENT B: ROAD TRANSPORT**INTRODUCTION TO ROAD TRANSPORT**

Ownership of public roads in the Cape Winelands District Municipality's area is limited to national and provincial government level and the five local municipalities. The five district municipalities in the Western Cape Province perform an agency function on behalf of the Western Cape Government, Department of Transport and Public Works regarding maintenance activities of a percentage of the provincial road network and provide certain technical services when requested.

**3.10 AGENCY FUNCTION**

The Agency function is 100% funded and funding transfers are governed by a financial agreement. It is expected that the Cape Winelands District Municipality performs this function with its own roads staff. All plant is provided by the Department of Transport and Public Works.

The Agency Agreement with the Western Cape Government: Department of Transport and Public Works stipulates what is expected of the district municipality. The emphasis of the agency function is on road maintenance activities to assist the provincial government with their important task of preservation of their existing upgraded 6 485km surfaced provincial road network asset with the biggest challenge the shortfall in allocated funding and the identified technical maintenance and rehabilitation and reconstruction needs.

Taking into account the above, the reality is that there is not enough funding allocated to the provincial government to address the requests from communities to upgrade or to regravell the approximately 25 245 km gravel roads in the province.

The main performance targets set by the Department of Transport and Public Works can be summarised as:

- To assist in reinstating scarce road construction skills, the district municipality is also targeted to perform on a limited scale road construction work their own staff
- All funding allocated for road maintenance and limited construction activities must be spent; and
- Costs relating to the different maintenance and limited construction activities must be economically sound.

The measurement of the main performance targets by the Department of Transport and Public Works is done by:

- The use of a computerised management system where all Cape Winelands District Municipality's roads staff are registered against total cost per road maintenance activity per road; and
- Regular quarterly meetings between senior technical officials from the five district municipalities and the Department of Transport and Public Works to evaluate total spending and compare each district municipality's cost per road maintenance activity per road.

EMPLOYEES: ROAD SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2015	YEAR 0: 30 JUNE 2016			
	Number of employees	Number of posts	Number of employees	Number of vacancies	Vacancies
				(full-time equivalents)	(as a % of total posts)
T1 – T3	32	166	39	127	76.51%
T4 – T8	114	159	110	49	30.82%
T9 – T13	17	33	20	13	39.39%
T14 – T17	5	4	4	0	0%
T18 – T19	1	1	1	0	0%
TOTAL	169	363	174	189	51.92%
T3.7.8					

FINANCIAL PERFORMANCE: ROAD SERVICES					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	88 163	129 129	129 129	113 288	12%
Expenditure:					
Employees	34 527	48 930	48 930	37 289	24%
Repairs and maintenance	33 343	27 404	27 404	55 124	-101%
Other	20 241	52 708	52 708	20 789	61%
Total operational expenditure	88 111	129 042	129 042	113 202	12%
Less: Loss on disposal of PPE	52	87	87	86	1%
Net operational expenditure	88 163	129 129	129 129	113 288	12%
T3.7.8					

CAPITAL EXPENDITURE 2015/2016: ROAD SERVICES					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance to Adjustment budget	Total Project Value
Total all	R 1 104,00	R 1 350,00	R 419,00	69%	
PRINTER (REPL) CL WORKSHOP	4	R 4,00	R 4,00	0%	
1 X ANGLE GRINDER (REPL)	2	R 2,00	R 2,00	0%	
1 X DRILL (REPL)	5	R 5,00	R 4,00	20%	
2 X DESKS	7	R 6,00	R 5,00	17%	
REPLACE LAPTOPS 3	13	R 13,00	R 9,00	31%	
COMP SCREENS AT ROADS	15	R 15,00	R 7,00	53%	
GENERAL UPGRADING PAARL DEPOT	40	R 40,00	R 0,00	100%	
VISITORS CHAIRS X 4 (REPL)	60	R 56,00	R 10,00	82%	
STORE DOORS - CJ ROADS	90	R 95,00	R 81,00	15%	
1 X GPS CAMERA	5	R 5,00	R 5,00	0%	
5 X GPS CAMERAS	25	R 25,00	R 22,00	12%	
WOMANS CLOAKROOM TILES CL	5	R 5,00	R 0,00	100%	
PAINTING CL ROADS	434	R 434,00	R 0,00	100%	
CONTAINER CL	15	R 20,00	R 0,00	100%	
2 X SHIPPING CONTAINERS	30	R 40,00	R 0,00	100%	
FILING UNIT CJ	5	R 5,00	R 4,00	20%	
2 X FILING CABINETS CL	10	R 10,00	R 4,00	60%	
CARPORT CL ROADS	75	R 75,00	R 0,00	100%	
HB CHAIR - CW WORKSHOP	1	R 1,00	R 1,00	0%	
HB CHAIR	3	R 3,00	R 2,00	33%	

CAPITAL EXPENDITURE 2015/2016: ROAD SERVICES					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance to Adjustment budget	Total Project Value
2 XHB CHAIRS CJ	6	R 10,00	R 5,00	50%	
PRINTER/FAX CW WORKSHOP	4	R 4,00	R 4,00	0%	
ALL IN ONE PRINTER CL	15	R 15,00	R 11,00	27%	
5 X COMPUTERS CT & CW	27	R 27,00	R 0,00	100%	
3 X COMPUTERS CERES & CW	40	R 40,00	R 39,00	3%	
CORDLESS KETTLE	0	R 0,00	R 0,00	0%	
FRIDGE CW	5	R 5,00	R 5,00	0%	
MICROWAVE	1	R 1,00	R 1,00	0%	
CORDLESS KETTLE – CW	0	R 0,00	R 0,00	0%	
FRIDGE CDD	2	R 5,00	R 5,00	0%	
FRIDGE CT	5	R 5,00	R 5,00	0%	
3 X MICROWAVES	4	R 4,00	R 4,00	0%	
BINDING MACHINE	5	R 5,00	R 4,00	20%	
SMALL BAR FRIDGE	5	R 2,00	R 2,00	0%	
MICROWAVE CJ	2	R 2,00	R 2,00	0%	
MICROWAVE CL	1	R 1,00	R 1,00	0%	
FRIDGE CT	6	R 6,00	R 5,00	17%	
2 X ITCHEN STOVES CW	7	R 7,00	R 7,00	0%	
WATER COOLER	4	R 4,00	R 4,00	0%	
90L OIL DRAINER	4	R 4,00	R 4,00	0%	
WATER COOLER	4	R 4,00	R 4,00	0%	

CAPITAL EXPENDITURE 2015/2016: ROAD SERVICES					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance to Adjustment budget	Total Project Value
80L OIL DRAINER	4	R 4,00	R 4,00	0%	
WATER COOLER	4	R 4,00	R 4,00	0%	
80L OIL DRAINER CW	4	R 4,00	R 4,00	0%	
WATER COOLER CDD	4	R 4,00	R 4,00	0%	
80L OIL DRAINER CDD	4	R 4,00	R 4,00	0%	
WATER COOLER	4	R 4,00	R 4,00	0%	
80L OIL DRAINER CT	4	R 4,00	R 4,00	0%	
HYDRO BOIL CW	6	R 6,00	R 6,00	0%	
2 X WATER COOLERS CJ	6	R 6,00	R 5,00	17%	
2 X WATER COOLERS CW & CDD	10	R 10,00	R 7,00	30%	
CRANE/HOIST UNEXPECTED	0	R 50,00	R 14,00	72%	
LIFTING EQUIPMENT UNEXPECTED	0	R 50,00	R 30,00	40%	
BATTERY POWER BACKUP UNEXPECTE	0	R 120,00	R 0,00	100%	
6 STEP LADDER	2	R 2,00	R 1,00	50%	
GREASE PUMPS	30	R 30,00	R 30,00	0%	
WELDING HELMET	2	R 2,00	R 1,00	50%	
MULTI METER	1	R 1,00	R 0,00	100%	
BOTTLE JACK 12T	0	R 0,00	R 0,00	0%	
BOTTLE JACK 16T	1	R 1,00	R 0,00	100%	
PARRIFIN GUN	0	R 0,00	R 0,00	0%	
HOLLOW PUNCH SET	1	R 1,00	R 1,00	0%	

CAPITAL EXPENDITURE 2015/2016: ROAD SERVICES					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance to Adjustment budget	Total Project Value
3T JACK CW WORKSHOP	3	R 3,00	R 3,00	0%	
SPRAY GUN	1	R 1,00	R 1,00	0%	
TAP AND DIE SET	2	R 2,00	R 2,00	0%	
TAP AND DIE SET CDD	2	R 2,00	R 2,00	0%	
TAP AND DIE SET CT	2	R 2,00	R 2,00	0%	
TAP AND DIE SET CT	2	R 2,00	R 2,00	0%	
INVERTER WELDING MACHNIE CT	3	R 3,00	R 3,00	0%	
SOCKET SET CT	4	R 4,00	R 3,00	25%	
BENCH VICE	1	R 1,00	R 1,00	0%	
EASY OUT SET	6	R 6,00	R 5,00	17%	
HEAVEY DUTY DRILL UNXPECTED	0	R 7,00	R 0,00	100%	
					T3.7.9

3.11 HOUSING**INTRODUCTION TO HOUSING**

The last number of years has seen a steady decline in the direct housing provision role of the Cape Winelands District Municipality (CWDM) in the rural areas (to farm workers and rural dwellers) of the Cape Winelands municipal district due to a lack of DORA and MIG grants from national and provincial Governments to the district municipality. In lieu hereof, the CWDM has requested Stellenbosch Municipality and Drakenstein Municipality to take over the further planning and possible implementation of the Nieuwedrift (Drakenstein) as well as Hermon and Groot Drakenstein (Meerlust Bosbou – Stellenbosch) projects respectively.

As a result of the huge backlogs in the provision of housing in these respective municipalities, the said projects do not necessarily form part of their housing priorities. The cost of the provision of bulk services to both projects is also very high and might also affect the final implementation.

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL

The housing function is currently being phased out at the district municipality.

PLANNING AND IMPLEMENTATION OF RURAL HOUSING PROJECTS

Council resolved not to continue with the implementation of the following projects and has requested the respective local municipalities to implement the projects when it is possible:

- The Nieuwedrift Farm Workers Agri-Village Project at Noorder-Paarl - Drakenstein municipality.
- Development of the Groot Drakenstein Agri Village - Stellenbosch Municipality.

3.12 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The Cape Winelands District Municipality does not render any free basic services, as the local municipalities are responsible for service delivery in their areas of jurisdiction.

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT

The Cape Winelands District Municipality gives support to low earners by providing subsidies to farmers to provide basic water and sanitation infrastructure in their labourers' houses.

3.13 INTRODUCTION TO TRANSPORT

The mandate for transport at district municipal level is derived as follows – the Constitution of the Republic of South Africa in respect of local government matters listed under Part B of Schedule 4 stipulates that “Municipal Public Transport” is to be the responsibility of a municipality and further in Section 84 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998), the division of functions and powers between district and local municipalities, 84(1)(g), lists the function “regulation of passenger transport services” as a district municipal competency.

In fulfilling its statutory mandate, the CWDM established a unit on its organisational organogram: the division Public Transport Planning and Regulation. The approach adopted by the sub-directorate was the development of a District Integrated Transport Plan as well as Local Integrated Transport Plans for the B-municipalities in its district. The District Integrated Transport Plan provides guidance for an implementation

The table below indicates the three critical areas identified in reaching the service delivery goals, with their respective projects:

Outcome	Projects	Targets	Achievement 2015/2016
Improved mobility of citizens in the district	CBD Transport Precinct Tulbagh – Witzenberg LM	(1) Consolidation of Tulbagh CBD (2) Non-motorised transport network (3) Management of business deliveries (4) Parking management strategy (5) Project identification and conceptual designs	A project report containing the contextual analyses, non-motorised transport network, parking strategy, business transport plan, the consolidation of the minibus taxi facilities, as well as the transport impact assessment of various improvement proposals. Conceptual designs and cost estimates of the prioritised projects
Improved pedestrian safety	Upgrading of road infrastructure at rural schools	Complete the planning for the upgrading of the existing access to the school, bus embayment and sidewalk. Construction phase of previously planned rural school upgrading	The planning and tender documentation completed for the upgrading at the rural schools Huguenoot and Prospect. Completed upgrading at rural schools Ronwe and Groenberg
	Transport Month event	Host one transport month event in October 2015	Hosted Transport month event in Montague attended by three hundred (300) rural school learners
	Upgrading of sidewalks for the captive rural communities	Complete the planning for phase 2 of rural sidewalks. Construction phase of phase 1 of the rural sidewalks in Drakenstein and Langeberg LM's	Completed phase 1 construction of the Daljosapat/Mbekweni and western approach to Robertson rural sidewalks. Completed planning phase 2 of rural sidewalks in Drakenstein and Langeberg LM's.

Outcome	Projects	Targets	Achievement 2015/2016
Improved passenger transport planning and regulation	Review of the Cape Winelands District Integrated Transport Plan (DITP) Integrated Public Transport Network (IPTN) Drakenstein	Total review of the current DITP over a two year period. Project planned for completion in 2015/2016 financial year. Commence with following: • Concept of Operations • Demand model • Financial Model • Network Plan • Operational Characteristics • Vehicle Specifications • Develop Intelligent Transport Systems • Final Report	DITP completed, adopted by Mayoral Committee and submitted to the provincial MEC for approval • Inception report finalised and accepted • Project management Plan finalised and accepted • Project on target and programme

Improved Pedestrian Safety Projects

Upgraded road infrastructure at rural schools

Groenberg Primary School



Ronwe Primary School



Planned infrastructure improvements at rural schools



Huguenoot Primary School



Prospect Primary School

Transport Month Event

A major success was the hosting of the annual transport month event in Montague during October 2015. Ten (10) rural schools participated with three hundred (300) learners participating. Strong support was given by the Portfolio Councillor for Infrastructure Development Services: Cllr GJ Carinus.



Upgrading Of Sidewalks for the Captive Rural Communities

Drakenstein LM – R301 – Daljosaphat/Mbekweni sidewalk



Planned rural sidewalks



Proposed sidewalk Paarl/Mbekweni Phase 2



Propose sidewalk Robertson (Ngubela) Phase 2

COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL

The National Public Transport Strategy excludes the CWDM from accessing the major sources of funding for public transport, namely the Public Transport Infrastructure Grant (PTIG) and Public Transport Network Operations Grant (PTNOG).

By excluding district municipalities from access to the Municipal Infrastructure Grant (MIG), the funding for public transport at the Cape Winelands District Municipality is reliant on Council's equitable share and irregular grants from the provincial Department of Transport and Public Works. The impact and performance on the mandatory transport function is thus determined by the funding which can be made available on the Council budget.

However, planning for improved citizen mobility and implementation of various public transport related projects continued as can be seen by the enthusiastic response from the various participants and beneficiaries, i.e. Transport Month event in Robertson and the planning for various public transport related facilities.

COMPONENT C: PLANNING AND DEVELOPMENT**3.14 INTRODUCTION TO PLANNING**

Land-Use and Spatial Planning is a division of the Department, Community Development and Planning Services and has a limited function pertaining to Town and Regional Planning. The division's function is limited to spatial planning and planning coordination. Land use management is a function of the five local municipalities within the Cape Winelands municipal district although the CWDM's only involvement in land use planning is through participation in local municipal tribunals established in terms of National Spatial and Land Use Management Act (SPLUMA) 16 of 2013.

The CWDM's involvement in terms of planning in general is as follows:

- Actively participates in provincial and local municipal spatial development framework processes;
- Participates in any environmental planning policy processes that are being rolled out by the other spheres of government;
- Participates in the new law reform process pertaining to the Provincial Land Use Planning Act (LUPA) and the National Spatial and Land Use Management Act (SPLUMA); and
- Lastly, the CWDM Deputy Director Town & Regional Planning is a member of Witzenberg and Langeberg Municipal Planning Tribunals established in terms of the Spatial and Land Use Management Act, Act 16 of 2013.

SPATIAL PLANNING FUNCTION**CAPE WINELANDS SPATIAL DEVELOPMENT FRAMEWORK (CW SDF)**

The Cape Winelands District Municipality compiled a Spatial Development Framework for its area of jurisdiction in terms of Section 26 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000). The CWDM is mandated to do a Spatial Development Framework as a sector plan of the CWDM Integrated Development Plan in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

The purpose of the approved Cape Winelands Spatial Development Framework (2011) 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.

PLANNING COORDINATION**CAPE WINELANDS PLANNING FORUM**

The Cape Winelands District Municipality facilitates a Planning Forum where relevant government departments, the five local municipalities and other stakeholders including consultants discuss matters pertaining to spatial, environmental and land use planning in general.

Planning Services is a division of the Department, Community Development and Planning Services and has a limited function pertaining to Town and Regional Planning. The division's function is limited to spatial planning and planning coordination. Land use management is a function of the five local municipalities within the Cape Winelands municipal district.

The CWDM's involvement in terms of planning in general are as follows:

- Actively participates in provincial and local municipal spatial development framework processes;
- Participates in any environmental planning policy processes that are being rolled out by the other spheres of government; and
- Participates in the new law reform process pertaining to the Provincial Land Use Planning Act (LUPA) and the National Spatial and Land Use Management Act (SPLUMA).

SPATIAL PLANNING FUNCTION**CAPE WINELANDS SPATIAL DEVELOPMENT FRAMEWORK (CWSDF)**

The Cape Winelands District Municipality compiled a Spatial Development Framework for its area of jurisdiction in terms of Section 26 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000). The Cape Winelands Spatial Development Framework was approved during the 2010/11 financial year and will be reviewed during the 2015/2016 financial year. The intention is to review the Cape Winelands Spatial Development Framework every five years.

The purpose of the Cape Winelands Spatial Development Framework (CWSDF) 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.

CAPE WINELANDS ENVIRONMENTAL MANAGEMENT FRAMEWORK (CW EMF)

The Cape Winelands District Municipality developed an Environmental Management Framework for Witzenberg, Breede Valley and Langeberg Municipalities to assist the Town and Regional Planners with commenting/advising on development proposals.

The Cape Winelands Environmental Management Framework is in the process of being approved by the MEC of the Department of Environmental Affairs and Development Planning of the Western Cape in terms of the Environmental Management Framework Regulations, 2010, promulgated in terms of the National Environmental Management Act, 1998 (Act No. 107 of 1998) (NEMA), as well as the associated draft EMF Guidelines issued by the Department of Environmental Affairs (DEA).

PLANNING COORDINATION**CAPE WINELANDS PLANNING FORUM**

The Cape Winelands District Municipality facilitates a Planning Forum where relevant government departments, the five local municipalities and other stakeholders discuss matters pertaining to spatial, environmental and land use planning in general.

EMPLOYEES: PLANNING SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2015	YEAR 0: 30 JUNE 2016			
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Vacancies (as a % of total posts)
T1 – T3	0	0	0	0	0%
T4 – T8	0	0	0	0	0%
T9 – T13	0	0	0	0	0%
T14 – T17	1	1	1	0	0%
T18 – T19	0	0	0	0	0%
TOTAL	1	1	1	0	0%
					T3.10.4

FINANCIAL PERFORMANCE 2015/2016: PLANNING SERVICES					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	415	4 468	4 468	2 286	49%
Employees	1 306	2 259	2 259	2 234	1%
Repairs and Maintenance					
Other	1 544	5 596	5 596	4 149	26%
Total Operational Expenditure	2 235	7 855	7 855	6 383	19%
Less: Loss on Disposal of PPE	6	43	43	43	0%
Net Operational Expenditure	2 235	7 812	7 812	6 340	19%
T3.10.5					

3.15 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKETPLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

The Cape Winelands District Municipality is actively working on its role as the strategic facilitator for economic development within the district. National and provincial departments are strengthening this role through collaborative and planning and project implementation assistance. The 5-year Cape Winelands Regional Local Economic Development Strategy (CW-RLEDS) was adopted in October 2012 after an extensive consultative and strategy formulation process with relevant stakeholders and role-players.

The key drivers of the strategy include:

- **Institutional Development for Investor Readiness:** Performed by the Local Economic Development (LED) Division of the Cape Winelands District Municipality in collaboration with Local Municipalities, DEDAT and WESGRO;
- **Business Retention and Expansion:** Performed by the LED Division of the CWDM in collaboration with Local Municipalities and Local Tourism Associations;
- **Economic Infrastructure Development:** Perform by the Engineering Department of the CWDM in collaboration with national and provincial departments;
- **Human Development:** Performed by the Social Development Division of the CWDM in collaboration with provincial departments, NGO's, CBOs learning institutions, sport federations, etc.;
- **Environmentally Integrity:** Performed by the Municipal Health Division of the CWDM in collaboration with NGOs, learning institutions, farmers, etc.;
- **Economic Development:** Performed by all CWDM other departments in collaboration with Local Municipalities, Chambers of Commerce/Sakekamers, Local Tourism Associations, national (9e.g. DTI) and provincial departs (DEDAT); WESGRO; SALGA, learning institutions; etc. and
- **Quality of Life Improvement:** All departments within the CWDM work towards improving service delivery to our communities.

Programmes implemented in 2015/2016 in respect of the CW-RLEDs Action Plan include:

- **CWDM Investment Attraction, Retention and Opportunities Programme**
 - Business Retention Expansion Project for Tourism Sector;
 - Developing Tourism Mobile Apps for 13 Towns in the Cape Winelands;
 - Trade Exhibition Project;
 - Investor facilitation;
 - DEDAT/CWDM Municipal Red Tape Reduction Project;
- **CWDM Enterprise Development Programme**
 - Seed Funding Project for SMMEs;
 - Seed Funding Project for emerging and small farmers;
- **CWDM Skills Development and Mentorship Programme**

Business Training and Mentorship Project (The CWDM training and mentorship programme was developed to assist the SMMEs and small farmers that were receiving seed funding from the municipality through the provision of business training and one-on-one mentorship to these SMMEs and small farmers);
- **CWDM Information and Knowledge Management Programme** (Working in collaboration with WESGRO to collect tourism statistics from Local Tourism Associations; Economic Intelligence reports generated from the database; and LED Management System)
- **CWDM Tourism Marketing Programme** (Tourism Exhibition Project; Media/Tour Operator Educationals Project, Tourism Events Project; Mayoral Awards Project; Tourism Month Project); and
- **CWDM Tourism Product Development Programme** (Local Tourism Association Development Projects; Community Tourism Training Project; Tourism Road Signage Project).

SOME LED AND TOURISM PROJECTS IN MORE DETAIL

CWDM INVESTMENT ATTRACTION, RETENTION AND OPPORTUNITIES PROGRAMME

District municipalities are responsible for formulating strategic policies and developmental initiatives that would stimulate economic development regionally and at local level. As a means of addressing this task and providing a strategic facilitation role in regional investment, the CWDM developed the Cape Winelands Investment Attraction and Opportunities Strategy (CW-IAOS), as contained in the Cape Winelands Regional Local Economic Development Strategy (CW-RLEDs: 2012), of which the primary goal is to provide guidelines that would promote investment in the Cape Winelands district by focusing on:

- Retaining and expanding existing businesses;
- Identifying opportunities in the area; and
- Attracting new investment in the area.

Business Retention and Expansion (BRE) Project for Tourism Sector

To address the CW-IAOS key thrust of retaining and expanding existing businesses in the area, the CWDM has been implementing a Business Retention and Expansion Programme (BRE) specifically related to businesses in the tourism sector, given the sector's importance on a regional scale. The BRE programme represents a key local economic development initiative for the region. In doing so, the municipality demonstrates its commitment to the importance of issues facing existing businesses given that these businesses comprise the economic base in land use, capital formation and employment opportunities that shape the foundation for future growth of the Cape Winelands regional economy. The CW-BRE Programme for the Tourism Sector is currently being

implemented in partnership with Local Tourism Associations, Local Municipalities, Business Chambers/Sakekamers and individual tourism businesses in the towns of Worcester, Ceres, Tulbagh, Wolseley, Stellenbosch, Dwarsrivier and Franschhoek.

The Business Retention & Expansion Programme was implemented for the second year within the Tourism Sector. BRE tourism projects that are focusing on Cape Winelands Tourism Niches (family-friendly; sport and outdoor and accessible tourism) have been prioritised. CWDM intend to act as an initial catalyst for developing these tourism niches by using its BRE Tourism Programme. Twenty projects were successfully implemented for the 2015/2016 financial year. Support was provided to the following tourism related businesses and projects:

Sport and Outdoor Tourism:

- Ceres Tourism (Ceres Zip Line Adventures)
- Tulbagh Wine & Tourism (Tulbagh Mountain Bike Trail)
- Worcester Tourism (Mountain bikes and bike rack)
- Montagu-Ashton Tourism: Langeberg Mountainbike Trail
- McGregor Tourism: Langeberg Mountainbike Trail
- Robertson Tourism: Langeberg Mountainbike Trail

Family Friendly Tourism

- Drakenstein Local Tourism Association(Wellington Sunday & Kids Activities Brochure with Map and Website, Paarl Outdoor & Adventure Brochure, Wellington Conference & Event Brochure and Website Update & Paark Arts & Craft Meander)
- Wolseley Tourism (Fynbos Guest Farm: animal petty)
- Wolseley Tourism(Mountain Ridge Wines: Family friendly farmers market)
- Stellenbosch 360 (Dine with Locals)
- Franschhoek Wine Valley (Community Urban Garden)
- Montagu-Ashton Tourism: Zolani Rural Dance Project
- Robertson Art Township Development Route

Disabled Friendly Tourism

- Worcester Tourism(Website for National Institute for the Deaf)
- Worcester Tourism: DeafNet Sign Language Training

OTHER: Marketing Support

- Dwarsrivier Tourism (Marketing Partnership)
- Tulbagh Wine & Tourism (Installation of metal bridge, information board & tear off map stands)
- McGregor Self-Guided Tours & Tree Planting Project

OTHER: Service Excellence

- Franschhoek Wine Valley (Bon Appetite Production)
- Dwarsrivier Tourism: Life Support & First Aid Training

A BRE Project in more detail: National Institute for the Deaf, Worcester

The National Institute for the Deaf (NID) is situated in Worcester and has been in existence since 1881. The Institute has become world renowned for programmes that empower persons with a diversity of hearing loss to become self-supporting citizens. These services include early identification, assessment, provision of hearing aids and assistive devices, education and training, care programmes, development and mental health services as well as support services to the broader Deaf community. The NID applied for their website upgrade. The upgrade, which includes moving to a user-friendly programme and mobile responsive web design theme, allows NID to showcase each of its Business Training Units to the public, advertising its services and products to a wide target audience.

With the upgrade, (potential) clients can now:

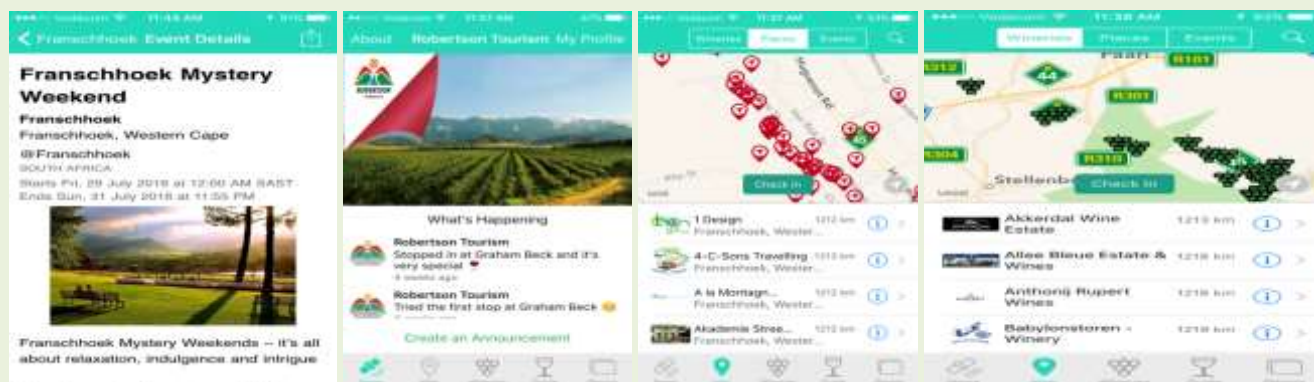
- Easily view the website on their smartphone;
- Learn more about the products and services offered by NID;
- Make bookings and enquiries and order products online, directly to the respective business units (an essential feature for potential Deaf visitors who cannot make reservations telephonically due to their disability); and
- Find out about the latest special offers.

