

# **ANNUAL REPORT 2017/2018**

## TABLE OF CONTENTS

### CHAPTER 1

<b>1.1 MAYOR'S FOREWORD .....</b>	<b>6</b>
<b>1.2 MUNICIPAL MANAGER'S FOREWORD – WILL BE TAKEN TO COUNCIL BEFORE FINALISATION .....</b>	<b>7</b>
<b>1.3 MUNICIPAL DEMOGRAPHICS - AN OVERVIEW .....</b>	<b>8</b>
<b>1.4 MUNICIPAL OVERVIEW - SERVICE DELIVERY .....</b>	<b>9</b>
<b>1.5 MUNICIPAL OVERVIEW - FINANCIAL HEALTH.....</b>	<b>10</b>
<b>1.6 MUNICIPAL OVERVIEW - ORGANISATIONAL DEVELOPMENT .....</b>	<b>10</b>
<b>1.7 AUDITOR-GENERAL REPORT: YEAR 2017/2018.....</b>	<b>14</b>
<b>1.8 STATUTORY ANNUAL REPORT PROCESS .....</b>	<b>15</b>
<b>1.9 COMMENT ON THE ANNUAL REPORT PROCESS.....</b>	<b>15</b>
<b>CHAPTER 2 – GOVERNANCE .....</b>	<b>16</b>
<b>POLITICAL GOVERNANCE .....</b>	<b>16</b>
<b>ADMINISTRATIVE GOVERNANCE .....</b>	<b>19</b>
<b>COMPONENT B: INTER-GOVERNMENTAL RELATIONS .....</b>	<b>23</b>
<b>COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION .....</b>	<b>25</b>
<b>COMPONENT D: CORPORATE GOVERNANCE.....</b>	<b>28</b>
<b>3. CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1).....</b>	<b>31</b>
<b>COMPONENT A: BASIC SERVICES .....</b>	<b>55</b>
<b>COMPONENT B: ROAD TRANSPORT .....</b>	<b>57</b>
<b>COMPONENT C: PLANNING AND DEVELOPMENT .....</b>	<b>67</b>
<b>COMPONENT D: COMMUNITY AND SOCIAL SERVICES .....</b>	<b>87</b>
<b>COMPONENT E: SPORTS AND RECREATION.....</b>	<b>95</b>
<b>COMPONENT F: MUNICIPAL HEALTH SERVICES.....</b>	<b>110</b>
<b>COMPONENT G: ENVIRONMENTAL PROTECTION.....</b>	<b>127</b>
<b>COMPONENT H: SECURITY AND SAFETY .....</b>	<b>139</b>
<b>COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES.....</b>	<b>151</b>
<b>COMPONENT J: MISCELLANEOUS.....</b>	<b>157</b>
<b>CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)</b>	<b>158</b>
<b>4.2 POLICIES .....</b>	<b>177</b>
<b>4.3 INJURIES .....</b>	<b>181</b>
<b>4.4 PERFORMANCE REWARDS.....</b>	<b>185</b>
<b>COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE .....</b>	<b>188</b>

<b>4.5 SKILLS DEVELOPMENT AND TRAINING .....</b>	<b>188</b>
<b>CHAPTER 5 – FINANCIAL PERFORMANCE .....</b>	<b>196</b>
<b>COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE .....</b>	<b>196</b>
<b>COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS.....</b>	<b>203</b>
<b>COMPONENT D: OTHER FINANCIAL MATTERS .....</b>	<b>206</b>
<b>CHAPTER 6: REPORT OF THE AUDITOR-GENERAL .....</b>	<b>208</b>
<b>CHAPTER 7: ANNUAL FINANCIAL STATEMENTS.....</b>	<b>209</b>
<b>CHAPTER 8: AUDIT COMMITTEE REPORT .....</b>	<b>210</b>
<b>CHAPTER 9: OVERSIGHT REPORT AND COUNCIL APPROVAL .....</b>	<b>211</b>
<b>GLOSSARY .....</b>	<b>212</b>
<b>APPENDICES .....</b>	<b>214</b>
<b>APPENDIX A – COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE .....</b>	<b>214</b>
<b>APPENDIX C – THIRD-TIER ADMINISTRATIVE STRUCTURE.....</b>	<b>220</b>
<b>APPENDIX D – FUNCTIONS OF MUNICIPALITY.....</b>	<b>221</b>
<b>APPENDIX E – RECOMMENDATIONS OF THE MUNICIPAL AUDIT AND PERFORMANCE COMMITTEE 2017/2018.....</b>	<b>223</b>
<b>APPENDIX F – DISCLOSURE OF FINANCIAL INTERESTS .....</b>	<b>224</b>
<b>APPENDIX G(I) – REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE .....</b>	<b>236</b>
<b>APPENDIX G (II) – REVENUE COLLECTION PERFORMANCE BY SOURCE .....</b>	<b>237</b>
<b>APPENDIX H – CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG .....</b>	<b>238</b>
<b>APPENDIX I – CAPITAL EXPENDITURE – NEW ASSETS PROGRAMME .....</b>	<b>239</b>