**Investment Programme****Developing Tourism Mobile Apps for the Towns in the Cape Winelands**

The Cape Winelands District Municipality as the regional Destination Marketing Organisation (DMO) is realising that in this Digital Age the most profound changes have been made to consumer behaviour: influencing how we communicate, buy, work, interact, engage, relax, learn, consume and react. All of these have a direct influence on destination brand image, preference and affinity.

More and more travellers are using mobile devices such as smartphones and tablets to research, plan and share their travel experiences. The [Destination Marketing Association International \(DMAI\)](#) undertook a survey in 2014 in which 327 DMOs from 36 countries participated. The results were released at their 100th Annual conference and one of the areas of focus was to identify the top 20 tourism trends for 2014. The survey results showed that the second most prominent tourism trend in the world is that “mobile platforms and apps are becoming the primary engagement platform for travellers”.

The CWDM have development mobile apps for 13 of its towns in collaboration with the local municipalities, local tourism associations and business. The Apps are on iOs and Android, specifically Samsung mobile application and will connect the Tourism Association and its business members in such a way that businesses will be able to download the mobile application from the application store, claim their businesses and upload the local content to its profile to assist in the marketing and promotion of local events and tourism activities through accurate and relevant information and to cover the key activities that underpin the aforementioned. The purpose of creating this Smart Mobile application that can be downloaded from the app store, is to engage the various stakeholders including those seeking tourism promotions and events and to develop a collaborative network between tourism operators, businesses, the local tourism associations and the CWDM.



The apps will be launched during Tourism Month in September 2016.

INVESTMENT ATTRACTION: TRADE SHOWS

The LED Unit has developed local economic development programmes to facilitate and promote investment through its Trade Expo/Missions Programme (attracting new investment into the area as well as identifying new opportunities in the area). The Cape Winelands District Municipality is fulfilling its role as the facilitator of creating an enabling environment for business to thrive in and partakes in trade shows as a means to provide a platform for businesses within the District to market their products and services to buyers/consumers and investors and thus creating competitiveness.

Primary objectives for the CWDM attending Exhibitions/Trade Shows:

CWDM

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

Participating SMMEs

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

NAMIBIAN TOURISM EXPO 2016

The aim of the Expo is to provide a platform for Namibia's Hospitality Industry to promote and market their products and services and to involve all in the industry as well as the general public. The Expo hosts exhibits by local, regional and international establishments and also features interactive Chefs' demonstrations, Arts and Crafts exhibitions, food, beer and wine tasting and a host of other activities to attract travel enthusiasts and the general public alike.

The participating exhibitors evaluated the Expo as well organised, informative and well attended by the public. The product owners were very pleased with the amount of sales they made. Feedback and recommendations to Cape Winelands District Municipality (CWDM) included the following:

Did You Make Useful Business Contacts During The Exhibition? Please Elaborate In Detail

- "Yes we did. Especially people starting lodges/guesthouses whom are looking for good product to sell/offer to their guests. Also international people visiting from overseas whom have contacts/friends that could be interested in a specific product." **(Alvi's Drift)**.
- "Yes very much!! It was a great opportunity to present our salts to the Nam market. We had such great feedback. A week later and several stores has contacted us. And I understand the Nam market better after being there in person" **(Funky Ouma)**.
- "I have met a few interested or potential buyers however the meetings which were supposed to have taken place did not materialize. There are possible leads which I am able to follow-up on based on the people I have met. A wine bar owner; An airline employee; Recommended wine exporters" **(Mhudi Wines)**.
- "Yes, we met new clients for catering & hospitality. We also invited the buyers from the chain stores to come and see & taste the full Willow Creek ranges." **(Willow Creek Olive Estate)**.

What Value Did CWDM Bring In Relation To Your Attendance Of The Namibian Tourism Expo?

- "Once again the Langeberg region was marketed in Namibia resulting in more tourists to our area. The free use of the stand, the transportation of our marketing material was appreciated and saved us a lot of money. Thank you." **(Langeberg Municipality)**
- "Awareness. Most people know of Stellenbosch, Paarl and Robertson, but are more unfamiliar with Worcester, Ashton and Montague. So for anyone who was there and planning on doing a trip to the Cape, they now know of new places they have not thought of before or didn't expect would be able to accommodate them." **(Alvi's Drift)**.
- "CWDM supported with exposure and marketing of the wines." **(Mhudi Wines)**.
- "They gave us the opportunity to market our products and services to the Namibian market." **(Willow Creek Olive Estate)**.

SMME OPPORTUNITY ROADSHOW 2015

In collaboration with its five local municipalities, Stellenbosch, Drakenstein, Breede Valley, Witzenberg & Langeberg, ten SMMEs have been identified to attend the roadshow; two per municipal area. These SMMEs have been beneficiaries of the CWDM Entrepreneurial Seed Fund and the CWDM Training and Mentorship Development Programmes. In preparation of the roadshow, a DVD recording of each SMME introducing themselves at their place of business was recorded. This was played for the duration of the roadshow and each SMME also received a copy. High resolution photos of the business owner and their products were also taken for the purpose of a booklet that was designed specifically for the attendance of the roadshow. Each SMME also received twenty-five (25) copies of the booklet and fifty (50) business cards containing their contact details and products and/or services.



One such entrepreneur with perseverance and who believes in quality customer service is Doreen Williams from Kylemore. Doreen is a 62 year old female and started operating in 2000 and registered at a later stage. She does alterations, dry cleaning and sells honey. She has approximately 150 clients per month and have three employees; all females.



The aim of this programme is to provide integrated support to SMMEs through the procurement of equipment that will assist and advance the business.

SMALL SCALE FARMERS SUPPORT PROGRAMME

The Small Scale Farmers Support Programme contributes to the rural growth and development of sustainable food security by providing financial support to emerging and small scale farming projects in the Cape Winelands. The CWDM have successfully supported eleven small farmers in the 2015/2016 financial year. These farming operations included strawberries and herb farming, vegetable farming, a flower project, piggery, egg broiler/laying unit and trout farming.

An example of a project which also contributes to the community is Bamayane Farming & Community Development Project situated in Nkqubela, Robertson. Tantaswa Ngebulana is a 55 year old female who started her business in 2009 and was farming chickens; she later developed an interest in vegetable garden. In 2014 she managed to secure a piece of land at Phumlani Adult Association in Nkqubela. She had a good harvest towards the end of October 2015 and as a result her client base has increased and has approximately 50-60 clients per month. In November 2015 she started visiting the chain stores in Robertson and has provided them with samples of her vegetables and they were impressed. By the end of 2015, she was supplying Pick n Pay and Robertson Fruit and Veg with spinach twice a week.



Churches and crèches in the community have been supportive since she started selling vegetables. She has two employees that have been assisting since she started the project with preparing of land, planting of vegetables, removal of weeding, irrigation as well as harvesting. Business is growing and she manages to get new clients each day.

SMME TRAINING & MENTORSHIP PROGRAMME

The SMME Training & Mentorship Programme was facilitated to all twenty Seed Fund beneficiaries and the eleven Small Scale Farmers. The programme aims to establish strong bases to these enterprises through a programme that covers all business development needs. The Small Scale Farmers programme was specifically

supported by an agricultural specialist who could provide detailed pre and post evaluation inputs which ultimately strengthened the farming operations of each small farmer.



Business mentor from Urban Econ facilitating a mentoring session with Hazel Afrika from Doggie Zone Pet Grooming Parlour in Paarl.

Research and Information Management

In the 2015/2016 the LED Information Unit worked more closely with the Wesgro and Local Tourism Associations as part of keeping an up to date Economic/ Tourism Information. The Local Economic Development Unit is working with WESGRO to ensure that the statistics collected and reported is a true reflection of the Cape Winelands region Tourism Industry. The Local Tourism Associations on a monthly basis submits the visitor tracking forms to the LED Unit and it is then submitted to Wesgro for capturing and analysis.

The number of towns that have submitted the visitor tracking forms has been increasing on monthly basis. The buy in and participation of private tourism establishments has also increased. This will help the Cape Winelands District Municipality to plan better based on the data collected. This will help to promote the region better because of more accurate statistics being produced.

Exhibitions/ Road shows

The exhibitions/Road shows provide a platform for Cape Winelands as a tourism destination both on the domestic and international platforms to promote the region. This results in tourists coming to the region to partake in tourists activities. The purpose is to maximise the close proximity to Cape Town to ensure inclusion in the itineraries by tourists. There is a greater emphasis on domestic tourism as this market plays a critically important role and contribution to the country's GDP. The exhibitions also provide a platform for SMME's within the Cape Winelands region to promote and network with the various market segments.



Tourism Events

The events play a very important role in attracting visitors into the Cape Winelands region. All the events that take place in the region such as Wacky Wine Weekend, Franschhoek Uncorked, Christmas in Winter, Soetes and Sop just to mention a few continue to grow and therefore attract more visitors into the region.

Media/ Tour Operators Educationals

Educationals are utilised as a platform to host media, tour operators and tour guides these media educationals are aimed at sharing various experiences with the media throughout the Cape Winelands region. This is done in exchange for editorials in various media publications such as Getaway Online Travel, News 24 Online Travel just to mention a few which would ordinarily be costly but as a result of the educationals is at a minimal cost and therefore affording Cape Winelands write ups in different publications.

Tourism Month



September is recognised as Tourism Month on an annual basis. Each year the UNWTO (United Nations World Tourism Organisation) promotes a particular theme which is adopted globally with South Africa being no exception. This filters down to the provinces as well as the regions. Cape Winelands launches tourism month every beginning of Tourism Month. The main event is the Cape Winelands Mayoral Tourism Awards aimed at acknowledging the role played by the various stakeholders in the tourism industry within the region. This is also aimed at strengthening relations between Cape Winelands and other tourism stakeholders in the Cape Winelands region.

LTA Projects

This project aims to assist Local Tourism Associations within the Cape Winelands District Municipal area with identifying and implementing tourism developmental projects within their respective towns. Projects like schools educationals, art, music and classes for the youth, etc. are amongst the many projects identified. Through this project the Cape Winelands District Municipality aims to encourage communities in the tourism industry of the Cape Winelands region to become aware and an active part of tourism in our region and provide excellent service, and also be ambassadors of friendliness and hospitality to local and international tourists



Tourism Training

Tourism is regarded by many as a vehicle for job creation. It is a process by which government and nongovernmental sector partner's work together to create better conditions for economic growth, poverty reduction and employment creation. In support of this process, and to create a competitive and sustainable tourism industry, it is imperative to support tourism initiatives that are in line with National, Provincial and Regional growth targets.

In order to develop initiatives that are aimed at stimulating economic growth at a regional level, the Cape Winelands District Municipality embarked on a process to improve the skills of entrepreneurs in the hospitality industry to provide services of the highest quality and excellence. This process involves improving the services rendered by SMME's in the hospitality industry, such as, caterers, restaurants and accommodation facilities within the District that host stakeholders, i.e. tourism delegations, private- and government. Through this culinary training, customer care training, event management, social media, first aid, computer training and introduction to wine training, SMME's in the Cape Winelands District will be better equipped to capitalize on the prospect of increasing tourism activity and service excellence.

Quite a number of trainees have been employed in the hospitality industry after completing the various courses offered by the Cape Winelands.



ECONOMIC ACTIVITY BY SECTOR			
GVA-R (CURRENT PRICES R'000)			
SECTOR	2010	2011	2012
Agriculture	4 771 921	5 066 709	5 557 412
Mining	41 152	51 459	35 200
Manufacturing	6 128 693	6 109 978	6 466 773
Electricity	562 775	648 852	712 683
Construction	1 308 423	1 398 606	1 465 070
Trade	4 480 399	5 002 687	5 516 101
Transport	2 056 369	2 257 461	2 366 790
Finance	6 575 766	6 415 642	6 929 936
Community Services	7 347 197	8 186 014	8 836 536
Total	33 272 695	35 137 408	37 886 501
Taxes less subsidies on products	4 315 332	5 057 630	5 234 411
Total (GDP)	37 588 027	40 195 038	43 120 912
Source: IHS Global Insight Regional Explorer, 2014			T 3.11.2

EMPLOYMENT BY SECTOR						
SECTOR	2010		2011		2012	
	No.	%	No.	%	No.	%
Agriculture	63 668	30.5%	61 327	29.5%	67 632	31.0%
Mining	106	0.1%	103	0.0%	105	0.0%
Manufacturing	28 232	13.5%	28 281	13.6%	28 655	13.2%
Electricity	515	0.2%	503	0.2%	518	0.2%
Construction	10 233	4.9%	9 861	4.7%	9 668	4.4%
Trade	31 122	14.9%	31 212	15.0%	31 186	14.3%
Transport	4 554	2.2%	4 514	2.2%	4 693	2.2%
Finance	15 699	7.5%	15 899	7.6%	16 189	7.4%
Community Services	44 495	21.3%	46 574	22.4%	49 426	22.7%
Households	9 983	4.8%	9 727	4.7%	9 811	4.5%
Total	208 606	100.0%	208 003	100.0%	217 884	100.0%
Source: IHS Global Insight Regional Explorer, 2014					T 3.11.3	

COMMENT ON LOCAL JOB OPPORTUNITIES

From various reports from economists it seems that 2016 the economy will perform worse than in 2015. It is reported that both domestic and external growth drivers could lose some momentum during 2016. A drawback in real household income as headline inflation trails up during 2016 will leave real consumer spending under pressure during the year. Policy uncertainty, the low-growth trajectory, and falling business confidence levels will furthermore constrain private investment spending.

Sluggish global demand, particularly for commodity-related exports, combined with domestic structural constraints, of which sufficient electricity supply, lack of business and consumer confidence, and rising unit labour costs are the most pressing, eroded some of South Africa's gains attained in international competitiveness because of the significantly weaker rand exchange rate.

These national trends will influence the municipal economy and it is expected that the municipal economy will mimic that of the national economy.

EMPLOYEES: LOCAL ECONOMIC DEVELOPMENT SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2015	YEAR 0: 30 JUNE 2016			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
T1 – T3	0	0	0	0	0%
T4 – T8	1	2	1	1	50%
T9 – T13	2	2	2	0	0%
T14 – T17	2	1	1	0	0%
T18 – T19	0	0	0	0	0%
TOTAL	5	5	4	1	16.67%
					T3.11.8

FINANCIAL PERFORMANCE 2015/2016: LOCAL ECONOMIC DEVELOPMENT SERVICES					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	312	988	988	736	26%
Employees	1 740	1 869	1 869	1 842	1%
Repairs and Maintenance					
Other	4 489	4 751	4 751	4 016	15%
Total Operational Expenditure	6 229	6 620	6 620	5 858	12%
Less: Loss on Disposal of PPE	9	17	17	17	0%
Net Operational Expenditure	6 220	6 603	6 603	5 841	12%
					T3.11.9

CAPITAL EXPENDITURE 2015/2016: LOCAL ECONOMIC DEVELOPMENT SERVICES					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance to Adjustment budget	Total Project Value
Total all	R 35,00	R 35,00	R 35,00	0%	
LED MANAGEMENT SYSTEM SOFTWARE	35	35	35		

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL

The CWDM is increasingly focusing on fulfilling its role to create an enabling environment in which communities and business can thrive. It has therefore focused on implementing programmes such as the Business Retention and Expansion Programme (technical assistance provided by DEDAT, SALGA and the BR&E Unit of WESGRO); the DEDAT/CWDM Municipal Red Tape Reduction Programme; the Trade and Tourism Exhibition Programme where SMMEs in the Cape Winelands municipal district are afforded the opportunity to market their products both domestically and internationally; and the CWDM and Business Training and Mentorship Programme for entrepreneurs in our communities. Tourism marketing and product development is also a key component of local economic development initiatives in the Cape Winelands municipal district. The Working for Water and Alien Vegetation Management EPWP Programmes are important enablers for job creation.

The service delivery performance of the Departmental Local Economic Development was at 92,3% with 26 out of the 28 programmes achieving 100% or more (overachievement). The two projects that underachieved were within these programmes were:

CWDM Tourism Marketing Programme: Media/Tour Operator Educationals Project

CWDM Tourism Product Development Programme: Community Tourism Training Project

Both projects could not achieve its targets due to challenges experienced with municipal procurement.

COMPONENT D: COMMUNITY AND SOCIAL SERVICES**3.20 INTRODUCTION TO CHILD CARE, AGED CARE AND SOCIAL PROGRAMMES**

The Division Rural and Social Development of the Cape Winelands District Municipality focuses on building and maintaining social capital through access to programmes and services. Related programmes aim to increase physical activity, enhance education, improve skills levels, enhance employability, provide access to assistive devices, provide funding for community-based organisations and promote the rights of vulnerable groups. The success of these programmes are based on the strong and vibrant partnerships with national and provincial government, B-municipalities, civil society organisations, communities across the Cape Winelands municipal district and training institutions. The following projects were implemented to address the service delivery priorities for the 2015/2016 financial year:

COMMUNITY SUPPORT PROGRAMME

Funding is provided to support civil society organisations in rendering services focusing on poverty alleviation and rural development amongst rural poor and impoverished households. The funding maximised the poverty alleviation impact of sixty (60) community organisations across the Cape Winelands municipal district. This programme also enhances the capacity of beneficiary organisations to render service that will contribute to the achievement of our strategic objectives.

DISABILITY PROGRAMME

This project aims to improve the livelihoods of people with disabilities and to address social barriers that exclude people with disabilities from the various systems of society. Accessibility is important to achieve the principles of full inclusion, equality and participation in mainstream society.

Hearing Aids Project

Diagnostic hearing test were implemented at schools across the district by the Cape Winelands Department of Health District office. Test results indicated that twenty eight learners have a hearing impairment. The municipality provided fifty (50) hearing aids because some of the learners required 2 hearing aids to improve the audio ability. The provision of hearing aids improved the accessibility of hearing impaired learners in terms of education and communication.

International Day for Persons with Disabilities Project

The commemoration of the International Day for Persons with Disabilities was on the 3rd of December was observed in partnership with organisations in the disability sector. 500 Persons with disabilities were reached through these programmes.

Skills Development for Persons with Disabilities Project

The lack of Skills Development was one of the challenges that was identified at the Disability Conference which was held on 23 April 2014. Customer Care training for persons with disabilities was identified as one of the Soft Skills training needs.” Cape Winelands District Municipality in partnership with Stellenbosch Municipality, the Association for Persons with Disabilities (APD) Stellenbosch, and the Disability Networking of Stellenbosch implemented a Customer Care Training Programme for fifteen (15) physically disabled persons. The training was implemented to improve the skills levels and employability of persons with disabilities.

THE ELDERLY PROGRAMME**Golden Games Project**

Through the implementation of projects for the elderly, the Cape Winelands District Municipality strives to maintain and protect the status, wellbeing, safety and rights of older persons. These projects also aim to promote and create an enabling environment for the elderly to participate actively in a healthy lifestyle, wellness and cultural activities. Elderly persons have made valuable contributions to build communities in the Cape Winelands district. Cape Winelands District Municipality in partnership with Service centres, Western Cape Older Persons forum, B-Municipalities, DSD and DCAS successfully hosted a District Golden games event on the 4th of August 2015. The event was held at Boland Park stadium in Worcester and approximately 1200 elderly people from across the district attended this event. The purpose of the event was to sensitise elderly people of their rights, human dignity and take part in competitive sport. The winners of the Regional Golden Games participated in the Provincial Golden Games on 4- 5 September 2015 at Blue Downs Sport Stadium in Cape Town. The National Golden Games was held in Kimberley on 25-31 October 2015. The relay team of the Cape Winelands District obtained gold medals at this event. The Cape Winelands team received twenty-six (26) medals in the sporting codes, jukskei, throw ball, rugby ball, various relays and even the dress up race. A ceremony was held on 21 January 2016 to honour the athletes of the Cape Winelands District that participated in the National Golden Games.

More Living Active Age Project

Recreational and cultural tours were implemented as part of the More Living Active Age Programme for the elderly in our district. These tours provided the elderly with opportunities to research on the socio-economic, cultural and historical developments that has taken place as well as the significant impact the history and developments had on the underprivileged communities and the elderly.

FAMILIES AND CHILDREN PROGRAMME

Families are the corner stone of communities. Dysfunctional families lead to dysfunctional communities. The project aims to strengthen the capacity of families and communities to care for and protect children. Interventions to support vulnerable families are vital in alleviating abuse, neglect and poverty.

Educational Excursions Project

Through this project poor two thousand- seven- hundred (2700) learners of rural schools were afforded opportunities to embark on educational excursions which enhanced learning outside of the classroom.

Victim Empowerment Programmes Project

Victim Empowerment programmes and Holiday programmes were implemented to ensure that the six hundred (600) children in the Cape Winelands Municipal District are protected and cared for during school holidays. Life Skills camps were implemented for vulnerable groups which addressed social ills like substance abuse, domestic violence, sexual offences; forms of violence; self-protection; gender roles; healthy relationships and informed choices. These camps were done in partnership with NGOs, SAPS, Department of Social Development, Department of Justice and Department of Correctional Services. Five hundred (500) vulnerable families and children were provided with food parcels as part of a food security initiative.

Foetal Alcohol Prevention Project

A Pregnant Women Mentorship programme was implemented in partnership with FASFacts. The objective of the programme is to prevent the increase of FAS by assisting girls and adult women making the decision not to drink any alcohol when they will be pregnant, or when they plan to become pregnant. The Mentors are responsible for ensuring that the pregnant women abstain from alcohol during pregnancy and breastfeeding period. They are also providing support for the family during this period.

HIV AND AIDS PROGRAMME

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

16 Days of Activism Project

16 Days of Activism campaigns were supported across the district. The Ithemba Fun walk is implemented annually in partnership with Department of Education to raise awareness on HIV/AIDS amongst primary schools. Amongst the One –thousand –seven hundred (1700) persons were Christo Davids and Vinette Ebrahim, actors of the soapie 7 De laan. The actors are positive role models and their life stories motivated parents and learners to rise above their circumstances.

SKILLS DEVELOPMENT PROGRAMME

Skills development is identified as one of the priority needs for sustainable development in rural communities within the Cape Winelands District Municipality. Violence, social isolation and low education levels makes young unemployed women more vulnerable and increases their risks of sexual exploitation. Economic empowerment opportunities reduces conditions of vulnerability and improve the resilience of young women. Young people are the important focus and a priority because the lack of skills development contributes to increasing unemployment rate amongst youth in rural areas. Skills development programmes enhance the employability and SMME development amongst women and youth.

The Clothing Bank Partnership Project

A pilot project was implemented in partnership with The Clothing Bank for twenty (20) women of Worcester and Ashton. The project entails a two year training programme that empowers unemployed mothers to start a small retail trading business. The motto of the programme is **"Don't give a woman a fish, teach a woman to fish AND teach her how to sell her fish"**.

Driver's License Training Project

Cape Winelands District Municipality in partnership with the Health, Education, Social Development sector departments and B-Municipalities embarked on an Integrated Governmental Relations programme for sixty (60) Interns. The programme afforded them the opportunity to obtain a Driver's Licence in addition to the workplace experienced gained at the respective Government entities. Training consisted out of 5 (five) Practical driving lessons and a Driver's Licence test. The purpose of this inter- governmental partnership programme is to enhance the employability of graduates and to ensure that they exit the Internship programme with another achievement. This programme also enhanced the service delivery in the Health, Education, Social Development and Municipal sector.

Baking Skills Training Project

Cape Winelands District Municipality joined forces with various partners, such as Stellenbosch Municipality, Department of Social Development and NGOs, to empower twenty (20) women with Baking Skills Training at Boland College in Stellenbosch. This training need and beneficiaries were identified in partnership with Stellenbosch Municipality and other stakeholders. Stellenbosch is rich in its food industry and with the hospitality industry growing tremendously over the years. This type of training creates a stepping stone for those struggling with unemployment to enter into this market either by formal employment or entrepreneurship.

WOMEN PROGRAMME

Women's Month and International Women's day programmes were implemented annually in partnership with various stakeholders. These programmes focussed on creating opportunities for the empowerment and upliftment of women. Through these programmes women were empowered with information around Gender Based Violence, positive self-image, accessing legal services, active aging, safety tips & health & wellness aspects.

Five (5) Women's day programmes were implemented in partnership with various stakeholders during Women's Month for One-thousand – five hundred (1500) women from across the district. One of these programmes had a specific focus on aspects that affects Elderly women. The purpose of the programme was to raise awareness on issues of Gender Based Violence in the Elderly sector. The target group was Elderly women from Service Centres in the Breede Valley area and the partners included the Worcester Thuthuzela Care Centre,

Department of Social Development, Legal Aids South Africa-Worcester; Worcester SAPS Women's Network & FCS Unit and Ukwanda Rural Clinical School. Through this programme elderly participants were empowered with information around accessing legal services, active aging, safety tips & health & wellness aspects. Certificates of Appreciation were also handed over to Service Centre Coordinators.

YOUTH PROGRAMME

Youth Development initiatives are crucial for the economy and the prevention of social crimes.. These programmes were implemented to address issues that are affecting youth.

Youth Dialogues Project

The youth dialogues focussed on issues affecting Youth and possible resolutions for the issues. Six hundred (600) Youth from across the district participated in these dialogues.

Grade 10-12 Support Project

Activities like career exhibitions, Matric Motivation programmes and Spring-school programmes were supported in order to enhance opportunities for Grade 10 - 12 Learners. Thirty four (34) Secondary schools and five-thousand- two hundred and forty seven (5247) learners from across the district were afforded the opportunity to participate in Career Exhibitions. A Grade 12 Top Achievers Award Ceremony was held to acknowledge the Grade 12 top Learner of each school in the district. Parents and dignitaries attended this ceremony with the 64 Learners.

Life Skills Camps Project

Life skills camps for five hundred (500) youth were implemented which focussed on self-image, emotional intelligence, peer pressure and bullying, choices, substance abuse and healthy life styles.

Youth Month Project

Seven hundred (700) Youth from across the district participated in Youth Month programmes. Cape Winelands District Municipality believe that there is great benefit in celebrating and investing in young people by creating pathways for accelerated development. These programme motivates young people to maintain healthy life style and to enrol for tertiary education in order to acquire employment.

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control, biodiversity and landscape and coastal protection.

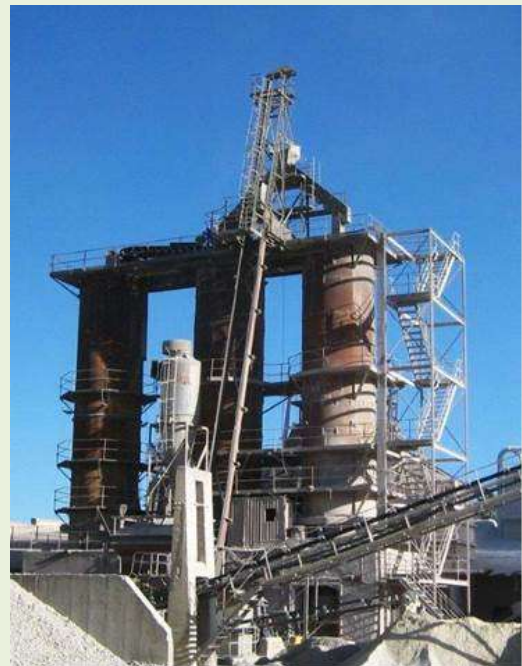
3.21 POLLUTION CONTROL**COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL****ENVIRONMENTAL POLLUTION CONTROL****AIR QUALITY**

The responsibility and accountability for the implementation of the National Environmental Management: Air Quality Act (NEMAQA) in the Cape Winelands District Municipality resorts within the Municipal Health Services (MHS) division a division within the bigger Department Community Development and Planning Services.

An Air Quality Officer (AQO) as required in terms of the NEMAQA has been designated by the CWDM.

AIR QUALITY MANAGEMENT PLANNING

In accordance with the requirements of AQA, Section 15(1), the CWDM developed an Air Quality Management Plan (AQMP) for the CWDM for the district. The CWDM AQMP was approved by the Council in 2010 and has been included as a sector plan in the IDP since 2011. The inclusion of the CWDM AQMP into the CWDM IDP subsequently indicates the CWDM commitment to Air Quality Management and the statutory obligations of the AQA.



The CWDM accepts its roles and responsibilities in respect of the implementation of the AQA and strive to effectively address all air quality management related matters. Air quality management remains a shared responsibility with municipal health services within the Directorate: Community and Development Services.

The CWDM Air Quality Management Plan (AQMP) is due for revision but this review has been delayed until the current review of the provincial AQMP has been completed in order to ensure that the objectives and framework fundamentals of the revised provincial AQMP, can be incorporated in the revised AQMP of the CWDM.

Education and Awareness-raising

The CWDM, Municipal Health Service - Environmental Health Education programme includes the topic of air pollution. This programme uses live theatre performances at schools to create awareness amongst school going children on a variety of environmental health issues and also includes the development of placards, pamphlets, posters and other educational material. The live theatre respectively reached 18850 learners at 40 schools during the first two quarters of the 2015-2016 financial year

Capacity building and training

The CWDM engaged in the following capacity building and training activities in relation to air quality:

- National Association for Clean Air (NACA) Western Cape Branch Seminar: Challenges of Dust Deposition Monitoring - 26 Aug 2015.
- NACA Seminar: In-Stack Emission Monitoring and Reporting in compliance with Atmospheric Emission Licence requirements - 13 November 2015.
- Two EHP's attended training provided by the National Department of Environmental Affairs: Relating to Ambient Air Quality Monitoring in May of 2016.

Air Quality Monitoring / Passive sampling

Two D:EA&DP air quality monitoring stations are being operated within the CWDM. The coordinated data obtained from D:EA&DP continuous air quality monitoring stations operated in Stellenbosch and Worcester provides the CWDM with a clear picture as to the state of air quality within these areas. The CWDM also provides assistance to D:EA&DP as required in monitoring activities or to perform tasks at DEA monitoring stations.

Authorisation conditions set in AEL's issued by the CWDM include amongst others that the operators of listed activities monitor and report their emissions to CWDM and the internet-based National Atmospheric Emissions Inventory System. This will provide the CWDM with a data base of ambient emissions from these industries within the district.

**Air Quality By-laws or legislation**

Based on the air quality functions of district municipalities, the CWDM drafted a municipality-specific AQ bylaw. This bylaw will be presented to the CWDM council for pre-approval and will follow a Public Participation Process in the 2016-2017 financial year. The CWDM aim to have their AQ bylaw promulgate during the 2016-2017 financial year.

Air Quality Forum / Industry Working Groups

The CWDM officially designated an AQO to perform functions as required through the AQA.

- CWDM Industrial Air Quality Forum members are inform of legislation amendments or new legislation.
- CWDM set conditions within AEL's for some license holders to establish environmental forums and report on environmental performance. The CWDM AQO attended AEL holder forum meetings.

Local Municipality commitment to AQM in terms of the AQA.

Municipality	Intervention	Complete	In Progress	Require Action
Breede Valley	Designated AQO	Designated		
	Developed AQMP		Final Draft	
	Emissions Inventory(EI) Non-Listed Industries			No EI
	Attend AQO Forums	Yes		
Drakenstein	Designated AQO	Designated		
	Developed AQMP	Yes		
	Emissions Inventory(EI) Non-Listed Industries	Yes		
	Attend AQO Forums	Yes		
Langeberg	Designated AQO	Designated		
	Developed AQMP			No AQMP
	Emissions Inventory(EI) Non-Listed Industries			No EI
	Attend AQO Forums	Yes		
Stellenbosch	Designated AQO	Designated		
	Developed AQMP	Yes		
	Emissions Inventory(EI) Non-Listed Industries			No EI
	Attend AQO Forums	Yes		
Witzenberg	Designated AQO	Designated		
	Developed AQMP	Yes – Under Revision		
	Emissions Inventory(EI) Non-Listed Industries			No EI
	Attend AQO Forums	Yes		

Emissions Inventory

Emissions inventory of all Section 21 Listed Activities within the CWDM is up to date.

Listed Activity	Activity Description
IC-SA Crematorium	Crematorium
Rainbow Chicken Farms	Animal Rendering Plant
Worcester Bakstene	Clamp kilns for brick production
Naude Bakstene Bk	Clamp kilns for brick production
Klein Karoo Bakstene	Clamp kilns for brick production
Cape Lime	Lime production
Twohil Co	Clamp kilns for brick production
Drakenstein Crematorium	Crematorium
Paarl Brickfields	Clamp kilns for brick production
De Hoop Brickfields	Brick production
Rheinmetall Denel Munition	Ammunition Production
McMillan Bricks	Clamp kilns for brick production
Boland Bricks	Clamp kilns for brick production
Cabrico Brickfields	Clamp kilns for brick production
Cape Sawmills	Sawmill and wood drying
Provincial Veterinary Laboratory	Veterinary Waste Incinerator
Drakenstein Municipality Premix Plant	Macadam Premix Plant *
Drakenstein Municipality WWTW Waste Incinerator	Waste Incinerator *

*D:EA&DP are the Atmospheric Licensing Authority for the two listed activities operated by Drakenstein Municipality within the CWDM.

Due to the negative impact the economy had on the wood manufacturing industry Cape Sawmills was compelled to cease all activities at the end of November 2015.

An integrated environmental authorisation process for the proposed installation of incinerators at the Drakenstein Correctional Services abattoir is being followed. DEA will be fulfilling the function as Atmospheric Licensing Authority activity in terms of the Air Quality Act Section 36(6) upon if this environmental authorisation be granted.

CO-OPERATIVE GOVERNANCE

Cooperative governance formed an essential component of the CWDM AQMP and Good co-operation exist between the CWDM and the local municipalities. Notwithstanding these limitations with regards to air quality management personnel, skills, resources and tools, all five municipalities in 2015 had their AQO's designated and these designate officials attended at least one of the provincial AQO forum meetings.

Local Municipalities did show an interest to enter in a service - level agreement with CWDM for AQM functions to be carried out by CWDM with skills transfer in order to capacitate official at local municipalities to fulfil this function. No formal Service Level agreement was drafted in the reporting period but on request the CWDM did provide support to these municipalities.

The CWDM was instrumental in assistance to these respective municipalities in handling more complex air quality complaints and providing information as required by these municipalities on air quality management within their municipalities on:

- Noise complaints
- Registration of small boilers
- Burning of refuse
- Odour complaints

The CWDM did initiate meetings under the guidance of D:EA&DP, between the CWDM and the applicable local municipality with air quality concerns involving both sphere of government.

- Legal dispute with odour and health related complaints from a mushroom producer.
- Permitted burning of agriculture biomass.
- Refuse burning on municipal and private properties.
- Dumping of sewage sludge from municipal waste water works on private land.
- Odorous complaints from the disposal of waste water with approval from D:EA&DP on private land.
- Odorous complaints from an agriculture activity adjacent to the Joostenberg N1 Weighbridge.

CWDM officials attended a Joint Air Quality Management Working Group meeting between the West Coast District Municipality and their respective Local Municipalities, to gain insight and knowledge on how collaboration with regard to AQM in this district is addressed.

RECOMMENDATIONS:

- The N1 traffic through the Cape Winelands district has the potential for excessive vehicle emissions, especially heavy diesel-powered vehicles. The CWDM in conjunction with local municipalities should investigate the possibility of vehicle emission testing in the district in order to minimize the effect of vehicle emissions on the environment.
- In order to establish a good working relationship between the CWDM and Local Municipalities, the following will receive special attention during 2016:
 - Finalisation of the AQMP's to address the air quality functions within these municipalities;

- Establishment of a Joint Municipal Air Quality Working Group to coordinate service delivery in respect of air quality management.

CONCLUSION

The CWDM improved the technical skills of the officials in the on-going capacity building to render the AQM functions as required by the AQA.

In order to strengthen the functionality and support Air Quality Management within the CWDM with efficient service delivery in respect of air quality management and planning in the CWDM, the CWDM included the position of the Air Quality Officer in the Organizational Structure of the Council for the 2015-2016 financial year.

3.22 BIODIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

CAPE WINELANDS BIOSPHERE RESERVE (CWBR)

The CWDM fulfils a secretariat role for the CWBR, which is a sustainable development initiative. The CWBR implements projects pertaining to the three functions of the biosphere reserve concept, which is:

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

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

UNOFFICIAL ENVIRONMENTAL MANAGEMENT FUNCTION

Apart from the functions mentioned above, this division also implements an unofficial Environmental Management function.

This function is divided into two sections; a) Environmental Planning Policies and Frameworks and b) Natural Resource Management Programmes and Training.

a) Environmental Planning Policies and Frameworks

- Draft Cape Winelands Environmental Management Framework (To be reviewed due to amendments to the National Environmental Management Act Regulations)
- Draft Framework for a Climate Change Response Strategy (Completed)

b) Natural Resource Management Programmes and Training

- Cape Winelands Invasive Alien Vegetation Management Programme
- River Rehabilitation Programme

These programmes, underpinned by the Expanded Public Works Programme in particular the Environmental Sector, draw significant opportunities for unemployed women, youth and disabled persons to continue work in clearing of invasive alien plants and environmental rehabilitation on a labour-intensive basis across the district.

The programme entails the appointment of community-based contractors to clear invasive alien plants, rehabilitate degraded natural environments and relevant alien clearing projects within district, through labour-intensive project implementation and relevant skills development as part of the EPWP (Environmental Sector)

public works programme; with inclusion of targets of vulnerable groups of society i.e. women (55%), youth (40%) and disabled persons (2%), also ensuring 90% use of local labour in communities.



COMPONENT F: HEALTH**3.23 INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENSING AND INSPECTIONS, ETC.****MUNICIPAL HEALTH SERVICES****OVERVIEW****LEGAL FRAMEWORK**

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

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

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

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

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

MUNICIPAL HEALTH SERVICES MISSION AND VISION**MISSION**

To support and promote a comprehensive and equitable municipal health service throughout the Cape Winelands District Municipality (CWDM) and, where there is a lack of the latter, to initiate a similar service; and to provide effective environmental health management in order to achieve all environmental health objectives set.

VISION

To the benefit of all inhabitants within the CWDM, promote and assure environmental sustainability. It is the strategic objective of the department to ensure the right of every person in the Cape Winelands to an environment that is not harmful to their health or wellbeing, as set out in the Constitution of the Republic of South Africa, 1996, Chapter 2 Bill of Rights, Section 24(a).

Achievements during 2015/2016:

In order to equip Environmental Health Practitioners (EHP's) to function effectively in an ever changing legislative environment EHP's were exposed to the following capacity initiatives:

- Six EHP's attended training provided by the National Department of Health: An overview of origin, safe handling, storing and disposal of waste.
- Two EHP's attended training provided by the National Department of Environmental Affairs: Ambient Air Quality Monitoring Training.
- Seven EHP's attended training relating to Koeberg Emergency Plan and Radiation Training.

EHP's as registered health practitioners are also required by law to engage in continued professional development activities (CPD). These activities are registered and administered by the HPCSA and it is compulsory for all EHP's to comply with CPD requirements in order to maintain their registration with the HPCSA.

The CWDM empowered all their EHP's to comply with these requirements by subscribing to a service that allows EHP's to acquire the necessary CPD points by completing online training courses.

FUNCTIONS

(A) WATER QUALITY MONITORING

DEFINITION

Monitoring and surveillance of water safety, quality and availability intended for human consumption, recreational and industrial use.

This function includes the following:

- Monitoring of water reticulation systems in terms of health related issues;
- Monitoring of quality and availability of water intended for human consumption, recreation or industrial use;
- Regular taking and analysis of water samples;
- Identify and control sources of water pollution;
- Protection of water sources and resources by enforcement of laws and regulations relating to water quality;
- Ensure water supply that is safe for human consumption and complies with the Water Services Act, 1997 (Act No. 108 of 1997) and SANS Code 241;
- Implementation of health and hygiene awareness actions and education relating to water quality, water supply and sanitation; and
- This function excludes water supply and purification.

WATER QUALITY SAMPLING 2015 – 2016	
Drinking Water SANS 241	1117
Water Used in Milking Sheds	20
General limit for Wastewater discharged into a water resource	181
Special Limit for Waste Water Discharge	37
Moore Pads (Cholera monitoring)	9
Rivers, Dams, Canals etc.	282
Swimming pool water	209
TOTAL	1855

(B) FOOD CONTROL

DEFINITION

Food control is described by the World Health Organisation (WHO) as a mandatory regulatory activity of enforcement by national or local authorities to provide consumer protection and ensure that all foods during production, handling, storage, processing and distribution are safe, wholesome and fit for human consumption; conform to quality and safety requirements and are honestly and accurately labelled 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, R962 of 23 November 2012;
- Regulate milking sheds by issuing Certificates of Acceptability for Milking Sheds in terms of Regulations relating to hygiene requirements for milking sheds and the transport of milk and related matters, R961 of 23 November 2012;
- Regulate the informal food industry by means of R962 of 23 November 2012;
- Control of food premises by issuing Certificates of Acceptability for Food Premises in terms of Regulation R962 of 23 November 2012;
- Ensure that food is safe and healthy for human consumption through enforcement of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972);

- The detention, seizure, condemnation and sampling of foodstuffs in terms of Regulations relating to the powers and duties of inspectors and analysts conducting inspections and analyses on foodstuffs and at food premises, R328 of 20 April 2007;
- Monitor labelling of foodstuffs as prescribed by the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972);
- Providing education and training on food safety to the food industry; and
- Issuing of Export Certificates at the request of industries.

ACTIVITIES CONDUCTED IN RELATION TO FOOD CONTROL	
No. of inspections conducted at food premises	7187
Applications for Certificates of Acceptability inspections conducted	694
No. of Certificates of Acceptability issued	667
No. of Orders and Notices issued to food premises	96

FOOD QUALITY SAMPLING 2015 – 2016	
Cooked poultry	111
cooked sea-water and freshwater foods	82
dairy product or composite dairy product with the exception of ripened cheese	147
Desiccated coconut	5
Dried spices and aromatic plants	121
Edible gelatin	9
Edible Ices	38
egg product after pasteurization or irradiation	1
Fruit juice for consumption	92

FOOD QUALITY SAMPLING 2015 – 2016	
General Micro analyses of Foodstuffs	204
in the case of ripened cheese	38
natural mineral water or bottled water	72
partly cooked or uncooked sea-water and freshwater foods	31
pasteurised milk, pasteurised reconstituted (prepared) milk, pasteurised skimmed milk, pasteurised reconstituted (prepared) skimmed milk or pasteurised cream	340
Raw milk intended for further processing	42
raw milk that has become sour for consumption	2
raw milk, raw cream, raw skimmed milk, raw reconstituted (prepared) milk or raw reconstituted (prepared) skimmed milk for consumption	1
Rooibos tea packed in retail packaging at the point of sale	3
Sterilized cream, sterilized milk, sterilized reconstituted (prepared) milk or UHT cream or UHT milk	7
Sugars that are used for canning	2
TOTAL	1348

(C) WASTE MANAGEMENT

DEFINITION

Monitoring of waste management systems, refuse, health care waste, hazardous waste and sewage.

This function refers to:

- The monitoring of waste management systems, including health care waste (SANS 10248: 2004), hazardous waste, sewage and waste water;
- Monitoring for the occurrence of health nuisances during the storage, treatment, collection, handling and disposal of the various categories of waste;
- Taking samples of any waste product and the analysis thereof in order to determine possible health risks;
- The identification of needs and motivation for the promotion of sanitation;
- The enforcement of municipal By-laws and The National Health Act, 2003 (Act No. 61 of 2003) where health nuisances arise as a result of waste;
- Excludes the operation of a waste management system as rendered by B-municipalities; and
- Educating communities within the Cape Winelands on issues of waste management and pollution control.

(D) HEALTH SURVEILLANCE OF PREMISES

DEFINITION

The identification, monitoring and evaluation of health risks, nuisances and hazards and instituting remedial and preventative measures. This function includes:

- The identification, monitoring and evaluation of health risks, nuisances and hazards;
- Taking action in terms of the National Health Act, 2003 (Act No. 61 of 2003) and the Municipal Health By-Laws to ensure that corrective and preventative measures are implemented;
- Registering and Certifying Funeral Undertakers' Premises and Mortuaries in terms of R363 of 22 May 2013 Regulations relating to the management of human remains;
- MHS monitor premises on an on-going basis for compliance with health regulations relating to smoking in public places;
- Provide inputs towards environmental impact assessments on health related issues;
- The prevention or reduction of any condition on any premises that may be hazardous to the health or welfare of people;
- Law enforcement; and
- Educating communities of the Cape Winelands on communicable diseases.

Premises:

- Abattoirs;
- Intensive animal keeping;
- Offensive trades;
- Crematoria;
- Medical waste generators;
- Medical centres;
- Hospitals;
- Clinics;
- Pharmacies;
- Old age homes;
- Places of care; and
- Veterinarians.

Public places:

- Places of gathering;
- Cemeteries;
- Sports fields;

- Public facilities;
- Public conveniences;
- State and parastatal premises;
- Schools;
- Public service facilities (e.g. municipal buildings, police stations and post office); and
- Correctional centres

Educational Institutions

- Crèches;
- Private schools; and
- Tertiary educational institutions

Business Premises

Industrial Premises

(E) Surveillance and Prevention of Communicable Diseases Excluding Immunisations

DEFINITION

The identification, monitoring and prevention of any disease, which can be communicated directly or indirectly from any animal or through any agent to any person or from any person suffering therefrom or who is a carrier to any other person.

This function entails:

- The identification, investigation and monitoring of outbreaks of listed notifiable medical conditions;
- The introduction of the required corrective and preventative measures;
- Deployment of the required response teams in respect of municipal health;
- The promotion of health and hygiene aimed at preventing the incidence of environmental conditions that could result in contagious diseases;
- The drafting of contingency plans for certain diseases and giving inputs and participating in disaster management plans; and
- The collection, analysis and dissemination of epidemiological data and information.

(F) VECTOR CONTROL

A vector is any organism (insects or rodents) that can transmit a disease from one organism to another.

DEFINITION

Monitoring, identification, evaluation and prevention of vectors.

The function refers to:

- 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.

(G) ENVIRONMENTAL POLLUTION CONTROL**DEFINITION**

The identification, evaluation, monitoring and prevention of land, soil, noise, water and air pollution.

The National Health Act, 2003 (Act No. 61 of 2003) refers to pollution as per definition in Section 1 of the National Environmental Management Act, 1998 (Act No. 107 of 1998) which defines pollution as; any change in the environment caused by:

- substances;
- radioactive or other waves; or
- noise, odours, dust or heat;

emitted from any activity, including the storage or treatment of waste or substances, construction and the provision of services, whether engaged in by any person or an organ of state, where the change has an adverse effect on human health or well-being or on the composition, resilience and productivity of natural or managed ecosystems, or on materials useful to people, or will have such an effect in the future.

The function relates to the identification, evaluation, monitoring and prevention of the pollution of:

- Soil;
- Water;
- Air; and
- Noise.

In as far as it relates to health.

- The promotion of living areas safe for your health;
- Identification of pollution agents and sources;
- Providing health related inputs regarding new developments;
- Evaluate and give input regarding environmental impact studies; and
- Educate and train communities regarding environmental pollution.

(H) AIR POLLUTION

- District Municipalities are responsible for the issuing of atmospheric emissions licences (AEL's);
- The division has committed a great deal of resources to train and equip environmental health practitioners to execute this function;
- The designation of EHP's as Environmental Health Inspectors is an outstanding issue that needs to be addressed at a national government level.

(I) DISPOSAL OF THE DEAD

DEFINITION

Compliance monitoring of funeral undertakers, mortuaries, embalmers, crematoria, graves and cemeteries and to manage, control and monitor exhumations and reburial or disposal of human remains.

This function refers to the monitoring and certification of:

- Undertakers and embalmers;
- Mortuaries and other places involved in the handling of human remains;
- Facilities for storing corpses/ human remains;
- Treatment, removal or transport of corpses;
- Monitoring of cemeteries, crematoriums and other facilities for the disposal of corpses; and
- Monitoring and supervision of exhumations and re-interments.

There are currently 2 crematoria and 36 certified undertakers operating within the boundaries of the Cape Winelands District Municipality.

(J) SAFE HANDLING OF CHEMICAL SUBSTANCES**DEFINITION**

The monitoring, identification, evaluation and prevention of risks relating to chemicals hazardous to humans. (e.g. storage and use agricultural substances)

This function refers to:

- The education and training of high-risk groups and communities in the safe use and handling of chemicals; and
- Investigating incidences of pesticide poisoning.

MUNICIPAL HEALTH SERVICES PROJECTS**WATER AND SANITATION SUBSIDY SCHEME**

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

The 2015/2016 budget for this project was R 1 824 750. Subsidies to a maximum of R 45,000 per annum is provided per farm for this purpose. Education in the form of health guidance is also provided to the beneficiary communities. During the 2015/2016 a total of 77 farms were serviced services.

Subsidies are provided for the following:

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

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

Sanitation facilities were also rehabilitated in 61 Moosa and 70 Marais streets, Roodewal, Worcester.

61 MOOSA STREET



70 MARAIS STREET



ANNUAL ENVIRONMENTAL HEALTH EDUCATION PROGRAMME

This project aims to create environmental awareness amongst the communities of the CWDM in order to change negative behavioural patterns. This is done through live theatre performances in schools, the development of educational material and formal health education at industries/businesses and organisations.

During the 2015/2016 financial year, this program reached a total of 80 schools and approximately 26 237 children with a budget of R 412 000.



GREENING CAPE WINELANDS PROJECT

This project has the following aims:

- Promoting a greener environment;
- Establishing environmental awareness amongst communities through environmental education;
- Improving the quality of life of all inhabitants of the Cape Winelands;
- Creating income opportunities; and

- Getting communities involved in environmental protection actions through the planting of trees.

The project received an initial budget of R245,800 which were later increased by another R 50 000 which the CWDM received as runners-up in the greenest district municipality competition these funds were used to plant a total of 2235 trees and shrubs throughout the district.



EMPLOYEES: HEALTH INSPECTION, ETC.

JOB LEVEL	YEAR -1: 30 JUNE 2015	YEAR 0: 30 JUNE 2016			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
T1 – T3	0	0	0	0	0%
T4 – T8	6	0	0	0	0%
T9 – T13	43	44	42	2	4.76%
T14 – T17	2	9	8	1	12.5%
T18 – T19	0	0	0	0	0%
TOTAL	51	53	50	3	5.56%
					T3.64.4

COMPONENT G: SECURITY AND SAFETY

3.24 FIRE SERVICES

In terms of Section 84(1)(j) of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998), Fire Services have the following functions:

- Firefighting services serving the area of the district municipality as a whole, which includes—
Planning, coordination and regulation of fire services;
- Specialised firefighting services such as mountain, veld and chemical fire services;
- Coordination of the standardisation of infrastructure, vehicles, equipment and procedures; and
- Training of fire officers.



The Fire Services responded and attended to more than 1300 fires during the summer veld fire season, which stretched the resources, especially human resources, beyond its limits. A unified command post was established at all the major fires to ensure the safety of the fire crews, to manage and coordinate the incident action plans.

The high number of fires and especially the major and devastating fires could only be attended to in many instances with the assistance of the Local Municipalities, Cape Pine, Working on Fire, Cape Nature, Fire Protection Association members, contracted ground veld fire crews and aerial fire-fighting support.

The most devastating and destructive fires were in the vicinity of Aan De Doorns near Worcester, Riverside in Robertson, La Motte and Wemmershoek in Franschhoek, Tulbagh, Op die Berg and Koue Bokkeveld in Witzenberg, Simonsberg, Waboomsriver and De Doorns. The majority of the other larger fires were brought under control and extinguished within a period of two days.

The extent of the areas of vegetation burned amounts to more than 90 000 hectares. Aerial resources (helicopters and fixed wing bombers) were called out on 64 occasions. The total cost to Cape Winelands for the use of aerial support and ground veld fire crews amounts to approximately R 11,5 million. Provincial Government Western Cape also assisted Cape Winelands by providing aerial support as initial attack on a number of occasions.

A possible disaster to the community was prevented by the rapid response and effective fire suppression operations by all agencies involved. The Incident Command team and fire crews did extremely well to manage the incidents, contain the devastating blazes and avoid catastrophic fires. There was no loss to life or serious

injuries reported. Damage to property limited to only a few buildings. One dwelling on the farm “Boskloof” was completely destroyed. Other damages include vineyards, orchards, water pipes, water tanks, fences, timber plantations, etc.

The Fire Service prides itself on efficient and effective service delivery to the entire community and to comply with our primary goal to eliminate loss of life and reduce property loss.



Challenges

Our inherent biodiversity, changing weather conditions due to the climate change and negligent human behaviour increases the challenges when dealing with fires.

The extremely high temperatures that the firefighting personnel are exposed to, makes them prone to dehydration which could lead to heat related illnesses.

In addition, the excess hours- normal and overtime that the personnel have to work, further exposes them to physical and mental exhaustion that could make them prone to injuries whilst in the line of duty.



FIRE AND RESCUE TRAINING ACADEMY

The Academy is primarily responsible for the professional and continual skills development of fire fighters from the Cape Winelands and our neighbouring B-municipalities.

Since June 2015 the Cape Winelands Fire and Rescue Training Academy have trained over 120 students and has an excellent pass rate of 100%.

Some of the challenges we are facing are the shortage of permanent instructors as well as accommodation for learners. Despite all the challenges, we are committed to providing quality lifelong learning experiences for individuals, the industry and community through innovative customised training to achieve their aspirations.

We can proudly proclaim that we constantly strive to uphold our council's vision of being a "Unified Cape Winelands of Excellence".

EMPLOYEES: FIRE SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2015	YEAR 0: 30 JUNE 2016			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Chief Fire Officer and Deputy	1	1	1	0	0%
Other Fire Officers	0	1	1	0	0%
T1 – T3	0	0	0	0	0%
T4 – T8	15	19	18	1	5.26%
T9 – T13	43	53	43	10	18.87%
T14 – T17	1	1	1	0	0%
T18 – T19	0	0	0	0	0%
TOTAL	60	75	64	11	14.47%

FINANCIAL PERFORMANCE 2015/2016: FIRE SERVICES					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	489	175	175	2 503	-1 330%
Employees	25 086	31 067	31 067	28 722	8%
Repairs and Maintenance	47	1 180	1 180	1 045	11%
Other	21 514	24 237	24 237	21 081	13%
Total Operational Expenditure	46 647	56 484	56 484	50 848	10%
Less: Loss on Disposal of PPE	56	80	80	80	0%
Net Operational Expenditure	46 590	56 404	56 404	50 768	10%
T3.21.5					

CAPITAL EXPENDITURE 2015/2016: FIRE SERVICES					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance to Adjustment Budget	Total Project Value
Total All	5 444	5 444	1 277	77%	
CLOCK CARD - CONTROL CENTRE	R 25,00	R 25,00	9	64%	
DSTV	R 20,00	R 20,00	14	30%	
CONTAINER STORAGE	R 100,00	R 100,00	82	18%	
CANOPY CL61715	R 18,00	R 18,00	7	61%	
PROJECTOR	R 6,00	R 6,00	4	33%	
SCANNER/PRINTER CW	R 6,00	R 6,00	5	17%	
CONTROL CENTRE UPGRADE	R 136,00	R 136,00	136	0%	
LCD TV	R 10,00	R 10,00	9	10%	
FITNESS EQUIPMENT	R 100,00	R 100,00	73	27%	
HAZMAT EQUIPMENT (REPL)	R 110,00	R 110,00	85	23%	
SIMULATOR TRAINING	R 200,00	R 200,00		100%	
GENERATOR (5KVA)	R 45,00	R 45,00	37	18%	
TROLLY MOP	R 2,00	R 2,00	2	0%	
OFFICE DESKS & CHAIRS	R 34,00	R 34,00	31	9%	
INDUSTRIAL WASHING DRYER	R 78,00	R 78,00	47	40%	
INDUSTRIAL WASHING MACHINE	R 100,00	R 100,00	80	20%	
FLOATING PUMPS	R 60,00	R 60,00	60	0%	
SKID UNIT PUMPS AND TANKS	R 150,00	R 150,00	98	35%	
LIGHT 4X4 FIGHTING VEH (REPL)	R 1 000,00	R 1 000,00		100%	
MAJOR 4X4 FIRE FIGHTING (REPL)	R 2 744,00	R 2 744,00		100%	
4X4 BAKKIE DOUBLE CAB	R 500,00	R 500,00	498	0%	
					T3.21. 6

3.25 INTRODUCTION TO DISASTER MANAGEMENT

The objectives of the Disaster Management Section are to promote a culture of risk reduction, disaster prevention and mitigation within Cape Winelands District Municipality departments as well as in departments of the five local municipalities in the district. It also acts as a repository of disaster management related information and aims to capacitate communities, internal and external disaster management role-players. Furthermore, it promotes a rapid, co-ordinated and effective response to disastrous events by all role-players involved within the district and other spheres of government.

Some legislative changes to the Disaster Management Act, 2002 in the form of the Disaster Management Amendment, 2015 now also places greater responsibilities on local municipalities

SERVICE STATISTICS FOR DISASTER MANAGEMENT

The Disaster Management Section had only one project, namely the Review of Risk Assessment to the value of R250 000. The project for the 2015/2016 Financial Year was rolled out in collaboration with the Langeberg Local Municipality and included ward-based risk assessments in all twelve wards.

The process that was followed included interviews with municipal officials, other experts within several provincial and national departments active within Langeberg and organised agriculture as well as focus group sessions were held with ward councillors and ward committees and community members.

A detailed ward based risk assessment report has been provided to the Langeberg Municipality. This report includes 12 ward risk assessments. These ward based risk assessments will greatly assist in empowering the newly elected councillors as to the risks and hazards that are evident in their communities.

The top five risks identified by communities are indicated in the table below.

1	Human Diseases
2	Environmental Health Risks
3	Crime
4	Riverine Flooding
5	Alcohol Abuse

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT**TRAINING AND AWARENESS CAMPAIGNS**

The Disaster Management Division conducted multiple training sessions for Grade 7 learners at three primary schools selected by the Department of Education. The purpose was to make learners aware of hazards and risk factors in their environments and to inform own communities of what they had learnt. A total of 352 learners were trained during the project.

Two training sessions for 60 schools selected by the Department of Education were held and attendees were trained in school safety planning by an appointed service provider.

The division also supported the Provincial Disaster Management Centre with its annual schools Fire and Flood Awareness Program.



Hazard and Risk Awareness training with grade 7 learners



Emergency and Disaster Management training for School Safety Officers from schools in the Cape Winelands

DISASTER MANAGEMENT ADVISORY FORUM

During the 2015/2016 financial year two sessions of the CWDM Disaster Management Advisory Forum were held. A total of four formal meetings with the five local municipalities were held besides the routine interaction on a regular basis.

SIMULATION EXERCISES

The Disaster Management Division participated in and supported one simulation exercise, namely SANRAL Huguenot Tunnel Exercise held during September 2015.

ELECTRONIC CO-ORDINATION AND REPORTING

The Disaster Management Division successfully utilised the electronic co-ordination and reporting system during extended veld fires. The Division has also increased its capacity for the recording and transmitting of live visuals during significant events.

OVERVIEW OF SIGNIFICANT EVENTS FOR 2015/2016

Large parts of the country suffered under the effects of a severe drought in almost all provinces.

In the case of the Cape Winelands, the Witzenberg Municipality was the hardest hit with extremely low levels of dams that supply water to the Ceres Basin and the town of Tulbagh. The said municipality was declared in a local state of disaster thereby expediting the availability of emergency funding from National Government in order to expand and improve sustainability of water resources and upgrade current installations.



Providing bottled water to Ezelfontein Primary School whose water supply had dried up



The low level of the Koekedouw Dam in Ceres

The Cape Winelands District was hit with a total of 1 300 bush and mountain fires destroying a total of approximately 90 000ha. The Disaster management Division assisted the Fire Services Division with logistical and administrative support during some of the fires that lasted numerous days. The concern with the loss of so much natural vegetation is that during the rainy season, and especially torrential rains, that the increased run-off may cause flash flooding and increased erosion resulting in dams' capacities being affected and changing characteristics of riverbeds.



Fire in the mountains above Franschhoek during February 2016

EMPLOYEES: DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC.					
JOB LEVEL	YEAR -1: 30 JUNE 2015	YEAR 0: 30 JUNE 2016			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
T1 – T3	0	0	0	0	0%
T4 – T8	0	0	0	0	0%
T9 – T13	4	4	3	1	25%
T14 – T17	1	2	1	1	50%
T18 – T19	0	0	0	0	0%
TOTAL	5	6	4	2	28.57%
					T3.22.4

FINANCIAL PERFORMANCE 2015/2016: DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC.					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Employees	2 330	2 725	2 725	2 387	12%
Repairs and Maintenance	34	135	135	45	67%
Other	1 401	2 683	2 683	2 004	25%
Total Operational Expenditure	3 764	5 543	5 543	4 436	20%
Less: Loss on Disposal of PPE	9	44	44	42	5%
Net Operational Expenditure	3 755	5 499	5 499	4 394	20%
					T3.22.5

CAPITAL EXPENDITURE 2015/2016: DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC.					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance to Adjustments Budget	Total Project Value
Total All	R 105,00	R 133,00	R 112,00	16%	
HYDRAULIC SYSTEM FOR CAMERA	91	R 111,00	96	14%	
PULL DOWN SCREEN	3	R 2,00	2	0%	
ROUTERS & WIFI EQUIPMENT	3	R 3,00	2	33%	
DATA DEVICES - EXT HARDDRIVES	3	R 3,00	1	67%	
DYMO LABELLING MACHINE	2	R 1,00	1	0%	
MICROWAVE	1	R 1,00	1	0%	
UPGRADING OF RADIO SYSTEM	0	R 10,00	7	30%	
KEY SAFE	1	R 1,00	1	0%	
STEP LADDER	1	R 1,00	1	0%	
					T3.22. 6

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT

The performance of the Disaster Management Division with regard to the establishment of a disaster operations centre at Worcester ambulance station was jeopardised by envisaged quotations which necessitated funds being rolled over into the next financial year.

The renovation of the facilities at the Worcester ambulance station was completed during March 2014. The Disaster Management Operational Centre was officially opened on 6 June 2014 by the Western Cape Minister of Local Government, Development Planning and Environmental Affairs, Anton Bredell.

The centre will act as a nodal point for district-wide disaster coordination and will be a repository of and conduit for disaster management related information.

COMPONENT H: SPORTS AND RECREATION**3.26 INTRODUCTION TO SPORTS AND RECREATION**

Sports, recreational and cultural programmes provide opportunities for vulnerable groups to participate in mass participation programmes. It enhance social cohesion amongst communities and it allow children, families, senior citizens, disabled, men and women to participate in and attend numerous events that would have otherwise been denied.

Sports and Cultural Events Funding Programme

27 Organisations received funding for hosting mass participation Sports and Culture events e.g. Worcester Tourism, Stellenbosch Erfenis, Esseltjierus Donkey Sanctuary, Paarl Muslim Jamaa, Tulbagh Rugby Club etc.

Rural schools and clubs were supported with transport to attend Cross Country Races. Hundred and fifty (150) Athletes from across the district were provided the opportunity to compete with runners from urban areas. A Family Fun Walk was held in partnership with various stakeholders as part of awareness programmes on terminally illnesses and family support services. CWDM funded entry fees, medals and catering for 300 learners of Rural Schools from the Drakenstein to participate in the Fun Walk. Cape Winelands District municipality mobilized five hundred (500) participants and subsidization one-thousand-seven hundred (1700) entry fees of special designated groups, mostly from rural communities for the 27 For Freedom Run. These races enhanced their running skills, discipline and self-image.

Schools in the district participated in a 7's tournament on 23-24 October 2015 in George. Both teams of Ashton Secondary School won the finals in their respective age groups. In the absence of the funding of the transport these schools were not in a position to participate. These tournaments broaden the vision of these learners as they never participated in tournaments of this calibre. The Western Province Rugby Union provided rural schools with tickets to watch the matches of the DHL Stormers at Newlands on the respective dates. CWDM provided transport for 50 schools from across the district to attend the matches. In the absence of the support, schools were not able to attend because the parents and schools could not afford the transport expenses. The SA vs England International One Day Cricket game was held at Boland Cricket Stadium on 17 February 2016. 500 Learners from Rural schools were mobilized to attend the game. Easter Rugby, Soccer, Vlakkie Cricket and Netball tournaments were supported.

School Chess Tournaments in the district were supported. In the absence of the support from CWDM learners would not been able to participate in the Provincial tournaments. Britsum NGK Primary, De Tuinen Primary, Rietenbosch Primary, Hexvalley Secondary, Wellington Secondary, Worcester Gymnasium, HTS Drosdy and Ceres Secondary were amongst the schools that participated in the tournaments.

The learners of Hexvalley Secondary and Breeriver High was supported with transport to attend various cycling races which included the Cape Argus, The Burger Cycling Tour, Scenic South Cycling Tour, Stellenbosch Cycling Tour, Garden Route Cycling Tour and the Gravel and Grape Cycling tour. This programme forms part of crime prevention and promoting healthy lifestyles amongst youth from gang infested areas. The Cape Winelands District Municipality in partnership with Breede Valley Municipality, SAPS, Department of Education, APL, De Jagers Outfitters and other local businesses joined hands in the fight against crime that is consuming

the youth. Business Against Crime rugby and netball tournaments were implemented as an alternative recreational programme where youth could participate in a safe environment. A march was held on 22 August 2015 against substance abuse and gang violence where after the final rugby and netball games took place.

Sports days initiated by Farmer and Farmworker Associations in collaboration with the SAPS Rural Sector were supported. The farm areas that hosted these sports days included Overhex, Brandwacht, Olifantsberg, Nuy Valley and Goudini. The programme reached approximately 2500 persons. These initiatives enhanced social cohesion on farms and relations between Farm owners and Farmworker as well as relationships between family members. A sports day was held at Brandvlei Correctional Centre on 31 October 2015 for all the farms that belong to the Fairhills Development Trust. Transport was provided to ensure that all Farm workers were able to attend and participate in the different sports items. The Cape Winelands District dominoes tournament was held on 10 October 2015 at Madiba farm, Robertson. Three hundred (300) Farm workers from across the district participated in this tournament. CWDM hosted the tournament and provided the dominoes, transport, catering, trophies and medals.

The National ELSEN (Education for Learners with Special Educational Needs) Cricket week was held 4-8 October 2015 in Paarl. It was an honour for CWDM to be part of this event because it is the first time that an event like this is held in the Cape Winelands region which involved learners with disabilities from across the country. These players showcased talent of high standards despite their disabilities.

The Cape Winelands Sports Awards ceremony was held in partnership with Department of Sports, Arts and Culture; Boland Sports Council and Sports Federations. A ceremony was held to honour persons who achieved exceptional achievement in various sports codes. This prestige event was held at Rhebokskloof and attended by 300 guests.

The Ballroom Dance clubs in the Cape Winelands region are affiliated to the Federation for Dance Sports of South Africa. The expenses related to the competitions were unaffordable because most parents could not afford it. The clubs raised funds but it was not sufficient to cover all expenses. Transport was funded in order to afford talented youth to participate in Regional, Provincial and National competitions. The Federations conducted workshops in Ceres and Ashton in order to introduce ballroom and Latin dance as competitive sport to communities in rural areas.

Various schools were invited by Artscape to attend drama productions. Due to lack of funding, learners would have been unable to attend these productions. CWDM contribute to the exposure of these schools to the performing arts. The Artscape Rural Outreach programme was held on 20 October 2015 at the Worcester Town Hall. Transport was provided for farm schools to attend the performances of world class performers. The programme was loaded with talent such as Allistar Izobell (Radio personality, singer and actor), Ivan Swiegelaar (Afrikaans Gospel Artist), Camillo Lombard (Music Director and pianist) and Donovan Prins (Saxophonist). Other performances that were also part of the programme were the Cape Town Ballet Company, Fancy Galada and the Dance Company Unmute. Unmute did performances with wheelchairs and has a deaf dancer. The learners got the opportunity to experience first-hand the calibre of performances as produced by these artists.

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

programme commenced in June, when the youth conceptualised their production, wrote the scripts and directed their plays. Eight groups were selected to showcase their productions at the District Finale which was held on 21 November 2015 in Stellenbosch. Team Bring IT, the drama group from Worcester walked away the winners of the Cape Winelands Drama Festival final. Curtain Call African Spear were the runners up and will join Team Bring IT as these two productions presented their work at the Suidoosterfees, Artscape Theatre and at the Zabalaza Festival at the Baxter Theatre.

Various programmes of the Rural Arts Development Foundations were supported by the provision of transport for the Langeberg Steelband; Zolani Youth Choir, McGregor First Step Ballet and Waldorf School to various Festivals and Programmes in the Langeberg region. Choir competitions were supported in order to promote the genre amongst youth and to ensure skills are transferred in this regard. Thirty (30) Choirs from across the district participated in the completion which was held on 17 October 2015 at Worcester Town Hall

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES**3.23 EXECUTIVE AND COUNCIL**

This component includes: Executive office (Executive Mayor; Councillors; and Municipal Manager).

Introduction To Executive And Council**Vision**

“A Unified Cape Winelands of Excellence!”

Mission

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

Core Values

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

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

- Commitment to the development of people;
- Integrity in the performance of our duty;
- Respect for our natural resources;
- Transparency in accounting for our actions;
- Regular consultation with customers on the level and quality of services;
- Higher levels of courtesy and professionalism in the workplace;
- Efficient spending and responsible utilisation of municipal assets; and
- Celebrating diversity.

EMPLOYEES: THE EXECUTIVE AND COUNCIL					
JOB LEVEL	YEAR -1: 30 JUNE 2015	YEAR 0: 30 JUNE 2016			
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Vacancies as a % of total posts)
T1 – T3	0	0	0	0	0%
T4 – T8	5	2	1	1	50%
T9 – T13	5	6	0	0	0%
T14 – T17	0	0	0	0	0%
T18 – T19	0	0	0	0	0%
MM & Section 56 employees	4	4	4	0	0%
Councillors	40	40	39	1	2.5%
TOTAL	54	52	44	2	4.55%

FINANCIAL PERFORMANCE 2015/2016: THE EXECUTIVE AND COUNCIL R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	42 792	41 259	41 259	49 782	-21%
Expenditure:					
Employees	28 370	33 884	33 884	22 958	32%
Repairs and maintenance	23	55	55	54	2%
Other	5 883	14 408	12 033	7 648	36%
Total operational expenditure	34 276	46 789	46 789	31 052	34%
Less: Loss on Disposal of PPE	6	41	41	41	0%
Net operational expenditure	34 270	46 748	46 748	31 011	34%
					T3.24.5

CAPITAL EXPENDITURE 2015/2016: THE EXECUTIVE AND COUNCIL R'000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance to original budget	Total Project Value
Total all	R 4,00	R 5,00	R 4,00	-14%	
1 X HB CHAIR	R 2,00	R 2,00	R 1,00	50%	
1 X SYSTEMS CABINET	R 2,00	R 2,00	R 2,00	0%	
1 X HB CHAIR		R 1,00	R 1,00	0%	
					T3.24.6

EMPLOYEES: FINANCIAL SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2015	YEAR 0: 30 JUNE 2016			
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Vacancies as a % of total posts)
T1 – T3	1	0	0	0	0%
T4 – T8	7	5	4	1	20%
T9 – T13	7	11	9	2	18.18%
T14 – T17	1	4	3	1	25%
T18 – T19	0	1	1	0	0%
TOTAL	16	21	17	4	18.18%
					T3.25.6

FINANCIAL PERFORMANCE 2015/2016: FINANCIAL SERVICES					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	209 430	215 278	215 278	213 704	1%
Expenditure:					
Employees	21 133	10 823	10 823	8 996	17%
Repairs and maintenance	2 793	0	0	0	0%
Other	6 922	6 805	6 805	4 509	34%
Total operational expenditure	12 656	17 628	17 628	13 505	23%
Less: Loss on Disposal of PPE	117	73	73	73	0%
Net operational expenditure	12 540	17 555	17 555	13 432	23%
					T3.25.5

CAPITAL EXPENDITURE 2015/2016 FINANCIAL SERVICES					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance to Adjustments Budget	Total Project Value
Total all	642	653	138	78,87%	
5 X HIGH BACK CHAIRS	12	12	9	25,00%	
FLEXGEN SOFTWARE	500	500	0	100,00%	
2 X HIGH BACK CHAIRS	6	6	6	0,00%	
18 X BOARDROOM CHAIRS		30	25	16,67%	
3 X 22" COMPUTER MONITORS	6	6	4	33,33%	
4 X HAND HELD SCANNERS	115	89	84	5,62%	
2 X HIGH BACK CHAIRS	3	3	3	0,00%	
PRINTER FOR CASHIER STELLENBOS		7	7	0,00%	
					T3.25.6

3.24 HUMAN RESOURCE SERVICES

EMPLOYEES: HUMAN RESOURCE SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2015	YEAR 0: 30 JUNE 2016			
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Vacancies as a % of total posts)
T1 – T3	0	0	0	0	0%
T4 – T8	6	2	1	1	50%
T9 – T13	8	4	3	1	25%
T14 – T17	1	1	1	0	0%
T18 – T19	1	1	1	0	0%
TOTAL	16	8	6	2	22.22%

FINANCIAL PERFORMANCE YEAR 2015/2016: HUMAN RESOURCE SERVICES					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	242	367	367	445	-21%
Expenditure:					
Employees	3 535	5 500	5 500	4 372	21%
Repairs and maintenance	-	-	-	-	-
Other	3 433	5 947	5 513	4 547	18%
Total operational expenditure	6 968	11 013	11 013	8 919	19%
Less: Loss on Disposal of PPE	12	20	20	20	-
Net operational expenditure	6 956	10 993	10 993	8 899	19%
					T3.26.5

3.25 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

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

During 2015/2016, ICT contracted the services of Enterprise Mobility, a consulting company that assists organisations in shaping their future. This is done by coaching organisations in developing sustainable innovation during times of high change with constrained resources.

In preparation for the changes, ICT management scheduled a number of sessions aimed at providing staff with an overview of what this process would entail.

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

HIGHLIGHTS OF 2015/2016

EMAIL

Staff mailboxes have been hosted on the onsite Microsoft Exchange mail server for a very long time. Users have however, been enjoying the benefits of the cloud-based email system Office365 for a number of months.

After conducting the necessary testing, ICT migrated one department at a time to Office 365. The migration will continue and be completed during the first half of 2016/2017.

One of the benefits of this system is that a staff member's mailbox size increases from 2GB or 10GB (varying from super to general email user) to 50GB. This platform also offers advanced security and functionality and significant savings in infrastructure costs for the university.

ICT AUDIT

The Auditor General South Africa IT audit's scope varies each year, but places emphasis on logical user access, server security settings (VIP, SAMRAS and servers operating system) change control, backup processes and policies underlying the above aspects.

After the 2014/2015 audit, eleven findings and recommendations were presented to ICT management to resolve. Since then, six of the findings have been completed and five are partially resolved. It is worth noting that out of the five partially resolved findings three do not have a high risk impact to the Municipality.

EMPLOYEES: ICT SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2015	YEAR 0: 30 JUNE 2016			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
T1 – T3	0	0	0	0	0%
T4 – T8	1	1	1	0	0%
T9 – T13	3	5	5	0	0%
T14 – T17	1	2	2	0	0%
T18 – T19	0	0	0	0	0%
TOTAL	5	8	8	0	0%

FINANCIAL PERFORMANCE 2015/2016 ICT SERVICES					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	108	310	310	-	100%
Expenditure:					
Employees	1 259	3 986	3 986	2 794	30%
Repairs and maintenance	1 529	1 833	1 833	1 519	17%
Other	3 000	6 047	6 047	5 816	4%
Total operational expenditure	5 788	11 866	11 866	10 097	15%
Less: Loss on Disposal of PPE	825	1 111	1 111	1 096	1%
Net operational expenditure	4 963	10 755	10 755	9 001	16%
					T3.27.5

CAPITAL EXPENDITURE 2015/2016: ICT SERVICES					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance to Adjustments budget	Total Project Value
Total all	3 722	1 492	1 136	24%	
REPL HP DESKJET PRINTER 1301	R 10,00	R 10,00	9	10%	
REPL MULTI MEDIA COMPUTER 1327	R 14,00	R 14,00	13	7%	
REPL GIS COMPUTER 1327	R 20,00	R 20,00	15	25%	
16 X WIRELESS ACCES POINTS	R 50,00	R 50,00	42	16%	
REPL HP COLOUR LASERJET CP5525	R 66,00	R 66,00	66	0%	
UPGRADE OF WAN INFRASTRUCTURE	R 100,00	R 100,00	26	74%	
SCAN STORAGE SERVER CW	R 160,00	R 160,00	106	34%	
20 X LAPTOP REPLACEMENTS	R 250,00	R 200,00	200	0%	
2 X ESX SERVERS CW	R 320,00			0%	
10 X SWITCHES	R 850,00	R 550,00	443	19%	
UPS FOR CL & CW	R 1 500,00			0%	
ADOBE ACROBAT X 2 PROFESSIONAL	R 14,00	R 14,00	10	29%	
ADOBE MASTER COLLECTION (1010)	R 35,00	R 35,00	9	74%	
ACCOUNT RESET AND UNLOCK SOFTW	R 60,00			0%	
MANAGE ENGINE SERVICE DESK	R 250,00	R 250,00	188	25%	
PC DUST BLOWER	R 2,00	R 2,00	1	50%	
BROTHER P TOUCH LABELLING MACH	R 2,00	R 2,00	2	0%	
CORDLESS PHONE	R 1,00	R 1,00	1	0%	
REPLACE PHONE	R 10,00	R 10,00		100%	
4 X MOBILE PEDESTAL	R 8,00	R 8,00	5	38%	
					T3.27.6

3.26 PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES

Introduction: Legal Services

The Cape Winelands District Municipality takes many decisions that affect the residents in its area of jurisdiction. In order to ensure that everything is above board and falls within the ambit of the law, legal services provides a dedicated and quality support and advisory service in order to strengthen the Cape Winelands District Municipality to fulfil its constitutional and other legislative mandates in a professional manner and to maintain a workforce that is both well-disciplined and satisfied in order to render service delivery at an acceptable level.

Legal Priorities

- Legal compliance;
- Legal support to the Executive Mayor, Speaker and Municipal Manager, Heads of Department, Council, committees, departments and directorates;
- Legal advice pertaining to draft policies, drafting of by-laws and contracts;
- Written and/or oral opinions;
- Finalisation of legal documents; and
- Labour relation matters.

Legal Impact

Through the provision of legal support and advice to the Office of the Executive Mayor, the Speaker, the Municipal Manager, Heads of Department, Council as well as all the various departments/directorates of the Cape Winelands District Municipality, many targets have been achieved, thereby strengthening the work relationship and effective teamwork between the various parties. Legal implications and opinions are provided on a continuous basis on all Council, Mayoral Committee and other committee agenda items.

Introduction: Property Management

Property management is the process of managing the property of the Cape Winelands District Municipality by maintaining and handling activities incidental to the property, in order to maximise the use of all the properties as contained in the property register and to provide optimal financial, social, economic and operational benefit to the Cape Winelands District Municipality.

The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) specifically highlights the duty of municipalities to provide services in a manner that is sustainable. The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) requires municipalities to utilise and maintain their assets in an effective, efficient, economical and transparent manner.

The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) specifically places responsibility for the management of municipal immovable property with the municipal manager. Furthermore, the Occupational Health and Safety Act, 1993 (Act No. 85 of 1993) requires municipalities to provide and maintain a safe and healthy working environment, and in particular, to keep its immovable property safe.

Property Management Priorities

The Municipal Manager is also the principal custodian of the district municipality's immovable assets, including the safeguarding and the maintenance of those assets. He also ensures that the district municipality has and maintains a management, accounting and information system that accounts for the immovable assets of the Cape Winelands District Municipality and ensures that property management is applied in a consistent manner and in accordance with legal requirements and recognised good practice. The district municipality's immovable property is valued in accordance with the standard of Generally Recognised Accounting Practice (GRAP). Furthermore, the district municipality has and maintains a system of internal control for the immovable assets, including an asset register.

The Chief Financial Officer is responsible to ensure, in exercising her financial responsibilities, that:

- Appropriate systems of financial management and internal control are established and carried out diligently;
- The financial and other resources of the district municipality are utilised effectively, efficiently, economically and transparently;
- Any unauthorised, irregular or fruitless or wasteful expenditure, and losses resulting from criminal or negligent conduct, are prevented;
- All revenue due to the district municipality is collected, for example rental income, etc., relating to immovable assets;
- The systems, procedures and registers required to substantiate the financial values of the district municipality's immovable assets are maintained to standards sufficient to satisfy the requirements of the Auditor-General;
- Financial processes are established and maintained to ensure the district municipality's financial resources are optimally utilised through appropriate asset plans, budgeting, purchasing, maintenance and disposal decisions; and
- The Municipal Manager is appropriately advised on the exercise of powers and duties pertaining to the financial administration of immovable assets.

Property Management Impact

The Cape Winelands District Municipality demonstrates good governance and customer care through an efficient and sustainable process of property management. Councillors and officials are custodians on behalf of the public of immovable municipal assets. Key themes relating to municipal property management include:

- Long-term sustainability and risk management;
- Service delivery efficiency and improvement;
- Performance monitoring and accountability;
- Community interaction and transparent processes;
- Priority development of minimum basic services for all; and
- The provision of support in addressing the needs of the poor.

A municipality has the right to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers in terms of Section 156(5) of the Constitution of the Republic of South Africa, 1996 and Section 8(2) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000). Furthermore, a municipal council, within the municipality's financial and administrative capacity, and having regard to practical considerations, has the duty to use the resources of the municipality in the best interests of the local community in terms of Section 4(2)(a) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

Property management at the Cape Winelands District Municipality incorporates best practice methodologies and is aligned to the latest national and provincial legislation such as the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and the Municipal Asset Transfer Regulations, 2008 as published in the Government Gazette No. 31346 of 22 August 2008, which applies to the transfer and disposal of certain immovable property owned by municipalities and the granting by municipalities of rights to use, control or manage certain immovable property.

Comprehensive property management maximises the district municipality's property assets by procuring strategically, managing and maintaining assets throughout their useful life-cycle and providing asset visibility through data capturing during the use and disposition phases.

EMPLOYEES: PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2015	YEAR 0: 30 JUNE 2016			
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Vacancies as a % of total posts)
T1 – T3	18	15	14	1	6.67%
T4 – T8	14	16	14	2	12.5%
T9 – T13	6	7	7	0	0%
T14 – T17	2	5	5	0	0%
T18 – T19	0	0	0	0	0%
TOTAL	40	43	40	3	6.82%
T3.28.4					

FINANCIAL PERFORMANCE 2015/2016: PROPERTY; LEGAL; RISK MANAGEMENT; AND PROCUREMENT SERVICES					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	112	444	444	189	57%
Expenditure:					
Employees	7 775	9 574	9 574	9 301	3%
Repairs and maintenance	5	25	25	18	0%
Other	885	-992	-992	1599	261%
Total operational expenditure	8 666	8 607	8 607	10 918	-27%
Less: Loss on Disposal of PPE	12	875	875	875	0%
Net operational expenditure	8 654	7 732	7 732	10 043	-30%
T3.28.5					

CAPITAL EXPENDITURE 2015/2016: PROPERTY; LEGAL; RISK MANAGEMENT; AND PROCUREMENT SERVICES					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance to original budget	Total Project Value
Total all	34	34	31	35%	
16L URN	1	1	1	0%	
38L MICROWAVE	2	2	0	100%	
223L REFRIGERATOR	3	3	2	33%	
FRIDGE	3	3	3	0%	
DISHWASHER	4	4	4	0%	
PROJECTOR SB COUNCIL CHAMBERS	8	8	8	0%	
BUSH CUTTER EERSTE BEGIN	7	7	7	0%	
CHAIN SAW EERSTE BEGIN	6	6	6	0%	
					T3.28.6

Comment On The Performance Of Property Services Overall

No capital projects.

COMPONENT J: MISCELLANEOUS

This component includes the provision of airports, abattoirs, municipal courts and forestry as municipal enterprises.

Not applicable.

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)**Introduction**

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

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

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

During the 2015/2016 financial year the Cape Winelands District Municipality established an Individual Performance Management Steering Committee which planned the implementation of individual performance management for employees and also compiled and Individual Performance Management policy. The IPM policy has been consulted with organised Labour at local level as was approved by the Council of the Cape Winelands District Municipality on 28 June 2016.

The purpose of the Individual Performance Management policy is to regulate the effective coordination and facilitation of the implementation of an employee performance management system within Cape Winelands Municipality. Employee performance management is aimed at planning, implementing, measuring and monitoring, improving and sustaining employee performance.

Individual performance management is a strategic human resources process aimed at attaining multiple organizational objectives. It is a vital process of enhancing the contribution levels of individuals to be in line with priorities, objectives, indicators and targets contained in the District Municipality's Integrated Development Plan (IDP) and serves as the catalyst for the continuous improvement of the performance of the District Municipality. The process requires that employees actively participate in identifying their own individual objectives which is derived from the

operational and strategic plans of the District Municipality. Individual performance management therefore empowers employees to use their skills and knowledge to perform their jobs in a productive manner. It also provides management with an acceptable and agreed upon process to review and assess the individual's performance to ensure that the organisation achieves its goals.

The Individual Performance Management policy will be implemented over a 4-year period with effect from 01 July 2016, starting with employees reporting directly to the Municipal Manager and Heads of Department.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

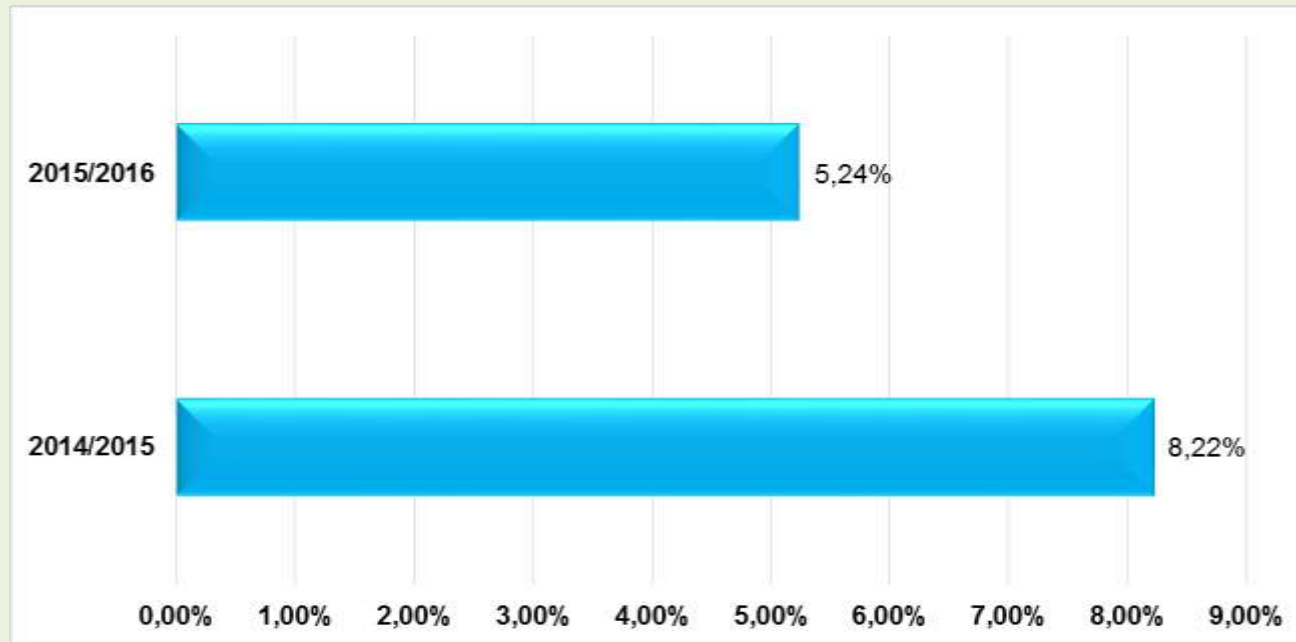
EMPLOYEES					
Description	YEAR -1: 30 JUNE 2015	YEAR 0: 30 JUNE 2016			
	Number of employees	Number of approved posts	Number of employees	Number of vacancies	Vacancies %
Water	0	0	0	0	0%
Waste Water (Sanitation)	0	0	0	0	0%
Electricity	0	0	0	0	0%
Waste Management	0	0	0	0	0%
Housing	5	4	3	1	25%
Waste Water (Storm Water Drainage)	0	0	0	0	0%
Roads	169	363	174	189	52.07%
Transport	2	4	2	2	50%
Planning	1	1	1	0	0%
Local Economic Development	4	5	4	1	20%
Community and Social Services	11	13	9	4	30.77%
Environmental Protection	4	7	4	3	42.86%
Health	51	53	50	3	5.66%
Security and Safety	60	81	68	13	16.05%
Sport and Recreation	0	0	0	0	0%
Corporate Policy Offices and other	114	133	116	17	12.78%
TOTALS	421	664	431	233	35.09%

VACANCY RATE: 2015/2016			
Designation	Total Approved Posts	Vacancies (Total time that vacancies exist using full-time equivalents)	Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0%
Chief Financial Officer	1	0	0%
Other S56 Managers (excluding finance posts)	2	0	0%
Other S56 Managers (finance posts)	0	0	0%
Police Officers	0	0	0%
Firefighters	64	11	17.19%
Senior Management levels T18 – T19 (excluding finance posts)	4	0	0%
Senior Management levels T18 – T19 (finance posts)	1	0	0%
Professionally qualified levels T14 – T17 (excluding finance posts)	34	5	14.70%
Professionally qualified levels T14 – T17 (finance posts)	6	1	16.67%
			T4.1.2

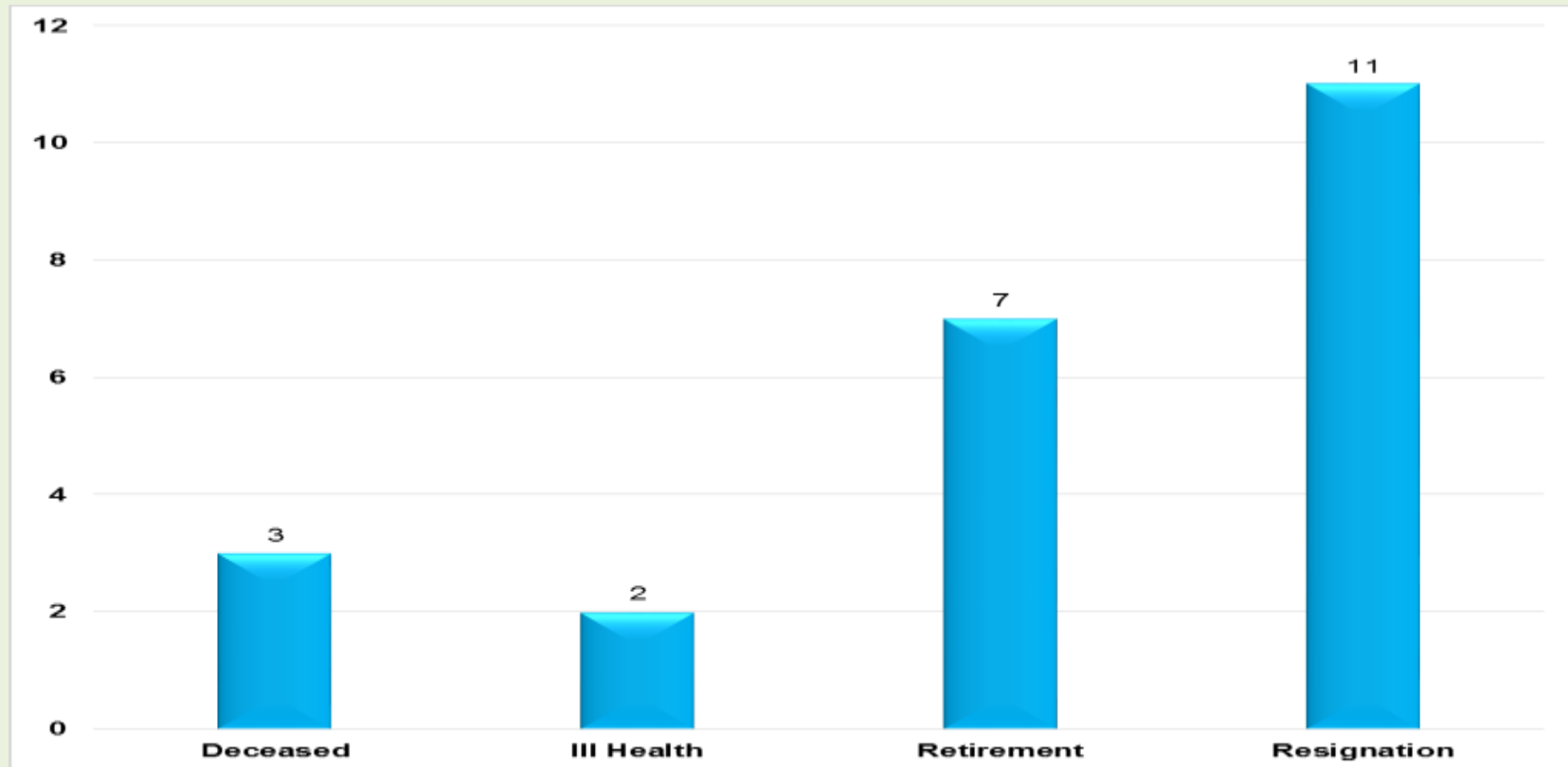
COMMENT ON VACANCIES AND TURNOVER

The post of Municipal Manager and all Section 56 posts were filled during the 2015/2016 financial year.

On 30 June 2016 the approved staff establishment of the Cape Winelands District Municipality (CWDM) consisted of a total of six hundred and sixty eight (668) posts of which four hundred and thirty five (435) were filled and two hundred and thirty three (233) were vacant. Of the total of two hundred and thirty three (233) vacancies only thirty five (35) were budgeted during the 2015/2016 financial year, resulting in a vacancy rate of 5.24%. The vacancy rate over the past two financial years calculated on budgeted vacancies is best reflected as follows:



A total of twenty-three (23) employees terminated services at the Cape Winelands District Municipality (CWDM) during this period, for the following reasons:



TURN-OVER RATE			
Details	Total Number of Employees as at beginning of Financial Year	Total Number of Terminations for the Financial Year	No.
2015/2016	423	23	5.44%
2014/2015	443	30	6.77%

T4.1.3

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE**INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT**

All training initiatives implemented within the Cape Winelands District Municipality (CWDM) are directly linked via the SDBIP's to the CWDM IDP. For 2015/2016 financial year the CWDM continued the prioritization of training on Minimum Municipal Competency Levels (MMCL) as required in terms of the Local Government: Municipal Finance Management Act, 2003 (Act No 56 Of 2003): Municipal Regulation on Minimum Competency Levels.

The focus for the 2015/2016 financial year was on ensuring that non-financial managers receive the necessary training in order to ensure that management within the CWDM are all on standard and in compliance with the mentioned Regulations. In terms of affected financial officials, 99% are currently competent and thus comply with the mentioned Regulations which stipulate that financial officials must be compliant by 30 September 2015.

Major regulatory developments affecting machine operators as determined by the Driven Machinery Regulation 18 (1) and the National Code of Practice for Training Providers to Lifting Machines, steered the CWDM into rolling out various interdependent training programmes during the 2015/2016 financial year. This focus will continue for the next three years in order to ensure full compliance to the mentioned regulation and-coupled Occupational Health and Safety legislator requirements and also ensuring the up skilling of our staff in the Roads Section.

With regard to the Environmental Health Section, the acquired Online Training programmes, now ensures the annual compliance of Environmental Health Practitioners as required by the Health Professions Council of South Africa (HPCSA). However, the absence of qualified Air Quality Training Providers remains a frustration in enforcing this function.

CAPE WINELANDS MAYORAL BURSARY FUND AWARDS

The Cape Winelands District Municipality awarded **55** full bursaries to well-deserving students throughout the region. A total amount of **R1,588,438.82** was spent on these students covering a wide range of academic qualifications. Priority was given (not excluding other qualifications) to those students studying towards achieving qualifications that fall within the local government scarce skills scope as determined by the LGSETA as well as regional and provincial skills shortages. Please find a breakdown of the CWDM 2015/2016 bursary awards overleaf:

ACADEMIC YEAR	
1 st Year	42%
2 nd Year	33%
3 rd Year	18%
4 th Year	7%
RACE BREAKDOWN	
Coloured	80%
White	15%
Asian	3%
African	2%
GENDER BREAKDOWN	
Females	47%
Males	53%
QUALIFICATIONS BREAKDOWN	
Medical/Nursing	24%
Finance/Accounting	18%
Engineering/Trades	16%
Social Sciences	15%
Education	5%
Law	5%
Sport Sciences	4%
Information Technology	4%
Tourism/ Hospitality Industry	4%
Management Sciences	4%
Environmental Sciences	1%

Introduction To Municipal Workforce Management

In terms of Section 67(1)(a) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), the Cape Winelands District Municipality, in accordance with the Employment Equity Act, 1998 (Act No. 55 of 1998) continuously develops and adopts appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration, including the recruitment, selection and appointment of persons as staff members.

In terms of Section 20 of the Employment Equity Act, 1998 (Act No. 55 of 1998) the Cape Winelands District Municipality is a designated employer and must prepare and implement a plan to achieve employment equity, which must have objectives for each year of the plan, including affirmative action measures, have numerical goals for achieving equitable representation and have internal monitoring and evaluation procedures.

During the 2015/2016 financial year, the CWDM gave continuous effect to the implementation of the Employment Equity Plan.

As per the requirements of the Employment Equity Act, 1998 (Act No 55 of 1998) the CWDM submitted employment equity reports in the prescribed format to the Department of Labour. Consultation with all relevant parties takes place monthly at the Local Labour Forum, where parties are offered an opportunity to continuously assess and monitor progress.

WORKFORCE PROFILE: CWDM GLOBAL

JUNE 2016

	MALE				FEMALE			
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE
CWDM Targets:	17.8%	27.1%	0.2%	7.8%	16.1%	23.9%	0.1%	7.0%
Top management	25.0%	25.0%	0.0%	25.0%	0.0%	25.0%	0.0%	0.0%
Senior management	0.0%	20.0%	0.0%	60.0%	0.0%	0.0%	0.0%	20.0%
Professionally qualified and experienced specialists and mid-management	2.6%	31.6%	0.0%	42.1%	2.6%	18.4%	0.0%	2.6%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	6.3%	34.8%	0.0%	27.2%	7.0%	19.6%	0.0%	5.1%
Semi-skilled and discretionary decision-making	25.3%	41.8%	0.0%	2.9%	5.9%	16.5%	0.0%	7.6%
Unskilled and defined decision-making	30.0%	25.0%	0.0%	3.3%	16.7%	23.3%	0.0%	1.7%
TOTAL: DISABLED – JUNE 2015	0.0%	0.23%	0.0%	0.46%	0.23%	0.23%	0.0%	0.69%
TOTAL: ALL EMPLOYEES – JUNE 2015	16.8%	35.6%	0.0%	16.1%	7.4%	18.6%	0.0%	5.5%

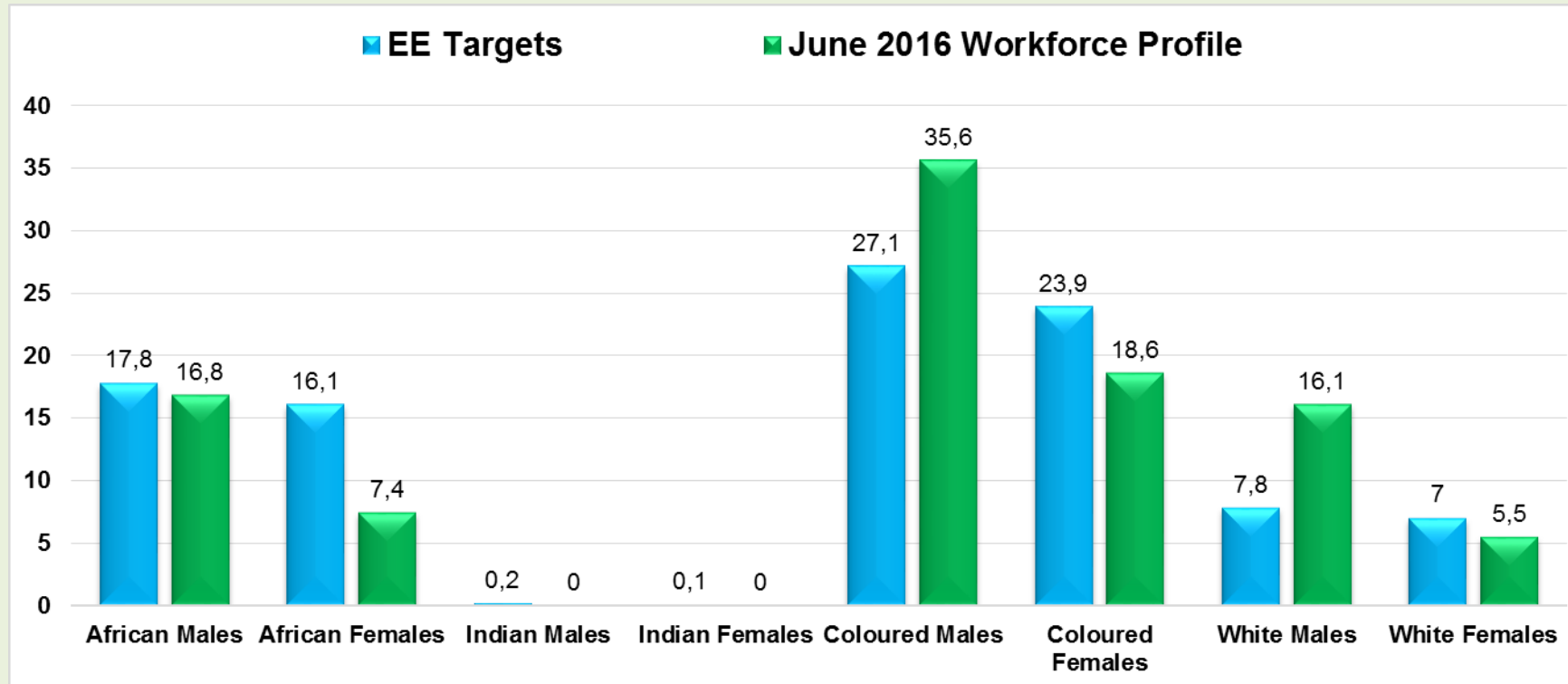
All employees, including employees with disabilities:

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	1	0	1	0	1	0	0	0	0	4
Senior management	0	1	0	3	0	0	0	1	0	0	5
Professionally qualified and experienced specialists and mid-management	1	12	0	16	1	7	0	1	0	0	38
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	10	55	0	43	11	31	0	8	0	0	158
Semi-skilled and discretionary decision-making	43	71	0	5	10	28	0	13	0	0	170
Unskilled and defined decision-making	18	15	0	2	10	14	0	1	0	0	60
TOTAL PERMANENT	73	155	0	70	32	81	0	24	0	0	435
TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	73	155	0	70	32	81	0	24	0	0	435

All employees with disabilities:

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	1	0	0	1	0	0	0	0	0	2
Semi-skilled and discretionary decision-making	0	0	0	2	0	0	0	2	0	0	4
Unskilled and defined decision-making	0	0	0	0	0	1	0	1	0	0	2
TOTAL PERMANENT	0	1	0	2	1	1	0	3	0	0	8
TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	0	1	0	2	1	1	0	3	0	0	8

JUNE 2016 WORKFORCE PROFILE COMPARED TO EE TARGETS



4.2 POLICIES

HR POLICIES AND PLANS				
	Name of Policy	Completed %	Reviewed	Date adopted by Council or comment on failure to adopt
1.	Anti-Corruption Policy	100		06 November 2008
2.	Baseline Installation Procedures for Operating Systems	100		25 July 2013
3.	Benevolent Fund Policy	100		25 November 2010
4.	Branding Policy	100		28 May 2015
5.	Change Management Process	100		24 April 2014
6.	Chronic Illness Policy	100		24 May 2005
7.	Code of Conduct for Employees	100		LG: Systems Act
8.	Confidentiality Policy	100		24 May 2005
9.	Corporate Gifts Policy	100		28 May 2015
10.	CWDM Sponsored Work Related Functions Policy	100		24 May 2005
11.	Delegations, Authorisation and Responsibility	100	Under review	15 July 2011
12.	Disciplinary Procedure and Code Collective Agreement	100		SALGBC
13.	Emergency Nutrition Provision Policy	100		31 January 2013
14.	Employee Assistance Programme Policy	100		25 April 2012
15.	Employee Driving Licence Assistance Policy	100	27 June 2014	17 February 2011
16.	Employee Study Aid and Leave Policy	100	03 December 2013	24 May 2005
17.	Education, Training and Development Policy	100	04 December 2014	24 May 2005
18.	Fire and Rescue Training Academy Policy	100		04 December 2014
19.	Grievance Procedure	100		SALGBC
20.	HIV and AIDS Policy	100	25 November 2010	24 May 2005
21.	Individual Performance Management Policy	100		28 June 2016
22.	Induction Policy	100		24 May 2005
23.	Information and Communication Backup Policy	100	24 April 2014	25 April 2012
24.	Information Technology Security Policy	100		24 May 2005
25.	Internship Policy	100		28 May 2015
26.	Legal Aid Policy for Councillors and Employees	100		24 May 2005
27.	Mayoral Bursary Fund Policy	100		25 October 2012
28.	Mobile Device Policy	100		04 December 2014
29.	Nepotism Policy	100		24 May 2005
30.	Network Security Policy	100	24 April 2014	25 July 2013
31.	Occupational Health and Safety	100		24 May 2005
32.	Official Vehicles and Fleet Management Policy	100	04 December 2014	25 March 2004
33.	Physical Environmental Security Policy	100		25 July 2013

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HR POLICIES AND PLANS				
	Name of Policy	Completed %	Reviewed	Date adopted by Council or comment on failure to adopt
34.	Policy Framework for the Determination of the Macro Organisational Structure for the Boland District Municipality	100		24 June 2002
35.	Policy Framework for the Recruitment, Selection and Appointment of Managers Directly Accountable to the Municipal Manager	100	Regulations: Department of Cooperative Governance	24 June 2002
36.	PPE Policy for Roads and Mechanical Workshop	100		26 March 2015
37.	Private Work Policy	100	Under review	24 May 2005
38.	Recruitment and Selection Policy	100	25 November 2010	24 May 2005
39.	Sexual Harassment Policy	100		24 May 2005
40.	Smoking Policy	100	25 November 2010	24 May 2005
41.	Staff Statements to the Media Policy	100		24 May 2005
42.	Subsistence and Travel Policy	100	25 November 2010 30 March 2012 25 July 2013	28 January 2010
43.	Substance Abuse Policy	100		24 May 2005
44.	Succession Planning and Career Pathing Policy	100		24 May 2005
45.	Telecommunications Policy	100		04 December 2014
46.	Time and Work Attendance Management Policy	100		27 October 2011
47.	Transport Allowance Scheme	100	29 January 2015	26 April 2007
48.	Transport Allowance Scheme for Essential Users	100		22 June 2007
49.	Uniforms and Protective Clothing: Support Personnel	100		24 May 2005
50.	Unpaid Leave Policy	100		24 May 2005
51.	User Account Management Procedures	100		24 April 2014
52.	User Security Policy	100		27 October 2011
53.	Whistleblowing Policy	100		24 May 2005

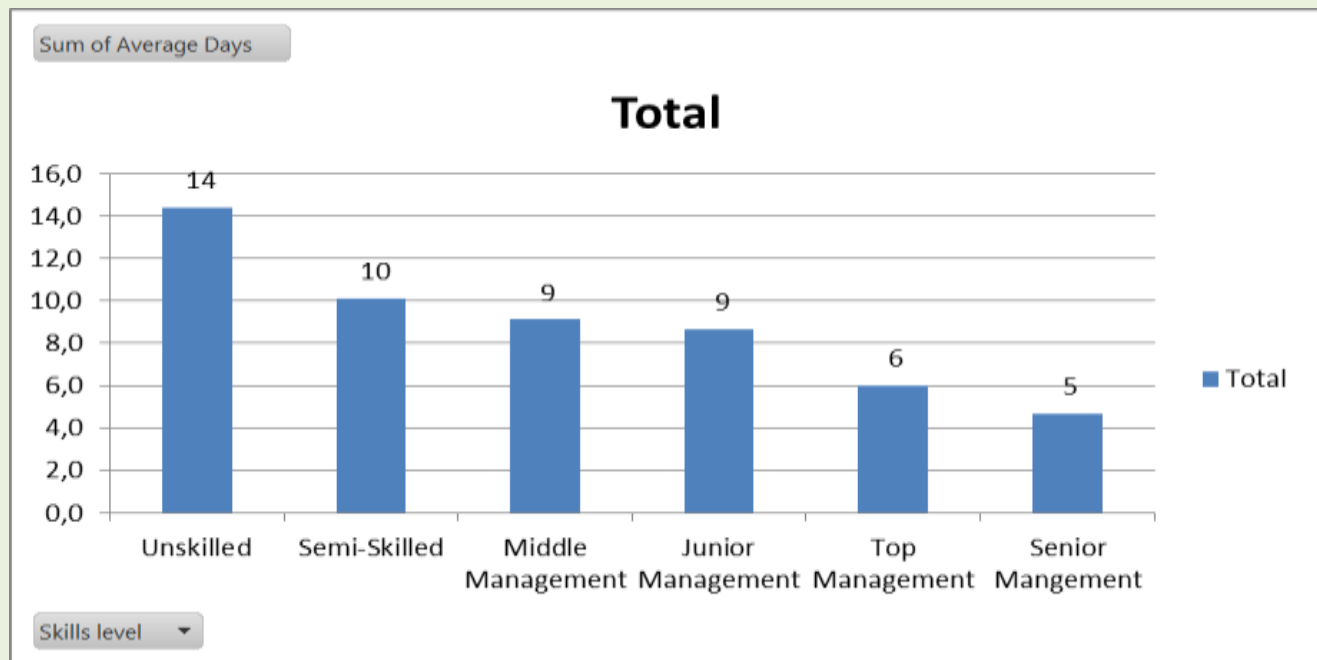
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4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury leave taken	Employees using injury leave	Proportion employees using sick leave	Average injury leave per employee	Total estimated cost
	Days	No.	%	Days	R'000
Required basic medical attention only	96	17	17.7	5.65	R80,174.60
Fatal	0	0	0	0	0
Total	96	17	17.7%	5.65	R80,174.60

NUMBER OF DAYS AND COST OF SICK LEAVE (EXCLUDING INJURIES ON DUTY)					
JOB LEVELS	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	Average sick leave per employees
	Days	%	No.	No.	Days
Top Management (MM & Section 56)	12	33.33%	2	4	6
Senior Management (T18 – T19)	14	0.03%	3	5	5
Professionally qualified and experienced specialists and mid-management (T14 – T17)	219	1.53%	25	38	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (T9 – T13)	1,077	7.55%	128	158	9
Semi-skilled and discretionary decision-making (T4 – T8)	1,527	14.29%	146	171	10
Unskilled and defined decision-making (T1 – T3)	620	4.63%	45	59	14
Total	3,469	61.36%	349	435	53
T4.3.2					

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T 4.3.3

COMMENT ON INJURY AND SICK LEAVE

Eighty (80) days sick leave is granted to employees in a three-year (3-year) leave cycle in terms of Clause 8.2.1 of Section B of the Main Collective Agreement. However, during the 2015/2016 financial year an amendment was made in terms of which new appointments may not take more than 30 days sick leave in the first year of employment. In terms of the Main Collective Agreement, the Cape Winelands District Municipality requires a medical certificate from a registered medical practitioner if more than two (2) consecutive days are taken as sick leave by an employee. The employer is further not required to pay an employee if an employee is absent on more than two occasions during an eight-week period and, on request by the employer, does not produce a medical certificate stating that the employee was unable to work for the duration of the employee's absence on account of sickness or injury.

In an attempt to motivate employees not to abuse sick leave, amendments to the Collective Agreement on Conditions of Service for the Western Cape Division of the SALGBC now provides that employees who have not taken more than 20 days' sick leave at the end of a three year cycle shall receive an additional 10 working days' paid sick leave to which they will be entitled in the ensuing cycle, provided that in respect of any sick leave cycle no employee shall become entitled to more than 120 working days' sick leave on full pay in a sick leave cycle.

The Cape Winelands District Municipality also adopted an Employee Assistance Programme to offer confidential assistance to employees who have the potential to be adversely affected by personal and work related problems, which might result in absence from the workplace as a result of sick leave. Through the Employee Assistance Programme, employees are assisted to resolve personal problems that affect job performance, motivated to seek help and directed to the best assistance possible.

Accident leave is granted to an employee who suffers an illness or injury in the course of his/her duties for the periods corroborated by a medical certificate and is restricted to 24 months in respect of any one illness or injury.

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All injuries on duty which result in accident leave is investigated by the relevant supervisors, in collaboration with the Occupational Health and Safety Officer in order to establish whether there was any negligent behaviour and to impose measures to avoid future incidents/injuries which might result in accident leave. All incidents and injuries are reported on a monthly basis to the Local Labour Forum.

NUMBER AND PERIOD OF SUSPENSIONS				
Position	Nature of alleged misconduct	Date of suspension	Details of disciplinary action taken or status of case and reasons why not finalised	Date finalised
NONE				
				T4.3.5

DISCIPLINARY ACTION TAKEN ON CASES OF FINANCIAL MISCONDUCT			
Position	Nature of alleged misconduct and rand value of any loss to the municipality	Disciplinary action taken	Date finalised
NONE			
			T4.3.6

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4.4 PERFORMANCE REWARDS

PERFORMANCE REWARDS BY GENDER					
Designations	Beneficiary Profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2014/2015	Proportion of beneficiaries within group
				R' 000	%
Top Management (MM & Section 56)	Female	0	0	0	0
	Male	0	0	0	0
Senior Management (T18 – T19)	Female	0	0	0	0
	Male	0	0	0	0
Professionally qualified and experienced specialists and mid-management (T14 – T17)	Female	0	0	0	0
	Male	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (T9 – T13))	Female	0	0	0	0
	Male	0	0	0	0
Semi-skilled and discretionary decision-making (T4 – T8)	Female	0	0	0	0
	Male	0	0	0	0
Unskilled and defined decision-making (T1 – T3)	Female	0	0	0	0
	Male	0	0	0	0
Total		0	0	0	0
Has the statutory municipal calculator been used as part of the evaluation process?					Not applicable
T4.4.1					

COMMENT ON PERFORMANCE REWARDS

In terms of Section 57(4B) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), bonuses based on performance may be awarded to a municipal manager or a manager directly accountable to the municipal manager after the end of the financial year and only after an evaluation of performance and approval of such evaluation by the municipal council concerned.

Regulation 8 of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006, states that in accordance with Regulation 32, a performance bonus, based on affordability, may be paid to the employee, after-

- the annual report for the financial year under review has been tabled and adopted by the municipal council;
- an evaluation of performance in accordance with the provisions of Regulation 23; and
- approval of such evaluation by the municipal council as a reward for outstanding performance.

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Regulation 23 of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006 states that the purpose of a performance agreement is to:

- comply with the provisions of Sections 57(1)(b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties;
- specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the budget of the municipality;
- specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- monitor and measure performance against set targeted outputs;
- use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- in the event of outstanding performance, to appropriately reward the employee; and
- give effect to the employer's commitment to a performance-orientated relationship with its employees in attaining equitable and improved service delivery.

Regulation 32 of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006, states that:

- The evaluation of the employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance; and
- A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus, the relevant percentage is based on the overall rating, calculated by using the applicable assessment – rating calculator.

However, note should be taken that the Council of the Cape Winelands District Municipality resolved at Item C.14.1 of its meeting held on 25 April 2012 that future performance bonuses of the Municipal Manager and Section 56 employees shall be capped to a maximum of 7% (seven per cent) in terms of Regulation 32(2) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006.

In view of the aforementioned Council resolution, the Municipal Manager as well as the managers directly accountable to the Municipal Manager accordingly agreed that their future performance bonuses of their all-inclusive annual remuneration packages be capped to a maximum of 7% (seven per cent).

The Municipal Manager and Managers directly accountable to the Municipal Manager entered into performance agreements for the period from 01 July 2013 until 30 June 2014, which agreements, inter alia, govern the performance objectives and targets that must be met by the Municipal Manager and managers directly accountable to the Municipal Manager, the timeframes within which those performance objectives and targets must be met as well as the reward paid to the employee by the employer as recognition of outstanding performance.

However, on 19 December 2013, the Executive Mayor in consultation with the Deputy Executive Mayor in terms of delegated powers resolved that no performance bonuses be paid to the Municipal Manager and managers directly accountable to the Municipal Manager with effect from 01 February 2014, which was subsequently accepted by these category of employees by way of signing addendums to the principal performance agreements to effect this change.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.5 SKILLS DEVELOPMENT AND TRAINING

SKILLS MATRIX														
Management Level	Gender	Employees in post as at 30 June 2016	Number Of Skilled Employees Required And Actual as at 30 June 2016											
			Learnerships			Skills Programmes and other Short Courses			Other Forms of Training			Total		
		No.	Actual: End of Year 0	Actual: End of Year 1	Target	Actual: End of Year 0	Actual: End of Year 1	Target	Actual: End of Year 0	Actual: End of Year 1	Target	Actual: End Of Year 0	Actual: End of Year 1	Target
MM and S56	Female	1	0	0	0	0	1	1	0	0	0	0	1	1
	Male	3	0	0	0	2	3	2	0	0	0	2	3	2
Councillors, senior officials and managers	Female	6	0	0	0	4	4	4	0	0	0	4	4	4
	Male	21	0	0	0	27	17	13	0	0	0	27	17	13
Technicians and associate professionals	Female	2	0	0	0	1	1	2	0	0	0	1	1	2
	Male	7	0	0	0	4	9	7	0	0	0	4	9	7
Professionals	Female	25	0	0	0	21	18	25	0	0	0	21	18	25
	Male	40	0	0	0	48	41	40	0	0	0	48	41	40
Sub-total	Female	34	0	0	0	26	24	32	0	0	0	26	24	32
	Male	71	0	0	0	81	70	62	0	0	0	81	70	62
Total		105	0	0	0	107	94	94	0	0	0	107	94	94
*Registered with professional associate body e.g. CA (SA) - *50														T4.5.1

FINANCIAL COMPETENCY DEVELOPMENT: PROGRESS REPORT						
Description	A. Total Number of Officials Employed by Municipality (Regulation 14(4)(A) and (C))	B. Total Number of Officials Employed by Municipal Entities (Regulation 14(4)(A) and (C))	Consolidate d: Total of A and B	Consolidated: Competency Assessments Completed for A and B (Regulation 14(4)(B) and (D))	Consolidated: Total Number of Officials Whose Performance Agreements Comply with Regulation 16 (Regulation 14(4)(F))	Consolidated: Total Number of Officials that Meet Prescribed Competency Levels (Regulation 14(4))
Accounting Officer	1	0	1	0	1	0
Chief Financial Officer	1	0	1	0	1	1
Senior Managers	2	0	2	0	2	1
Any other Financial Officials	27	0	27	0	0	12
Heads Of Supply Chain Management Units	1	0	1	0	0	1
Supply Chain Management Senior Managers	1	0	1	0	0	1
TOTAL	33	0	33	0	4	16
T4.5.2						

SKILLS DEVELOPMENT EXPENDITURE										
R1,170,423										
Management level	Gender	Employees as at the beginning of the Financial Year	Original Budget and Actual Expenditure on Skills Development Year 1							
			Learnerships		Skills Programmes and other Short Courses		Other Forms of Training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S56	Female	1	0	0	1	R24,138	0	0	1	R24,138
	Male	3	0	0	3	R48,276	0	0	3	R48,276
Legislators, Senior Officials and Managers	Female	6	0	0	4	R5,000	0	0	4	R5,000
	Male	21	0	0	17	R133,706	0	0	17	R133,706
Professionals	Female	25	0	0	18	R168,619	0	0	18	R168,619
	Male	40	0	0	41	R257,701	0	0	41	R257,701
Technicians and Associate Professionals	Female	2	0	0	1	R6,817	0	0	1	R6,817
	Male	7	0	0	9	R86,676	0	0	9	R86,676
Clerks	Female	45	0	0	7	R58,488	0	0	7	R58,488
	Male	8	0	0	2	R24,138	0	0	2	R24,138
Service and Sales Workers	Female	7	0	0	3	R51,276	0	0	3	R51,276
	Male	42	0	0	16	R173,238	0	0	16	R173,238
Plant and Machine Operators and Assemblers	Female	2	0	0	0	0	0	0	0	0
	Male	38	0	0	26	R53,050	0	0	26	R53,050
Elementary Occupations	Female	27	0	0	2	0	0	0	2	0
	Male	73	0	0	24	R79,300	0	0	24	R79,300
Sub-total	Female	115	0	0	35	R314,338	0	0	35	R314,338
	Male	232	0	0	136	R856,085	0	10	136	R856,085
Total		347	0	0	171	R1,170,423	0	0	171	R1,170,423
*% and *R value of municipal salaries (original budget) allocated for Workplace Skills Plan.									0.8 %*	*R1,326,130
T4.5.3										

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS

The annual Workplace Skills Plan (WSP) submitted to the LGSETA aims to serve more as a guide than a strategic training plan. The actual implementation of planned training within the Cape Winelands District Municipality is influenced by an array of internal and external factors. With regards to the implementation of planned training within the Cape Winelands District Municipality, there is a 75% - 80% correlation between what is planned and what is implemented. The variance difference between budgeted and actual expenditure for training is a direct result of, inter alia, the administrative instability of the national office of the LGSETA over the past 3 to 5 years, although the latter is steadily improving with the appointment of the new LGSETA Board of Directors appointed in November 2015.

From 2009 to 2015, the Cape Winelands District Municipality did not receive approval, nor funding for any learnerships and special projects applied for, hence the significant variance between planned and actual training. In January 2016, the Cape Winelands District Municipality received approval for the appointment of the Work Integrated Learning (WIL) Interns. These Interns are appointed in order for them to obtain practical experience ensuring their work readiness.

The LGSETA continually change their reporting templates which severely affects internal electronic systems and in most cases LGSETA online systems are not user friendly and only partly functional. The latter also improved in the reported financial year, although the referred system is far from being an effective operating and reporting system. Regulatory changes to the Skills Development Levies Act, 1999 (Act No 9 of 1999) in 2014/2015 changed the reporting and-submission dates of Workplace Skills Plans and Annual Training Reports, which impacted the disbursement of LGSETA grants. Thus, the latter do not synchronize with municipal planning and financial timeframes, resulting in inadequate municipal planning and spending of LGSETA Grants. The latter coupled with unrealistic timeframes and inadequate administrative processes by the LGSETA, only contribute to the already overburdened municipalities which negatively affects skills development in the broader sense.

In conclusion, strengthened relations between municipalities on a district and provincial level, not only positively impacts the identification and coordination of priority training needs, it also ensures the capacity building of struggling municipalities through shared services. The Cape Winelands District Municipality plays a vital role in these initiatives and in future will strive to further strengthen and improve our supporting and coordination functions to the local municipalities.

NUMBER OF EMPLOYEES WHOSE SALARIES WERE INCREASED DUE TO THEIR POSITIONS BEING UPGRADED DURING THE 2015/2016 FINANCIAL YEAR		
Beneficiaries	Gender	Total
Top Management (MM & Section 56)	Female	0
	Male	0
Senior Management (T18 – T19)	Female	0
	Male	0
Professionally qualified and experienced specialists and mid-management (T14 – T17)	Female	0
	Male	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (T9 – T13)	Female	0
	Male	0
Semi-skilled and discretionary decision- making (T4 – T8)	Female	0
	Male	0
Unskilled and defined decision-making (T1 – T3)	Female	0
	Male	0
Total		0
		T4.6.2

EMPLOYEES WHOSE SALARY LEVELS EXCEED THE GRADE DETERMINED BY JOB EVALUATION				
Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
Executive Secretary in the Office of the Municipal Manager	1	T9	Remuneration levels of individual employees in terms of different TASK salary scales and notches.	<p>Clause 11 of the TASK Job Evaluation Process Plan stipulated that:</p> <p><i>Employees will be placed on the salary notch for the applicable TASK grade which is the closest higher salary notch to their existing salary notch.</i></p> <p><i>Employees whose existing basic salary is higher than the maximum of the applicable TASK grade will retain their existing basic salary scale on a personal-to-incumbent basis.</i></p>
Public Relations Officer	1	T9		
Senior Accountant: Expenditure	1	T12		
Credit Controller	1	T9		
Principal Clerk: Expenditure	3	T7		
Administrator: Payroll	1	T10		
Principal Clerk: Payroll	1	T7		
Senior Buyer	1	T12		
Senior Supply Chain Management Officer	1	T10		
Procurement Clerk	1	T5		
Chief Clerk: Supplier/Database Administration	1	T8		
Administrator: Asset Management & Systems Maintenance	1	T9		
Senior Clerk: Assets/Expenditure	1	T6		
Administrative Secretary: Councillor Support	1	T8		
Administration Officer	2	T9		
Chief Clerk: Community Liaison	2	T8		
Human Resource Administration Officer	1	T10		
Training & Performance Management Officer	1	T10		
Chief: Committees & Administrative Support	1	T12		
Committee Officer	1	T10		
Chief Clerk: Records	1	T8		
Principal Clerk: Records	1	T7		
Clerk: Support Services	1	T5		

EMPLOYEES WHOSE SALARY LEVELS EXCEED THE GRADE DETERMINED BY JOB EVALUATION				
Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
Receptionist / Switchboard Operator	2	T6	Remuneration levels of individual employees in terms of different TASK salary scales and notches.	Clause 11 of the TASK Job Evaluation Process Plan stipulated that: <i>Employees will be placed on the salary notch for the applicable TASK grade which is the closest higher salary notch to their existing salary notch.</i> <i>Employees whose existing basic salary is higher than the maximum of the applicable TASK grade will retain their existing basic salary scale on a personal-to-incumbent basis.</i>
Driver Messenger	2	T4		
General Assistant: Logistical Support	3	T3		
Youth Development Officer	1	T10		
Executive Secretary	2	T8		
Senior Tourism Officer	1	T11		
Tourism Officer	1	T10		
LED Project Assistant	1	T7		
Community Development Officer	2	T11		
Senior Fire Fighter	1	T10		
Disaster Management Officer: Preparedness	1	T11		
Administrator: Housing	1	T10		
Principal Clerk: Help Desk (ICT)	1	T7		
Administrator: Working for Water	1	T8		
Cleaner: Administration Support (Working for Water)	1	T2		
Administrator: IMMS Office	1	T10		
Senior Clerk: IMMS	1	T6		
Senior General Worker: Roads	5	T4		
Assistant Superintendent: Roads	3	T10		
General Worker: Roads	1	T3		
General Assistant: Mechanical Workshop	1	T3		

EMPLOYEES APPOINTED TO POSTS NOT APPROVED				
Department	Level	Date of Appointment	No. Appointed	Reason for Appointment when No Established Post Exists
NONE				
				T4.6.4

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE

- T4.6.2: All filled posts on the approved staff establishment of the Cape Winelands District Municipality have been evaluated in terms of the TASK Job Evaluation System.
- T4.6.3 The Cape Winelands District Municipality did not make any appointments to posts that do not exist on the staff establishment in the 2015/2016 financial year.

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance;
- Component B: Spending Against Capital Budget; and
- Component C: Other Financial Matters.

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.1 INTRODUCTION TO FINANCIAL STATEMENTS

The Cape Winelands District Municipality maintained a sound financial position during the 2014/2015 financial year, despite the fact that its own revenue sources remain limited. Currently, being a district municipality unauthorised for water and sanitation, the RSC Levies Replacement Grant (DORA) increases by 3% a year. Consequently, the Cape Winelands District Municipality's financial resources shrink constantly, but it still manages to render basic, dignified, fundamental services to the communities they have been entrusted to by the Constitution of the Republic of South Africa.

FINANCIAL SUMMARY						
Description	2014/2015	2015/2016			2015/2016 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	-	-	-	-	-	-
Service charges	487	165	165	2 503	-1417%	-1417%
Investment revenue	35 342	34 545	34 545	43 014	-25%	-25%
Transfers recognised – operational	311 031	362 195	362 195	338 307	7%	7%
Other own revenue	3 656	3 022	3 022	2 809	7%	7%
Total Revenue (excluding capital transfers and contributions)	350 516	399 927	399 927	386 633	3%	3%
Employee costs	155 152	188 414	188 414	155 554	17%	17%
Remuneration of Councillors	10 207	11 853	11 853	10 779	9%	9%
Depreciation and asset impairment	8 654	9 701	10 096	9 886	-2%	2%
Finance charges	8	29	29	2	93%	93%
Materials and bulk purchases	-	-	-	-	-	-
Transfers and grants	-	-	-	-	-	-
Other expenditure	136 380	189 600	186 303	161 414	15%	13%
Total Expenditure	310 401	399 597	396 695	337 635	16%	15%
Surplus/(Deficit)	40 115	330	3 232	48 998	-14748%	-1416%
Transfers recognised – capital	-	-	-	-	-	-
(Loss)/Gain on disposal of assets and liabilities	-1 238	-330	-3 232	-3 217	-875%	0%
Surplus/(Deficit) after capital transfers and contributions	38 877	-	-	45 781	-	-
Share of surplus/(deficit) of associate	-	-	-	-	-	-
Surplus/(Deficit) for the year	38 877	-	-	45 781	-	-
Capital expenditure and fund sources	-	-	-	-	-	-

FINANCIAL SUMMARY						
Description	2014/2015	2015/2016			2015/2016 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Capital expenditure	4 906	11 017	11 017	4 733	57%	57%
Transfers recognised – capital	-	1 350	1 350	419	69%	69%
Public contributions and donations	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-
Internally generated funds	4 906	9 667	9 667	4 314	55%	55%
Total sources of capital funds	4 906	11 017	11 017	4 733	57%	57%
Financial position						
Total current assets	523 682	524 032	524 032	595 161	-14%	-14%
Total non-current assets	243 137	240 392	240 392	227 679	5%	5%
Total current liabilities	33 805	32 000	32 000	44 347	-39%	-39%
Total non-current liabilities	150 027	150 176	150 176	149 727	0%	0%
Community wealth/equity	582 987	582 248	582 248	628 767	-8%	-8%
Cash flows						
Net cash from (used) operating	51 712	21 407	21 407	70 638	-230%	-230%
Net cash from (used) investing	-4 611	-11 017	-11 017	-4 744	57%	57%
Net cash from (used) financing	-106	-29	-29	-28	3%	3%
Cash/cash equivalents at the year-end	504 118	482 486	482 486	569 984	-18%	-18%
Cash backing/surplus reconciliation						
Cash and investments available	504 118	504 118	504 118	569 984	-13%	-13%
Application of cash and investments		262 747	262 747			
Balance – surplus (shortfall)	504 118	241 371	241 371			
Asset management						
Asset register summary (WDV)	208 112	205 368	205 368	200 074	3%	3%
Depreciation and asset impairment	8 654	9 701	10 096	9 886	-2%	2%

FINANCIAL SUMMARY						
Description	2014/2015	2015/2016			2015/2016 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Renewal of existing assets	–	–	–	–	%	%
Repairs and maintenance	–	–	–	–	%	%
Free services						
Cost of free basic Services provided	–	–	–	–	%	%
Revenue cost of free services provided	–	–	–	–	%	%
Households below minimum service level						
Water	-	-	-	-	%	%
Sanitation/sewerage	-	-	-	-	%	%
Energy	-	-	-	-	%	%
Refuse	-	-	-	-	%	%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1						5.1.1

GRANT PERFORMANCE						
Description	2014/2015	2015/2016			2015/2016 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Transfers and Grants						
National Government	217 493	220 236	220 686	219 523	-	-
Local Government Equitable Share	7 870	6 172	6 172	6 172	-	-
RSC Levy Replacement	205 736	210 384	210 834	210 834	-	-
EPWP Incentive	1 000	1 000	1 000	1 000	-	-
Finance Management	1 935	1 250	1 250	1 250	-	-
Municipal Systems Improvement Grant	952	930	930	263	72%	72%
Rural Roads Asset Management System	-	500	500	4	99%	99%
Provincial Government	1 480	3 427	3 663	2 128	38%	42%
CWDM integrated transport plan	412	1 100	1 100	466	58%	58%
Provincial Treasury: FMG	569	1 656	1 656	1 099	34%	34%
Housing subsidy: Hermon	-	-	-	-	-	-
Transport safety and compliance	144	-	-	-	-	-
WCG (Ignite)	-	-	-	-	-	-
Housing Consumer Education	-	-	-	-	-	-
Community Development Workers	121	91	91	49	46%	46%
Training of Housing Officials	-	-	-	-	-	-
Non-Motorised Transport Plan	106	394	394	394	0%	0%
Greenest Municipality Competition	50	50	50	50	0%	0%
Performance Management Grant	14	-	236	-	N/A	N/A
IDP Support Grant	64	136	136	70	49%	49%
Worcester Transport Precinct	-	-	-	-	-	-
Development of Sport and Recreational Facilities	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-
Other grant providers	93 996	136 368	136 368	118 108	13%	13%
Subsidised hiring of toilets	353	320	320	346	-8%	-8%
Tirelo Bosha: Public Service Improvement Facility	312	988	988	736	26%	26%
Subsidy: Meerlust	50	-	-	-	-	-
Contribution by private land owners	1 874	1 000	1 000	828	17%	17%
Upgrade Rural Roads	-	381	381	218	43%	43%
Seta Refund	-	637	637	406	36%	36%
Public Contributions	13	22	22	-	100%	100%
Roads: Agency	88 163	128 907	128 907	113 288	12%	12%
Working for Water	3 231	4 113	4 113	2 286	44%	44%
Total Operating Transfers and Grants	312 969	360 031	360 717	339 759	6%	6%

T5.2.1

5.2 GRANTS

GRANTS RECEIVED FROM SOURCES OTHER THAN DIVISION OF REVENUE ACT (DORA)						
Details of Donor	2014/2015	2015/2016	2015/2016 Municipal Contribution	Date Grant Terminates	Date Municipal Contribution Terminates	Nature and Benefit from the Grant Received
Parastatals						
A - "Project 1"	-	-	-	-	-	-
A - "Project 2"	-	-	-	-	-	-
B - "Project 1"	-	-	-	-	-	-
B - "Project 2"	-	-	-	-	-	-
	-	-	-	-	-	-
Foreign Governments/Development Aid Agencies						
A - "Project 1"	-	-	-	-	-	-
A - "Project 2"	-	-	-	-	-	-
B - "Project 1"	-	-	-	-	-	-
B - "Project 2"	-	-	-	-	-	-
	-	-	-	-	-	-
Private Sector / Organisations						
Nedbank	-	-	-	-	-	-
A - "Project 2"	-	-	-	-	-	-
B - "Project 1"	-	-	-	-	-	-
B - "Project 2"	-	-	-	-	-	-
	-	-	-	-	-	-
						T5.2.3

GRANTS RECEIVED FROM SOURCES OTHER THAN DIVISION OF REVENUE ACT (DORA)						
Details of Donor	2014/2016	2015/2016	2015/2016 Municipal Contribution	Date Grant Terminates	Date Municipal Contribution Terminates	Nature and Benefit from the Grant Received
Parastatals						
A - "Project 1"	-	-	-	-	-	-
A - "Project 2"	-	-	-	-	-	-
B - "Project 1"	-	-	-	-	-	-
B - "Project 2"	-	-	-	-	-	-
	-	-	-	-	-	-
Foreign Governments/Development Aid Agencies						
A - "Project 1"	-	-	-	-	-	-
A - "Project 2"	-	-	-	-	-	-
B - "Project 1"	-	-	-	-	-	-
B - "Project 2"	-	-	-	-	-	-
	-	-	-	-	-	-
Private Sector / Organisations						
Nedbank	-	-	-	-	-	-
A - "Project 2"	-	-	-	-	-	-
B - "Project 1"	-	-	-	-	-	-
B - "Project 2"	-	-	-	-	-	-
	-	-	-	-	-	-
						T5.2.3

5.3 ASSET MANAGEMENT**INTRODUCTION TO ASSET MANAGEMENT**

The municipality does not provide basic services; hence it does not have major infrastructure assets. Assets mainly consist of land, buildings, vehicles and other property, plant and equipment.

The GRAP-compliant Asset Management Policy of the Cape Winelands District Municipality sets out the procedures to be followed by the Accounting Officer, Executive Directors and their staff, to whom functions are delegated, for the management of the Cape Winelands District Municipality's assets and for reporting to Council on such functions wherever applicable. The policy enables the municipality to reflect the market value of the fixed assets on the Statement of Financial Position and improve its financial standing.

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2015/2016	
Asset 1	
Name	4 x 4 Bakkie Bouble Cab
Description	
Asset type	Vehicle Truck
Key staff involved	
Staff responsibilities	
Asset value	2015/2016
	R 497 723.89
Capital implications	Financed by the Capital Replacement Reserve
Future purpose of asset	Standby incident command vehicle
Describe key issues	
Policies in place to manage asset	Asset Management Policy
Asset 2	
Name	Additional Ablution Facilities - Ceres
Description	
Asset type	Building
Key staff involved	
Staff responsibilities	
Asset value	2015/2016
	R 329 443.89
Capital implications	Financed by the Capital Replacement Reserve
Future purpose of asset	To provide sufficient ablution facilities to the Cape Winelands personnel in Ceres
Describe key issues	
Policies in place to manage asset	Asset Management Policy
Asset 3	
Name	Manage Engine Service Desk
Description	
Asset type	Computer Software
Key staff involved	Personnel of the IT Department
Staff responsibilities	
Asset value	2015/2016
	R 187 885.42
Capital implications	Financed by the Capital Replacement Reserve
Future purpose of asset	To log reported incidents, warranties etc.
Describe key issues	
Policies in place to manage asset	Asset Management Policy
T5.3.2	

Repairs and Maintenance Expenditure: 2015/2016				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure				
				T5.3.4

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

COMMENT ON FINANCIAL RATIOS:

Liquidity Ratio (Norm 1 to 1.5)

Applying the ratio of current assets over current liabilities, the actual ratio equates 12.86 (2015: 14.91) with a minimum acceptable norm at 1. This means that the current assets of the municipality are more than the current liabilities. The 2015 current ratio of 14.91 decreased with 2.05 from the previous year. This is as a result of an increase in "The trade payables from exchange transactions" (115.3%). The municipality is in a very good position to meet its financial obligations on a timely basis.

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE

Description	Original Budget	Adjustment Budget	Unaudited Full-year Total	Original Budget variance	Adjusted Budget Variance
Capital expenditure	11 017	11 017	4 758	57%	57%
Operating expenditure	399 598	396 695	337 636	16%	15%
Total expenditure	410 615	407 712	342 394	17%	16%
Water and sanitation	-	-	-	-	-
Electricity	-	-	-	-	-
Housing	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-
Other	11 017	11 017	4 758	57%	57%
Total	11 017	11 017	4 758	57%	57%
External loans	-	-	-	-	-
Internal contributions	-	-	-	-	-
Grants and subsidies	1350	1350	419	69%	69%
Other	9667	9 667	4 339	55%	55%
Total	11 017	11 017	4 758	57%	57%
External loans	-	-	-	-	-
Grants and subsidies	362 195	362 195	338 307	7%	7%
Investments redeemed	-	-	-	-	-
Statutory receipts (including VAT)	-	-	-	-	-
Other receipts	37 732	37 732	48 326	-28%	-28%

Description	Original Budget	Adjustment Budget	Unaudited Full-year Total	Original Budget variance	Adjusted Budget Variance
Total	399 927	399 927	386 633	3%	3%
Salaries, wages and allowances	188 414	188 414	155 554	17%	17%
Cash and creditor payments	201 358	201 358	175 173	13%	13%
Capital payments	11 017	11 017	4 744	57%	57%
Investments made	-	-	-	-	-
External loans repaid	-	-	-	-	-
Statutory payments (including VAT)	-	-	-	-	-
Other payments	9 826	9 826	10 125	-3%	-3%
Total	410 615	410 615	345 596	16%	16%
Property rates	-	-	-	-	-
Service charges	165	165	2 503	-1417%	-1417%
Other own revenue	1 620	1 620	1 763	-9%	-9%
Total	1785	1 785	4266	-139%	-139%
Employee related costs	188 414	188 414	155 554	17%	17%
Provision for working capital	-	-	-	-	-
Repairs and maintenance	69 630	69 630	65 511	6%	6%
Bulk purchases	-	-	-	-	-
Other expenditure	141 883	141 883	95 967	32%	32%
Total	399 927	399 927	340 852	15%	15%

Service charges: Electricity	-	-	-	-	-
Grants & subsidies: Electricity	-	-	-	-	-
Other revenue: Electricity	-	-	-	-	-
Total	-	-	-	-	-
Employee related costs: Electricity	-	-	-	-	-
Provision for working capital: Electricity	-	-	-	-	-

Description	Original Budget	Adjustment Budget	Unaudited Full-year Total	Original Budget variance	Adjusted Budget Variance
Repairs and maintenance: Electricity	-	-	-	-	-
Bulk purchases: Electricity	-	-	-	-	-
Other expenditure: Electricity	-	-	-	-	-
Total	-	-	-	-	-
Service charges: Water	-	-	-	-	-
Grants and subsidies: Water	-	-	-	-	-
Other revenue: Water	-	-	-	-	-
Total	-	-	-	-	-
Employee related costs: Water	-	-	-	-	-
Provision for working capital: Water	-	-	-	-	-
Repairs and maintenance: Water	-	-	-	-	-
Bulk purchases: Water	-	-	-	-	-
Other expenditure: Water	-	-	-	-	-
Total	-	-	-	-	-
					T5.5.1

5.6 SOURCES OF FINANCE

CAPITAL EXPENDITURE – FUNDING SOURCES 2014/2015 – 2015/2016							
R' 000							
Details		2014/2015	2015/2016				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance	Actual to OB Variance
Source of finance							
	External loans	-	-	-	-	-	-
	Public contributions and donations	-	-	-	-	-	-
	Grants and subsidies	-	1 350	1 350	419	62%	69%
	Other	4 906	9 667	9 667	4 355	75%	55%
Total		4 906	11 017	11 017	4 774	74%	57%
Percentage of finance							
	External loans	-					
	Public contributions and donations	-					
	Grants and subsidies	-	12.25%	12.25%	8.78%		
	Other	100%	87.75%	87.75%	91.22%		
Capital expenditure							
	Water and sanitation						
	Electricity	-					
	Housing	-					
	Roads and storm water	-					

CAPITAL EXPENDITURE – FUNDING SOURCES 2014/2015 – 2015/2016							
R' 000							
Details		2014/2015	2015/2016				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance	Actual to OB Variance
	Other	4 906	11 017	11 017	4 774	74%	57%
Total		4 906	11 017	11 017	4 774	74%	57%

CAPITAL EXPENDITURE – FUNDING SOURCES 2014/2015 – 2015/2016							
R' 000							
Details		2014/2015	2015/2016				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance	Actual to OB Variance
Percentage of expenditure	-	-	-	-	-	-	-
	Water and sanitation	-	-	-	-	-	-
	Electricity	-	-	-	-	-	-
	Housing	-	-	-	-	-	-
	Roads and storm water	-	-	-	-	-	-
	Other	100.00%	100.00%	100.00%	100.00%	100.00%	-
							T5.6.1

5.7 CAPITAL SPENDING ON FIVE LARGEST PROJECTS

CAPITAL EXPENDITURE OF FIVE LARGEST PROJECTS					
R' 000					
Name of Project	2015/2016			Variance Current Year: 2015/2016	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance	Adjustment variance
4 x 4 Bakkie Bouble Cab	500 000	500 000	497 724	-	-
Add. Ablution Facilities Ceres	330 012	330 012	329 444	-	-
Manage engine service desk	250 000	250 000	187 885	25%	25%
Wash Bay/ Truck Canopies	171 900	171 900	171 899	-	-
Control Centre Upgrade	136 000	136 000	136 000	-	-
Projects with the highest capital expenditure in 2015/2016					
Name of Project – A	4 X 4 BAKKIE DOUBLE CAB				
Objective of Project					
Delays					
Future challenges					
Anticipated citizen benefits					
Name of Project – B	ADD. ABLUTION FACILITIES CERES				
Objective of project					
Delays					
Future challenges					
Anticipated citizen benefits					
Name of Project – C	MANAGE ENGINE SERVICE DESK				
Objective of project					
Delays					
Future challenges					
Anticipated citizen benefits					
Name of Project – D	WASH BAY/ TRUCK CANOPIES				
Objective of project					
Delays					
Future challenges					
Anticipated citizen benefits					
Name of Project – E	CONTROL CENTRE UPGRADE				

CAPITAL EXPENDITURE OF FIVE LARGEST PROJECTS					
R' 000					
Name of Project	2015/2016			Variance Current Year: 2015/2016	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance	Adjustment variance
Objective of project					
Delays					
Future challenges					
Anticipated citizen benefits					
					T5.7.1

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.8 INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

The Cape Winelands District Municipality has no significant interest-bearing assets; hence income and operating cash flows are substantially independent of changes in market interest rates. The Cape Winelands District Municipality deposits cash surpluses with financial institutions of high quality and standing. The Cash Management and Investment Policy of the municipality 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

5.9 CASH FLOW

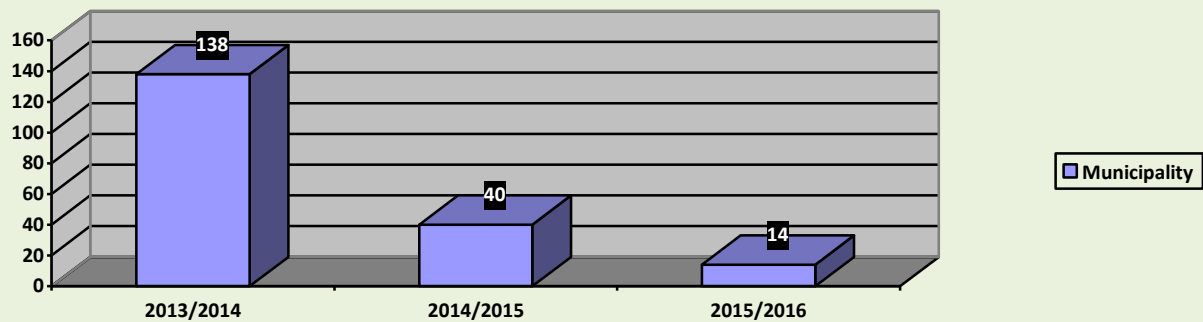
CASH FLOW OUTCOMES				
R'000				
Description	2014/2015	2015/2016		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	92 571	136 505	136 505	114 250
Government – Operating	221 524	230 185	230 185	223 779
Government – Capital	-	-	-	-
Interest	32 368	34 960	34 960	40 538
Dividends	-	-	-	-
Payments				
Suppliers and Employees	-294 751	-380 243	-380 243	-307 930
Finance Charges	-	-29	-29	-28
Transfers and Grants	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES	51 712	21 378	21 378	70 609
CASH FLOWS FROM INVESTMENT ACTIVITIES				

CASH FLOW OUTCOMES				
R'000				
Description	2014/2015	2015/2016		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
Receipts				
Proceeds on Disposal of PPE	285	-	-	14
Decrease (Increase) in Non-current Debtors	-	-	-	-
Decrease (Increase) Other Non-current Receivables	-	-	-	-
Decrease (Increase) in Non-current Investments	-	-	-	-
Payments				
Capital assets	-4 897	-11 017	-11 017	-4 758
NET CASH FROM/(USED) INVESTMENT ACTIVITIES	-4 611			-4 744
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short-term Loans	-	-	-	-
Borrowing Long Term/Refinancing	-	-	-	-
Increase (Decrease) in Consumer Deposits	-	-	-	-
Payments				
Repayment of borrowing	-106	-29	-29	-28
NET CASH FROM/(USED) FINANCING ACTIVITIES	-106	-29	-29	-28
NET INCREASE/ (DECREASE) IN CASH HELD	46 994	21350	21 350	65 865
Cash/Cash Equivalents at the beginning of the Year	457 124	472 096	472 096	504 118
Cash/Cash Equivalents at the Year-end	504 118	493446	493 446	569 983
Source: MBRR SA7 T5.9.1				

5.10 BORROWING AND INVESTMENTS

The Cape Winelands District Municipality has no outstanding loans.

Actual Borrowings 2014/2015 – 2015/2016			
R' 000			
Instrument	2013/2014	2014/2015	2015/2016
Municipality			
Long-term Loans (Annuity/Reducing Balance)	-	-	-
Long-term Loans (Non-annuity)	-	-	-
Local Registered Stock	-	-	-
Instalment Credit	-	-	-
Financial Leases	138	30	14
PPP Liabilities	-	-	-
Finance Granted by Capital Equipment Supplier	-	-	-
Marketable Bonds	-	-	-
Non-marketable Bonds	-	-	-
Bankers' Acceptances	-	-	-
Financial Derivatives	-	-	-
Other Securities	-	-	-
Municipality Total	138	40	14
Municipal Entities			
Long-term Loans (Annuity/Reducing Balance)	-	-	-
Long-term Loans (Non-annuity)	-	-	-
Local Registered Stock	-	-	-
Instalment Credit	-	-	-
Financial Leases	-	-	-
PPP Liabilities	-	-	-
Finance Granted by Capital Equipment Supplier	-	-	-
Marketable Bonds	-	-	-
Non-marketable Bonds	-	-	-
Bankers' Acceptances	-	-	-
Financial Derivatives	-	-	-
Other Securities	-	-	-
Entities Total	-	-	-
T5.10.2			



MUNICIPAL AND ENTITY INVESTMENTS			
R' 000			
Investment type	2013/2014	2014/2015	2015/2016
	Actual	Actual	Actual
Municipality			
Securities – National Government	-	-	-
Listed Corporate Bonds	-	-	-
Deposits – Bank	442 000	486 000	556 000
Deposits – Public Investment Commissioners	-	-	-
Deposits – Corporation for Public Deposits	-	-	-
Bankers Acceptance Certificates	-	-	-
Negotiable Certificates of Deposit – Banks	-	-	-
Guaranteed Endowment Policies (Sinking)	-	-	-
Repurchase Agreements – Banks	-	-	-
Municipal Bonds	-	-	-
Other	-	-	-
Municipality sub-total	442 000	486 000	556 000
Securities – National Government	-	-	-
Listed Corporate Bonds	-	-	-
Deposits – Bank	-	-	-

MUNICIPAL AND ENTITY INVESTMENTS			
R' 000			
Investment type	2013/2014	2014/2015	2015/2016
	Actual	Actual	Actual
Deposits – public investment commissioners	-	-	-
Deposits – corporation for public deposits	-	-	-
Bankers' acceptance certificates	-	-	-
Negotiable certificates of deposit – banks	-	-	-
Guaranteed endowment policies (sinking)	-	-	-
Repurchase agreements – banks	-	-	-
Other	-	-	-
Municipal entities			
Entities Sub-total	-	-	-
Consolidated Total:	442 000	486 000	556 000

COMPONENT D: OTHER FINANCIAL MATTERS**5.11 SUPPLY CHAIN MANAGEMENT****Supply Chain Management**

Prescribed supply chain management processes and procedures as per the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), Section 110-119 and the Supply Chain Management Regulations, 2005 are in place and maintained. Procurement plans were recently introduced in collaboration with the service departments to improve demand management.

This will ultimately contribute to more effective service delivery. Documentation and control on contract management, specifically on long-term contracts, remains a challenge and will be addressed in the course of this financial year. The Cape Winelands District Municipality endeavours to maintain an effective supplier database to acquire the necessary goods and services; however, it is reliant on the cooperation of the suppliers. Many companies, especially agents, are reluctant to provide the necessary documentation to be accredited and alternatives are not so readily available. All supply chain managers meet the prescribed unit standard competency area as per the Regulations on Minimum Competency Levels.

5.12 GRAP COMPLIANCE

The financial statements of the Cape Winelands District Municipality have been prepared in accordance with GRAP in terms of Section 122(3) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), including any interpretations, guidelines and directives issued by the Accounting Standards Board. Accounting policies for material transactions, events or conditions not covered by GRAP standards were developed in accordance with the hierarchy set out in paragraph 12 of GRAP 3.

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and annual reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003). Such report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved budget	An approved budget means an annual budget that has been approved by Council and includes such annual budget as revised by an adjustment budget in terms of Section 28 of the MFMA.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided, it may endanger public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General key performance indicators	After consultation with MECs for local government, the minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National key performance areas	<ul style="list-style-type: none"> • Service delivery and infrastructure; • Economic development;

	<ul style="list-style-type: none"> • Municipal transformation and institutional development; • Financial viability and management; and • Good governance and community participation.
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are " <i>what we wish to achieve</i> ".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as " <i>what we produce or deliver</i> ". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunisation, or a service such as processing an application) that contributes to the achievement of a key result area.
Performance indicator	Indicators should be specified to measure performance in relation to input, activities, output, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered).
Performance information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance standards	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS, performance standards are divided into indicators and the time factor.
Performance targets	The level of performance that municipalities and its employees strive to achieve. Performance targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery and Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <ul style="list-style-type: none"> (a) <i>one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i> (b) <i>which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.</i>

CHAPTER 6 – AUDITOR GENERAL’S FINDINGS

Refer to annexure attached.

APPENDICES

APPENDIX A – COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Council Members	Full-time (FT) / Part-time (PT)	Committees allocated	Ward and/or party represented	Council meetings attended (10 meetings held for the financial year)
Cllr JJ Abrahams	PT	Social and Community Development Services Committee Municipal Public Accounts Committee	DA	8
Cllr AF Afrika	PT	None	ANC	5
Cllr MB Arnolds	FT	Mayoral Committee Social and Community Development Services Committee	DA	9
Cllr CC Brink	PT	Training Committee Municipal Public Accounts Committee Finance and Corporate Services Committee	ANC	6
Cllr NM Bushwana	PT	Municipal Public Accounts Committee Local Labour Forum (Alternate)	ANC	8
Cllr GJ Carinus	FT	Mayoral Committee Local Labour Forum Economic Growth and Infrastructure Services Committee	DA	9
Cllr WL Chaaban	PT	Special Committee to Investigate and make Findings on any alleged Breach of the Code of Conduct for Councillors Municipal Public Accounts Committee.	NPP	1
Cllr A Crombie	PT	None	DA	10
Cllr JB Cronje	PT	Special Committee to Investigate and make Findings on any alleged Breach of the Code of Conduct for Councillors Rules Committee Municipal Public Accounts Committee Finance and Corporate Services Committee Economic Growth and Infrastructure Services Committee	COPE	5
Cllr C Damens	PT	Social and Community Development Services Committee	DA	10

Council members	Full-time (FT) / Part-time (PT)	Committees allocated	Ward and/ or party represented	Council meetings attended (10 meetings held for the financial year)
Ald CA de Bruyn (Executive Mayor)	FT	Mayoral Committee	DA	9
Cllr JJ du Plessis	FT	Mayoral Committee Economic Growth and Infrastructure Services Committee	DA	10
Cllr ZL Gwada	PT	Training Committee (Alternate) Local Labour Forum	ANC	9
Cllr ND Hani	PT	Rules Committee Municipal Public Accounts Committee Local Labour Forum Economic Growth and Infrastructure Services Committee	ANC	9
Cllr JK Hendriks	PT	None	DA	10
Cllr DA Hendrickse	PT	Special Committee to Investigate and make Findings on any alleged Breach of the Code of Conduct for Councillors Social and Community Development Services Committee Rules Committee Finance and Corporate Services Committee	SCA	8
Cllr DB Janse	PT	Social and Community Development Services Committee Municipal Public Accounts Committee Economic Growth and Infrastructure Services Committee	DA	10
Cllr HM Jansen (Deputy Executive Mayor)	FT	Mayoral Committee	DA	9
Ald (Dr) NE Kahlberg	FT	Mayoral Committee Local Labour Forum (Alternate) Finance and Corporate Services Committee	DA	9
Cllr X Kalipa	PT	Social and Community Development Services Committee Local Labour Forum Economic Growth and Infrastructure Services Committee	DA	9
Cllr BJ Kriegler	PT	Social and Community Development Services Committee Economic Growth and Infrastructure Services Committee	DA	10

Council members	Full-time (FT) / Part-time (PT)	Committees allocated	Ward and/ or party represented	Council meetings attended (10 meetings held for the financial year)
Cllr ESC Matjan (Manel)	PT	None	DA	10
Cllr P Marran	PT	None	ANC	6
Cllr J Matthee	PT	Special Committee to Investigate and make Findings on any alleged Breach of the Code of Conduct for Councillors Rules Committee Municipal Public Accounts Committee Finance and Corporate Services Committee Economic Growth and Infrastructure Services Committee	ACDP	10
Cllr C Mcako	PT	Special Committee to Investigate and make Findings on any alleged Breach of the Code of Conduct for Councillors Municipal Public Accounts Committee	ANC	7
Cllr LX Mdemka	FT	Mayoral Committee Social and Community Development Services Committee Local Labour Forum (Alternate)	DA	10
Cllr C Meyer (Speaker)	FT	Special Committee to Investigate and make Findings on any alleged Breach of the Code of Conduct for Councillors Social and Community Development Services Committee Rules Committee	DA	10
Cllr JS Mouton	PT	None	ANC	9
Cllr LW Niehaus	PT	Training Committee (Alternate) Social and Community Development Services Committee Municipal Public Accounts Committee	DA	8
Cllr WS Nyamana	PT	None	ANC	8
Cllr S Ross	PT	Local Labour Forum (Alternate)	DA	8
Cllr LN Siwakamisa	PT	None	ANC	8
Cllr G Stalmeester (Chief Whip)	FT	Special Committee to Investigate and make Findings on any alleged Breach of the Code of Conduct for Councillors Rules Committee Economic Growth and Infrastructure Services Committee	DA	10

Council members	Full-time (FT) / Part-time (PT)	Committees allocated	Ward and/ or party represented	Council meetings attended (10 meetings held for the financial year)
Cllr D Swart	PT	None	DA	10
Cllr MS Tayitayi	PT	Social and Community Development Services Committee Local Labour Forum	ANC	9
Cllr JRF Torr	FT	Mayoral Committee Social and Community Development Services Committee Economic Growth and Infrastructure Services Committee	DA	9
Cllr CC van der Westhuizen (from 02.10.2015)	PT	None	ANC	4
Cllr JDF van Zyl	PT	Municipal Public Accounts Committee Economic Growth and Infrastructure Services Committee	DA	9
Cllr (Dr) H von Schlicht	FT	Mayoral Committee Training Committee Annual Performance Evaluation Panel (Managers directly accountable to the Municipal Manager) Local Labour Forum Finance and Corporate Services Committee	DA	10
Cllr MH Yabo	PT	Rules Committee Municipal Public Accounts Committee Local Labour Forum (Alternate)	ANC	9

APPENDIX B – COMMITTEES AND PURPOSES OF COMMITTEES

COMMITTEES (OTHER THAN MAYORAL / EXECUTIVE COMMITTEE) AND PURPOSES OF COMMITTEES	
Municipal Committees	Purpose of Committee
Annual Performance Evaluation Panel (Managers directly accountable to the Municipal Manager)	To evaluate the annual performance of the managers directly accountable to the Municipal Manager.
Annual Performance Evaluation Panel (Municipal Manager)	To evaluate the annual performance of the Municipal Manager.
Rules Committee	To make recommendations to Council regarding matters affecting the procedures and policies of the municipal Council and its Councillors.
Oversight Committee	Disestablished (replaced by MPAC)
Training Committee	To develop the workforce in accordance with National Skills Development Strategy of national government.
Social and Community Development Services Committee	To make recommendations to the Executive Mayor regarding social and community development services.
Local Labour Forum	To negotiate and/or consult regarding matters of mutual concern; such matters referred from time to time by bargaining council or its divisions; except matters reserved for bargaining in bargaining council divisions.
Finance and Corporate Services Committee	To make recommendations to the Executive Mayor regarding finance and corporate services.
Economic Growth and Infrastructure Services Committee	To make recommendations to the Executive Mayor regarding economic growth and infrastructure services.

Audit Committee	<p>The Audit Committee is an independent advisory body which must-</p> <ul style="list-style-type: none"> (a) Advise the municipal Council, the political office bearers, the Accounting Officer and the management staff of the municipality, or the board of directors, the Accounting Officer and the management staff of the municipal entity, on matters relating to – <ul style="list-style-type: none"> (i) Internal financial control and internal audits; (ii) Risk management; (iii) Accounting policies; (iv) The adequacy, reliability and accuracy of financial reporting and information; (v) Performance management; (vi) Effective governance; (vii) Compliance with the annual Division of Revenue Act and any other applicable legislation; (viii) Performance evaluation; and (ix) Any other issues referred to it by the municipality or municipal entity; (b) Review the annual financial statements to provide the Council of the municipality or, in the case of a municipal entity, the Council of the parent municipality and the board of directors of the entity, with an authoritative and credible view of the financial position of the municipality or municipal entity, its efficiency and effectiveness and its overall level of compliance with the annual Division of Revenue Act and any other applicable legislation; (c) Respond to the Council on any issues raised by the Auditor-General in the audit report; (d) Carry out such investigations into the financial affairs of the municipality or municipal entity as the Council of the municipality, or in the case of a municipal entity, the Council of the parent municipality or the board of directors of the entity, may request; and (e) Perform such other functions as may be prescribed.
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Municipal Public Accounts Committee (MPAC)	<p>The primary terms of reference of the MPAC, in addition to other relevant functions, are as follows:</p> <ul style="list-style-type: none"> a) Shall not be responsible for policy formulation; b) May engage directly with the public and consider public comments when received and will be entitled to request documents or evidence from the Accounting Officer; c) Shall have permanent referral of documents as they become available relating to: <ul style="list-style-type: none"> (i) In-year reports of the CWDM; (ii) Financial statements of the CWDM as part of its oversight process; (iii) Audit opinion, other reports and recommendations from the Audit Committee; (iv) Information relating to compliance in terms of Sections 128 and 133 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA); (v) Information in respect of any disciplinary action taken in terms of the MFMA where it relates to an item that is currently serving or has served before it; (vi) Any other audit report of the CWDM; and (vii) Performance information of the CWDM. d) Shall consider and evaluate the content of the annual report and to make recommendations to Council when adopting an oversight report on the Annual Report; e) In order to assist with the conclusion of matters that may not be finalised, information relating to past recommendations made on the Annual Report must also be reviewed, relating to current in-year reports, including the quarterly, mid-year and annual reports; f) Shall examine the financial statements and audit reports of the CWDM and in doing so, consider improvements from previous statements and reports and evaluate the extent to which the Audit Committee's and the Auditor-General's recommendations have been implemented; g) Shall promote good governance, transparency and accountability on the use of municipal resources; h) Shall recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the CWDM or the Audit Committee;
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	<ul style="list-style-type: none">i) Shall request the support of both the internal and external auditors in an advisory capacity when necessary;j) Shall conduct investigations into unauthorised, irregular and/or fruitless and wasteful expenditure in accordance with Section 32(2)(a)(ii) of the MFMA and Regulation 74 of the Municipal Budget and Reporting Regulations; andk) Shall perform any other functions within its area of responsibility assigned to it through a resolution of Council.
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APPENDIX C – THIRD-TIER ADMINISTRATIVE STRUCTURE

THIRD-TIER STRUCTURE		
Directorate	Position	Name
Office of the Municipal Manager	Director: IDP, Performance and Risk Management	BN Nieuwoudt
	Senior Manager: Internal Audit	R Zeelie
	Deputy Director: Communication Services	R Kellies
Financial and Strategic Support Services	Director: Budget and Treasury Office	MJ Lesch
	Director: Human Resources	K Smit
	Director: Support Services	EFC Beukes
Community Development and Planning Services	Deputy Director: Local Economic Development	RWB van Wyk
	Senior Manager: Rural and Social Development	VR de Wee
	Deputy Director: Town and Regional Planning	QJ Balie
	Implementation Manager: Working for Water	MJ Paulsen
	Chief Fire Officer	DH Wilds
	Head of Municipal Disaster Management Centre	SP Minnies
	Deputy Director: Municipal Health Services	HD Boock
	Deputy Director: Municipal Health Services	RJ Humphreys
Technical Services	Deputy Director: Public Transport	BB Kurtz
	Deputy Director: Projects	C Swart
	Manager: Building Maintenance	TJ Solomon
	Deputy Director: Information Technology	Z Tyala
	Director: Roads	ACA Stevens
		TC

APPENDIX D – FUNCTIONS OF MUNICIPALITY

In terms of the Local Government: Municipal Structures Act, No. 117 of 1998:

CHAPTER 5**FUNCTIONS AND POWERS OF MUNICIPALITIES (ss 83-89)****83 General**

- (1) A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution.
- (2) The functions and powers referred to in subsection (1) must be divided in the case of a district municipality and the local municipalities within the area of the district municipality, as set out in this Chapter.
- (3) A district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by-
 - (a) ensuring integrated development planning for the district as a whole;
 - (b) promoting bulk infrastructural development and services for the district as a whole;
 - (c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
 - (d) promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

84 Division of functions and powers between district and local municipalities

- (1) A district municipality has the following functions and powers:
 - (a) Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.
 - (b) Potable water supply systems.
 - (c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
 - (d) Domestic waste-water and sewage disposal systems.
 - (e) Solid waste disposal sites, in so far as it relates to-
 - (i) the determination of a waste disposal strategy;
 - (ii) the regulation of waste disposal;
 - (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.
 - (f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
 - (g) Regulation of passenger transport services.
 - (h) Municipal airports serving the area of the district municipality as a whole.
 - (i) Municipal health services.
 - (j) Fire fighting services serving the area of the district municipality as a whole, which includes-

- (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.
 - (k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.
 - (l) The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
 - (m) Promotion of local tourism for the area of the district municipality.
 - (n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
 - (o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
 - (p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.
- [Sub-s. (1) substituted by s. 6 (a) of Act 33 of 2000.]
- (2) A local municipality has the functions and powers referred to in section 83 (1), excluding those functions and powers vested in terms of subsection (1) of this section in the district municipality in whose area it falls.

APPENDIX E – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2015/2016

MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS		
Date of committee	Committee recommendations during year	Comments
07/07/2015	That the risk assessment on each system and disaster recovery also be investigated	Risk Assessment was done on all ICT systems during 2015/2016.
20/04/2016	That feedback on the implementation of mSCOA be provided on a quarterly basis	Feedback on progress made with implementation of mSCOA was reported quarterly to Audit Committee
28/07/2016	That the Charter of the Audit Committee be amended to make provision that the minutes be circulated to the members 7 working days after each meeting.	The Charter has been has been revised and will be submitted to Council for approval.

APPENDIX F – DISCLOSURE OF FINANCIAL INTERESTS

DISCLOSURE OF FINANCIAL INTERESTS		
Period 1 July to 30 June of 2015/2016		
Position	Name	Description of financial interests (Nil or details)
Executive Mayor	Ald CA de Bruyn	<p>Membership of close corporation:</p> <ul style="list-style-type: none"> Wife Teresa operates a Bed and Breakfast, Nacter CC t/a Linga Longa B&B. Mrs de Bruyn is the sole shareholder and responsible person. <p>Interest in property:</p> <ul style="list-style-type: none"> Residence 77 Meiring Street, Worcester <p>Employment and remuneration:</p> <ul style="list-style-type: none"> Executive Mayor, CWDM <p>Pension:</p> <ul style="list-style-type: none"> MCPF Glaciers – annuity Sanlam & Liberty annuities
Member of MayCo / Exco	Cllr HM Jansen (Deputy Executive Mayor)	<ul style="list-style-type: none"> Municipal pension Subsidy – motor & home financing (FNB)
	Cllr C Meyer (Speaker)	Nil
	Cllr G Stalmeester	<p>Shares and securities in any company:</p> <ul style="list-style-type: none"> YEBOYETHU and SASALINZALO <p>Remuneration:</p> <ul style="list-style-type: none"> Breede Valley Municipality Cape Winelands District Municipality GEPI – Dept. Correctional Services
	Cllr (Dr) H von Schlicht	<p>Residence:</p> <ul style="list-style-type: none"> 9 Albatros Street, Wellington <p>Directorships:</p> <ul style="list-style-type: none"> ACVV Wellington Hugenote College <p>CWDM Councillor remuneration</p>
	Ald (Dr) NE Kahlberg	<p>Interest in property:</p> <ul style="list-style-type: none"> Residence <p>Employment and remuneration:</p> <ul style="list-style-type: none"> Remuneration CWDM State pension Liberty Life & Momentum Annuities
	Cllr LX Mdemka	Nil
	Cllr JJ du Plessis	<p>Membership of any close corporations:</p> <ul style="list-style-type: none"> Moulia du Plessis BK (farming) <p>Interest in any trust:</p> <ul style="list-style-type: none"> Oude Tol Investment Trust Du Plessis Family Trust <p>Pension:</p> <ul style="list-style-type: none"> Sanlam Annuity

DISCLOSURE OF FINANCIAL INTERESTS		
Period 1 July to 30 June of 2015/2016		
Position	Name	Description of financial interests (Nil or details)
	Cllr GJ Carinus	<p>Shares and securities in any company:</p> <ul style="list-style-type: none"> • Propco Trust; • Madre Carinus Trust; and • Highmead Familie Trust <p>Directorships:</p> <ul style="list-style-type: none"> • Propco Trust; and • Madre Carinus Trust <p>Interest in property:</p> <ul style="list-style-type: none"> • Propco Trust • Madre Carinus Trust; and • Highmead Familie Trust
	Cllr RB Arnolds	Nil
	Cllr JRF Torr	<p>Shares and securities in any company:</p> <ul style="list-style-type: none"> • Vandyksrust CC (Sole Member) <p>Interest in property:</p> <ul style="list-style-type: none"> • Residence – 1 Witzenberg Avenue, Ceres <p>Employment and remuneration:</p> <ul style="list-style-type: none"> • Cape Winelands District Municipality • Annuities – SA Mutual and Momentum
Councillor	Cllr JJ Abrahams	<p>Directorship:</p> <ul style="list-style-type: none"> • Acent Community Initiative – receives no payment <p>Employment and remuneration:</p> <ul style="list-style-type: none"> • Neighbourhood Watch • Boland Rugby Union
	Cllr CF Afrika	Nil
	Cllr CC Brink	<p>Employment and remuneration:</p> <ul style="list-style-type: none"> • Boland Cricket • Cape Winelands District Municipality
	Cllr MN Bushwana	<p>Membership of any close corporation:</p> <ul style="list-style-type: none"> • Matshaya Maintenance and Services which is now dormant. <p>Employment and remuneration:</p> <ul style="list-style-type: none"> • Breede Valley Municipality • Cape Winelands District Municipality
	Cllr WL Chaaban	<p>Employment and remuneration:</p> <ul style="list-style-type: none"> • Cape Winelands District Municipality
	Cllr A Crombie	<p>Residence:</p> <ul style="list-style-type: none"> • 7 Pool Street, Cloeteville
	Cllr JB Cronje	<p>Interest in any trusts:</p> <ul style="list-style-type: none"> • DL Cronje Familie Trust <p>Interest in property:</p>

		<ul style="list-style-type: none"> Owner 28 Fynbos Street, Welgevonden, Stellenbosch <p>Employment and remuneration:</p> <ul style="list-style-type: none"> Researcher Trade Law Centre (Tralac), Blaauwklip Office Park, Stellenbosch <p>Pension:</p> <ul style="list-style-type: none"> Retirement Annuity, Old Mutual
	Cllr C Damens	Nil
	Cllr ZL Gwada	Nil
	Cllr ND Hani	Nil
	Cllr JK Hendriks	<p>Employment and remuneration:</p> <ul style="list-style-type: none"> Kanonkop Boerdery <p>Pension:</p> <p>Municipal Pension & Liberty Life</p> <p>Subsidies, Grants and sponsorships by any organization:</p> <ul style="list-style-type: none"> MFC from Nedbank
	Cllr DA Hendrickse	<p>Interest in any trust:</p> <ul style="list-style-type: none"> Aqeelah Property Trust Pro-Africa Trust <p>Interest in any property:</p> <ul style="list-style-type: none"> Residential – 8 & 15 Fontuin Street, Stellenbosch <p>Employment and remuneration:</p> <ul style="list-style-type: none"> Stellenbosch Municipality Cape Winelands District Municipality Private policies
	Cllr DB Janse	Nil
	Cllr X Kalipa	Nil
	Cllr BJ Kriegler	<p>Shares and securities in any company:</p> <ul style="list-style-type: none"> Portfolio at BJM <p>Membership of any close corporation:</p> <ul style="list-style-type: none"> Kleinberg Kriegler BK <p>Interest in any trust:</p> <ul style="list-style-type: none"> Kriegler Family Trust and Eidelweiss Trust <p>Employment and remuneration:</p> <ul style="list-style-type: none"> Kleinberg Kriegler BK Farming Breede Valley Municipality
	Cllr E Matjan (Manel)	<p>Employment and remuneration:</p> <ul style="list-style-type: none"> Cape Winelands District Municipality Breede Valley Municipality
	Cllr P Marran	<p>Shares and securities in any company:</p> <ul style="list-style-type: none"> SERS Trading (Pty) Ltd BMMX Trading (Pty) Ltd <p>Membership of any close corporations:</p> <ul style="list-style-type: none"> Southern Ambitions 897CC <p>Directorships:</p>

		<ul style="list-style-type: none"> BMMX Trading (Pty) Ltd <p>Employment and remuneration:</p> <ul style="list-style-type: none"> Cape Winelands District Municipality Breede Valley Municipality
	Cllr J Matthee	Nil
	Cllr C Mcako	<p>Directorship, partnership and financial interest:</p> <ul style="list-style-type: none"> Happy Rest Stop Tavern, Kayamandi, Stellenbosch, <p>Interest in any property:</p> <ul style="list-style-type: none"> 21 Nebo Street, Protea Heights <p>Pension:</p> <ul style="list-style-type: none"> Municipal Pension Fund for Councillors
	Cllr JS Mouton	<p>Shares and securities in any company:</p> <ul style="list-style-type: none"> Shosolozza Konstruksie Home Base Trade 83 <p>Pension:</p> <ul style="list-style-type: none"> Cape Joint Pension Fund
	Cllr LW Niehaus	<p>Pension:</p> <ul style="list-style-type: none"> Local authority
	Cllr WS Nyamana	<p>Pension:</p> <p>Cape Joint Pension Fund</p>
	Cllr S Ross	Nil
	Cllr LN Siwakamisa	<p>Shares:</p> <ul style="list-style-type: none"> MTN <p>Pension:</p> <ul style="list-style-type: none"> MCPF
	Cllr D Swart	<p>Shares and securities in any company:</p> <ul style="list-style-type: none"> Crispy Beleggings Maatskappy <p>Employment and remuneration:</p> <ul style="list-style-type: none"> Cape Winelands District Municipality Witzenberg Municipality <p>Pension:</p> <ul style="list-style-type: none"> Witzenberg Municipality
	Cllr MS Tayitayi	Nil
	Cllr CC van der Westhuizen	Nil
	Cllr JDF van Zyl	<p>Remuneration:</p> <ul style="list-style-type: none"> Public Service Pension
	Cllr MH Yabo	<p>Residence:</p> <p>Mpozo Street, Zwelethemba</p>

APPENDIX G(I) – REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

REVENUE COLLECTION PERFORMANCE BY VOTE						
Vote Description	2014/2015	2015/2016			2015/2016 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustment Budget
Academy Of Learning - W'kloof	-	-	-	-	-	-
Admin. Support Service	-	-	-	-	-	-
Audit	-	-	-	-	-	-
Budget And Fin. Services	-	-	-	-	-	-
Buildings: Maintenance Cl	-	-	-	-	-	-
Bus Accident Fund	-	-	-	-	-	-
Capital Development Fund Acc.	-	-	-	-	-	-
Collection: Rsc Levies	-205 736	-210 384	-210 834	-210 834	0%	0%
Communication/Telephone	-	-	-	-	-	-
Comprehensive Health Service	-	-	-	-	-	-
Comprehensive Health: Cl	-	-	-	-	-	-
Comprehensive Health: Cw	-	-	-	-	-	-
Corporate And Strat. Services	-	-	-	-	-	-
Councillor Support	-	-	-	-	-	-
Disaster Management	-	-	-	-	-	-
District Management Area	-	-	-	-	-	-

Economic Development	-312	-988	-988	-736	26%	26%
Eng. Department: Management	-	-	-	-	-	-
Enviromental Planning	-	-	-	-	-	-
Enviromental Services	-	-	-	-	-	-
Equip.Maint.Fund Account	-	-	-	-	-	-

REVENUE COLLECTION PERFORMANCE BY VOTE						
Vote Description	2014/2015	2015/2016			2015/2016 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustment Budget
Expenditure Of The Council	-	-	-	-	-	-
Expenditure Section	-	-	-	-	-	-
Financial Manag. Grant	-1 935	-1 250	-1 250	-1 250	-	-
Fire Fighting Service Cl	-	-	-	-	-	-
Human Resources Management	-	-284	-284	-1 233	-334%	-334%
Information Technology	-	-	-	-	-	-
Intergrated Development Plan	-64	-136	-136	-70	49%	49%
Leave Fund Account	-	-	-	-	-	-
Manag. Rural & Social Developm	-	-	-	-	-	-
Manag:Community & Develpm. Ser	-	-	-	-	-	-
Managment Econ.Dev. & Planning	-	-	-	-	-	-
Municipal Health Services	-50	-50	-50	-50	0%	0%
Office Of The Deputy Mayor	-	-	-	-	-	-
Office Of The Mayor	-	-	-	-	-	-
Office Of The Mun. Manager	-	-	-	-	-	-
Office Of The Speaker	-	-	-	-	-	-
P O S / Outspans	-	-	-	-	-	-
Paaie- Hoof/Afd Direk	-	-	-	-	-	-

Paaie- Hoof/Afd Indirek	-88 163	-129 129	-129 129	-113 288	12%	12%
Paaie- Werkswinkel	-	-	-	-	-	-
Paaie- Werktuie	-	-	-	-	-	-
Performance Management	-14	-236	-236	-	100%	100%

REVENUE COLLECTION PERFORMANCE BY VOTE						
Vote Description	2014/2015	2015/2016			2015/2016 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Projects And Housing	-1 403	-2 032	-2 032	-1 238	39%	39%
Contribution by Private Land Owners	-	-1 381	-1 381	-1 046	24%	24%
Property Management	-	-	-	-	-	-
Public Relations	-	-	-	-	-	-
Public Transport Regulation	-661	-1 495	-1 495	-861	42%	42%
Regional Planning	-	-	-	-	-	-
Risk Management	-	-	-	-	-	-
Roads: Management	-	-	-	-	-	-
Rural Development	-	-	-	-	-	-
Safe House	-	-	-	-	-	-
Sale Of Milk	-	-	-	-	-	-
Shared Service Centre	-	-	-	-	-	-
Soccer 2010	-	-	-	-	-	-
Social Development	-121	-91	-91	-49	46%	46%
Stores	-	-	-	-	-	-
Sundry Expenditure Of Council	-7 870	-6 172	-6 172	-6 172	0%	0%
Task	-	-	-	-	-	-
Technical Support Services	-	-	-	-	-	-

Tourism	-	-	-	-	-	-
Transport Pool	-	-	-	-	-	-
Treas. Department: Management	-1 521	-3 071	-3 071	-1 362	56%	56%
Work For Water(Dwaf)Berg River	-	-	-	-	-	-
Working For Water (Dwaf)	-3 231	-4 113	-4 113	-2 036	50%	50%
Working For Water (Haat)	-	-	-	-	-	-
Working For Water (Tcta)	-	-	-	-	-	-
Total Revenue by Vote	-311 081	-361 262	-361 262	-349 748	3%	3%

APPENDIX G (II) – REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
R '000						
Description	2014/2015	2015/2016			2015/2016 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	-	-	-	-	-	-
Property rates – penalties and collection charges	-	-	-	-	-	-
Service charges – electricity revenue	-	-	-	-	-	-
Service charges – water revenue	-	-	-	-	-	-
Service charges – sanitation revenue	-	-	-	-	-	-
Service charges – refuse revenue	-	-	-	-	-	-
Service charges – other	487	165	165	2 503	-1 417%	-1 417%

Rental of facilities and equipment	94	127	127	100	21%	21%
Interest earned – external investments	35 342	34 960	34 960	43 014	-25%	-25%
Interest earned – outstanding debtors	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-
Agency services	91 394	133 020	133 020	115 574	-13%	-13%
Transfers recognised – operational	219 637	229 578	229 578	222 733	3%	3%
Other income	3 562	2 492	2 492	2 706	-9%	-9%
Total Revenue (excluding capital transfers and contributions)	350 516	399 927	399 927	386 633	3%	3%
TK.2						

APPENDIX H – CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

CONDITIONAL GRANTS: EXCLUDING MIG					
R' 000					
Details	Budget	Adjustment Budget	Actual	Variance	
				Budget	Adjustment Budget
EPWP incentive	1 000	1 000	1 000	-	-
Financial Management Grant	1 250	1 250	1250	-	-
Provincial Treasury: FMG	2 141	2 141	1 099	49%	49%
Municipal Systems Improvement Grant	930	930	263	72%	72%
CWDM Integrated Transport Plan	1 100	1100	466	58%	58%
Public Transport Infrastructure	-	-	-	-	-
Rural Roads Asset Management System	500	500	4	100%	99%
Transport Safety and Compliance	-	-	-	-	-
Community Development Workers	91	91	49	32%	46%
Non-Motorised Transport Plan	395	395	395	0%	0%
Greenest Municipality Competition	50	50	50	0%	0%
Performance Management Grant	236	236	-	100%	100%
IDP Support Grant	136	136	70	49%	49%
Development of Sport and Recreational Facilities	212	212	-	100%	100%
Total	8 041	8 041	4 646	42%	42%
					TL

APPENDIX I – CAPITAL EXPENDITURE – NEW ASSETS PROGRAMME

CAPITAL EXPENDITURE – NEW ASSETS PROGRAMME							
R '000							
Description	2014/2015	2015/2016			Planned Capital Expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2016/2017	2017/2018	2018/2019
Capital expenditure by Asset Class							
Infrastructure – Total	-	-	-	-	795	150	80
Infrastructure: Road Transport – Total	-	100	100	203	670	75	80
Roads, pavements and bridges	-	100	100	79	670	75	80
Storm water	-	-	-	-	-	-	-
Infrastructure: Electricity – Total	-	-	-	-	-	-	-
Generation	-	-	-	-	-	-	-
Transmission and reticulation	-	-	-	-	-	-	-
Street lighting	-	-	-	-	-	-	-
Infrastructure: Water – Total	-	-	-	-	95	75	-
Dams and reservoirs	-	-	-	-	-	-	-
Water purification	-	-	-	-	-	-	-
Reticulation	-	-	-	-	95	75	-
Sewerage purification	-	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-
Infrastructure: Other – Total	-	127	127	124	-	-	-
Infrastructure: Sanitation – Total	-	-	-	-	30	-	-
CAPITAL EXPENDITURE – NEW ASSETS PROGRAMME							
R '000							
Description	2014/2015	2015/2016			Planned Capital Expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2016/2017	2017/2018	2018/2019
Waste management	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-
Gas	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Community – Total	41	395	395	106	407	250	-
Parks and gardens	-	-	-	-	-	-	-
Sports fields and stadiums	-	-	-	-	-	-	-

Swimming pools	-	-	-	-	-	-	-
Community halls	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-
Recreational facilities	-	-	-	-	-	-	-
Fire, safety and emergency	41	395	395	106	407	250	-
Security and policing	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-
Clinics	-	-	-	-	-	-	-
Museums and art galleries	-	-	-	-	-	-	-
Cemeteries	-	-	-	-	-	-	-
Social rental housing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

CAPITAL EXPENDITURE – NEW ASSETS PROGRAMME							
R '000							
Description	2014/2015	2015/2016			Planned Capital Expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2016/2017	2017/2018	2018/2019
Capital expenditure by Asset Class							
Heritage assets – Total	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Housing development	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Other assets - total	4 429	10 011	10 011	4 071	16 970	5 745	8 326
General vehicles	418	500	500	466	1 295	-	400
Specialised vehicles	0	3 744	3 744	-	4 600	-	5 000
Plant and equipment	3 190	3 251	3 251	2 189	8 412	4 039	2 309
Computers – hardware/equipment	-	-	-	-	-	-	-
Furniture and other office equipment	562	847	847	488	1 375	926	451
Abattoirs	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-
Civic land and buildings	-	-	-	-	-	-	-
Other buildings	-	-	-	-	-	-	-
Other land	-	-	-	-	-	-	-
Surplus assets – (Investment or Inventory)	-	-	-	-	-	-	-
Other	258	1 669	1 669	928	1 288	780	165

CAPITAL EXPENDITURE – NEW ASSETS PROGRAMME							
R '000							
Description	2014/2015	2015/2016			Planned Capital Expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2016/2017	2017/2018	2018/2019
Agricultural assets							
List sub-class	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-

List sub-class	-	-	-	-	-	-	-
Intangibles	426	384	384	378	323	20	21
Computers – software and programming	426	384	384	378	323	20	21
Other (list sub-class)							
Total Capital Expenditure on new assets	4 896	11 017	11 017	4 758	18 494	6 165	8 427
Specialised vehicles	-	3 744	3 744	-	4 600	-	5 000
Refuse	-	-	-	-	-	-	-
Fire	-	3 744	3 744	-	4 600	-	5 000
Conservancy	-	-	-	-	-	-	-
Ambulances	-	-	-	-	-	-	-
Note: Information for this table may be sourced from MBRR (2009: Table SA34a) TM1							

APPENDIX J – CAPITAL PROGRAMME BY PROJECT 2015/2016

CAPITAL PROGRAMME BY PROJECT: 2015/2016					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
"Project A"	-	-	-	-	-
"Project B"	-	-	-	-	-
"Project C"	-	-	-	-	-
Sanitation/Sewerage					
"Project A"	-	-	-	-	-
"Project B"	-	-	-	-	-
Electricity					
"Project A"	-	-	-	-	-
"Project B"	-	-	-	-	-
Housing					
"Project A"	-	-	-	-	-
"Project B"	-	-	-	-	-
Refuse Removal					
"Project A"	-	-	-	-	-
"Project B"	-	-	-	-	-
Storm Water					
"Project A"	-	-	-	-	-
"Project B"	-	-	-	-	-
Economic Development					
"Project A"	-	-	-	-	-
"Project B"	-	-	-	-	-
Sports, Arts and Culture -					
"Project A"	-	-	-	-	-
"Project B"	-	-	-	-	-
Environment					
"Project A"	-	-	-	-	-
"Project B"	-	-	-	-	-
Health					
"Project A"	-	-	-	-	-
"Project B"	-	-	-	-	-
Safety and Security					
"Project A"	-	-	-	-	-

CAPITAL PROGRAMME BY PROJECT: 2015/2016					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
"Project B"	-	-	-	-	-
ICT and Other					
"Project A"	-	-	-	-	-
"Project B"	-	-	-	-	-

APPENDIX K – PROJECT PERFORMANCE 2015/2016

CWDM SO	CWDM PDO	Project Number	National KPI	Project Name	Vote Number	Adjusted Budget	Expenditure to Date	Unit of Measurement	Baseline	2014/2015 Annual Target	2014/2015 Annual Actual	2015/2016 Annual Target	2015/2016 Annual Actual	2015/2016 Comment
SO1 To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.														
1	1.1	<u>1.a</u>	1	Subsidies - Water & Sanitation	114415210	R 1 824 750,00	R 1 352 977,00	Number of farms serviced and educational	40	50	93	64	77	Annual Target Achieved
1	1.1	<u>1.b</u>	1	Environmental Health Education	114415219	R 390 300,00	R 373 440,00	Number of theater performances	100	80	80	80	80	Annual Target Achieved
1	1.1	<u>1.c</u>	1	Greening Project	114415190	R 295 800,00	R 295 098,00	Number of trees planted	1500	2 085	1 989	2 000	2 235	Annual Target Achieved
1	1.2	<u>1.d</u>	5	Disaster Risk Assessment	116100449	R 250 000,00	R 121 981,00	Number of community-based risk assessments	10	10	12	10	10	Annual Target Achieved
1	1.4	<u>1.e</u>	5	River Rehabilitation (EPWP)	115214001	R 560 500,00	R 521 313,00	Hectares cleared	50	50	400	70	231.93	Annual Target Achieved
1	1.4	<u>1.f</u>	3	Entrepreneurial Seed Funding	110045037	R 500 000,00	R 399 128,00	Number of SMME's supported	54	52	52	20	20	Annual Target Achieved
1	1.4	<u>1.g</u>	3	Business Retention Expansion Programme	110045511	R 700 000,00	R 700 000,00	Number of action plans for tourism sector	6	6	7	11	20	Annual Target Achieved
1	1.4	<u>1.h</u>	3	Investment Attraction Programme	110041079	R 400 000,00	R 353 200,00	Number of projects implemented	1	1	1	1	1	Annual Target Achieved
1	1.4	<u>1.i</u>	3	Small Farmers Support Programme	110045040	R 500 000,00	R 438 834,00	Number of small farmers supported	15	7	7	11	11	Annual Target Achieved
1	1.4	<u>1.j</u>	3	SMME Training and Mentorship	110045514	R 495 000,00	R 454 200,00	Number of processes implemented	12	12	12	8	8	Annual Target Achieved
1	1.4	<u>1.k</u>	3	Tourism Month	111035307	R 100 000,00	R 100 000,00	Tourism month activities	2	2	3	2	2	Annual Target Achieved
1	1.4	<u>1.l</u>	3	Tourism Business Training	111035306	R 356 500,00	R 346 921,00	Number of training and mentoring sessions	8	8	9	5	4	Annual Target Partially Achieved
1	1.4	<u>1.m</u>	3	Tourism Educational	111035311	R 103 000,00	R 57 240,00	Number of educational	7	7	8	7	5	Annual Target Partially Achieved
1	1.4	<u>1.n</u>	3	LTA Projects	111035412	R 150 000,00	R 140 000,00	Number of LTA's participating	15	15	15	15	15	Annual Target Achieved
1	1.4	<u>1.o</u>	3	Tourism Events	111035441	R 500 000,00	R 480 000,00	Number of tourism events	29	27	29	25	22	Annual Target Partially Achieved
1	1.4	<u>1.p</u>	3	Sport Tourism Winter Campaign	111035430	R 53 000,00	R 50 442,00	Campaign implemented	1	1	1	1	1	Annual Target Achieved

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CWDM SO	CWDM PDO	Project Number	National KPI	Project Name	Vote Number	Adjusted Budget	Expenditure to Date	Unit of Measurement	Baseline	2014/2015 Annual Target	2014/2015 Annual Actual	2015/2016 Annual Target	2015/2016 Annual Actual	2015/2016 Comment
SO1 To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.														
1	1.4	<u>1.r</u>	3	EPWP Invasive Alien vegetation management programme	115215140	R 1 030 000,00	\$ 999 563,00	Number of hectares cleared	600	300	795	300	734.95	Annual Target Achieved
1	1.5	<u>1.s</u>	1	HIV/AIDS Programme	114755203	R 250 000,00	R 249 205,00	Number of HIV/AIDS	5	20	47	10	11	Annual Target Achieved
1	1.5	<u>1.t</u>	1	EPWP Artisan Skills Development (Youth and Woman)	114750551	R 800 000,00	R 798 860,00	Number of skills development initiatives implemented	3	3	4	3	4	Annual Target Achieved
1	1.5	<u>1.u</u>	1	Elderly	114751115	R 500 000,00	R 499 981,00	Number of Active Age programs implemented	5	5	10	5	7	Annual Target Achieved
1	1.5	<u>1.v</u>	1	Disabled	114771116	R 558 500,00	R 556 442,00	Number of interventions focussing on improving the mobility of people with disability	3	2	3	2	3	Annual Target Achieved
								Number of interventions implemented which focus on the rights of people with disabilities						
1	1.5	<u>1.w</u>	1	Community Support Programme	114751018	R 700 000,00	R 695 523,00	Number of Service Level Agreements signed with community based organisations	100	52	52	50	60	Annual Target Achieved
1	1.5	<u>1.x</u>	1	Families and Children (Substance Abuse)	114751118	R 1 410 000,00	R 1 409 963,00	Programs and support for vulnerable children	5	30	22	35	37	Annual Target Achieved
1	1.5	<u>1.y</u>	1	Sport, Recreation and Culture Programmes	114771134	R 2 629 700,00	R 2 629 693,00	Number of programs	65	65	64	52	52	Annual Target Achieved
1	1.5	<u>1.y.1</u>	1	Youth	114751113	R 500 000,00	R 495 069,00	Number of youth development programs	New KPI	New KPI	New KPI	5	6	Annual Target Achieved
1	1.5	<u>1.y.2</u>	1	Women	114751125	R 250 000,00	R 249 048,00	Number of awareness programs	New KPI	New KPI	New KPI	5	6	Annual Target Achieved

S02 Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.														
2	2.1	<u>1.z</u>	3	Clearing Road Reserves	113305094	R 1 300 000,00	R 1 192 736,00	Kilometres of road reserve cleared	600	643	582.59	600	625.31	Annual Target Achieved
2	2.2	<u>1.aa</u>	3	Upgrading infrastructure at various Schools	116155017	R 2 780 000,00	R 2 224 634,00	Number of sidewalks/embayments completed	2	1	2	2	2	Annual Target Achieved
2	2.1	<u>1.bb</u>	3	Road Safety Education	116155018	R 1 231 500,00	R 1 209 171,00	Number of Road Safety Education programs	1	1	1	1	1	Annual Target Achieved
2	2.2	<u>1.dd</u>	3	Provision of Water to Schools	113305155	R 700 000,00	R 627 901,00	Number of schools	0	4	4	4	13	Annual Target Achieved
2	2.4	<u>1.ee</u>	3	Renewable Infrastructure - Rural Areas	113305101	R 1 300 000,00	R 1 199 474,00	Number of solar systems supply to farmers	425	425	273	319	284	284 units supplied, dependent on land owners to collect
					113305102	1,000,000.00	R 257 339,00							
2	2.4	<u>1.ff</u>	3	Upgrading of Sport Facilities	113309195	R 2 770 000,00	R 2 170 814,00	Number of sports facilities upgraded	0	8	6	9	9	Annual Target Achieved
2	2.4	<u>1.ff.1</u>	3	Upgrading entrances to towns (Fencing)	113305157	R 500 000,00	R 455 825,00	Metres fenced	New KPI	New KPI	New KPI	200	326	Annual Target Achieved
2	2.3	<u>1.hh</u>	3	Sidewalks	116155179	R 4 365 000,00	R 3 555 164,00	Number of sidewalks completed	0	2	2	2	2	Annual Target Achieved

CHAPTER 7: ANNUAL FINANCIAL STATEMENTS

Refer to annexure attached.

CHAPTER 8: AUDIT COMMITTEE REPORT

Refer to annexure attached.

CHAPTER 9: OVERSIGHT REPORT AND COUNCIL APPROVAL

To be attached when completed in February 2017.