**ABBREVIATIONS**

<b>Abbreviation</b>	<b>Description</b>
AEL	Atmosphere Emission Licenses
AIDS	Acquired Immune Deficiency Syndrome
AQMP	Air Quality Management Plan
AQO	Air Quality Officer
BR&E	Business Retention and Expansion
BVM	Breeders Valley Municipality
CBO	Community Based Organisation
CSD	Central Supplier Database
CWBR	Cape Winelands Biosphere Reserve
CWDM	Cape Winelands District Municipality
CWDMSCM	Cape Winelands District Municipality's Supply Chain Management
CW-IAOS	Cape Winelands Investment Attraction and Opportunities Strategy
CW-RLEDs	Cape Winelands Regional, Local Economic Development Strategy
DCAS	Department of Cultural and Sport
DEA&DPD:AQM	Department of Environmental Affairs
DSD	Department of Social Development
EPWP	Expanded Public Works Programme
ERM	Enterprise Risk Management
FARMCO	Fraud and Risk Management Committee
GRAP	Generally Recognised Accounting Practice
HIV	Human Immune Virus
IDP	Integrated Development Plan
IGR	Inter- governmental Relations
KPI	Key Performance Indicators
LTA	Local Tourism Association
LUPA	Land Use and Planning Act
MFMA	Municipal Financial Management Act
MHS	Municipal Health Services
MMC	Municipal Minimum Competency
MSA	Municipal Systems Act
MSAT	Multi-sectoral Action Team
NDP of SA	National Development Plan of South Africa
NEMA	National Environmental Management Act
NGO	Non-Governmental Organisation
PGWC	Provincial Government Western Cape
SALGA	South African Local Government Association
SANS	South African National Standards
SAWS	South African Weather Services
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small, Medium and Micro-sized Enterprises
SPLUMA	Spatial Planning Land Use Management Act
WCG H	Western Cape Government: Department of Health
WCG LG	Western Cape Government: Department of Local Government
WCG SD	Western Cape Government: Department of Social Development
WCG T&PW	Western Cape Government: Department of Transport and Public Works
WHO	World Health Organisation



## Map of Cape Winelands District



**CHAPTER 1****1.1 MAYOR'S FOREWORD**

The Cape Winelands District Municipality is privileged to serve the broader community of this area within its legislative functions of which this annual report is a sterling testament.

The financial year of 2017/2018 was characterized by a number of challenges of which the drought and an increased number of wild fires were the worst.

With sincere appreciation to the team of employees of this municipality, under the visionary administrative leadership of Municipal Manager, Mr Henry Prins, it was possible to achieve our predetermined objectives.

We succeeded in spending our budget as planned and to the benefit of the community at large. This municipality subscribes to clean governance, firm internal controls and accountability towards our communities.

The IDP-meetings were well attended and clear communication with regard to the needs of the citizens was established.

A serious challenge for the 2018/2019 financial year is to put measures in place and to sustainably address the need of roads maintenance and upgrading insofar as the district's roads agency function is concerned.

My sincere gratitude to this team who really gives meaning to our vision:

"A unified Cape Winelands for excellence and sustainable development."

ALDERMAN (DR) HELENA VON SCHLICHT  
EXECUTIVE MAYOR  
CAPE WINELANDS DISTRICT MUNICIPALITY

## 1.2 MUNICIPAL MANAGER'S FOREWORD



This Annual Report of the Cape Winelands District Municipality is the first since my appointment as Municipal Manager and during this first year in office, we committed to maintaining a high level of service delivery.

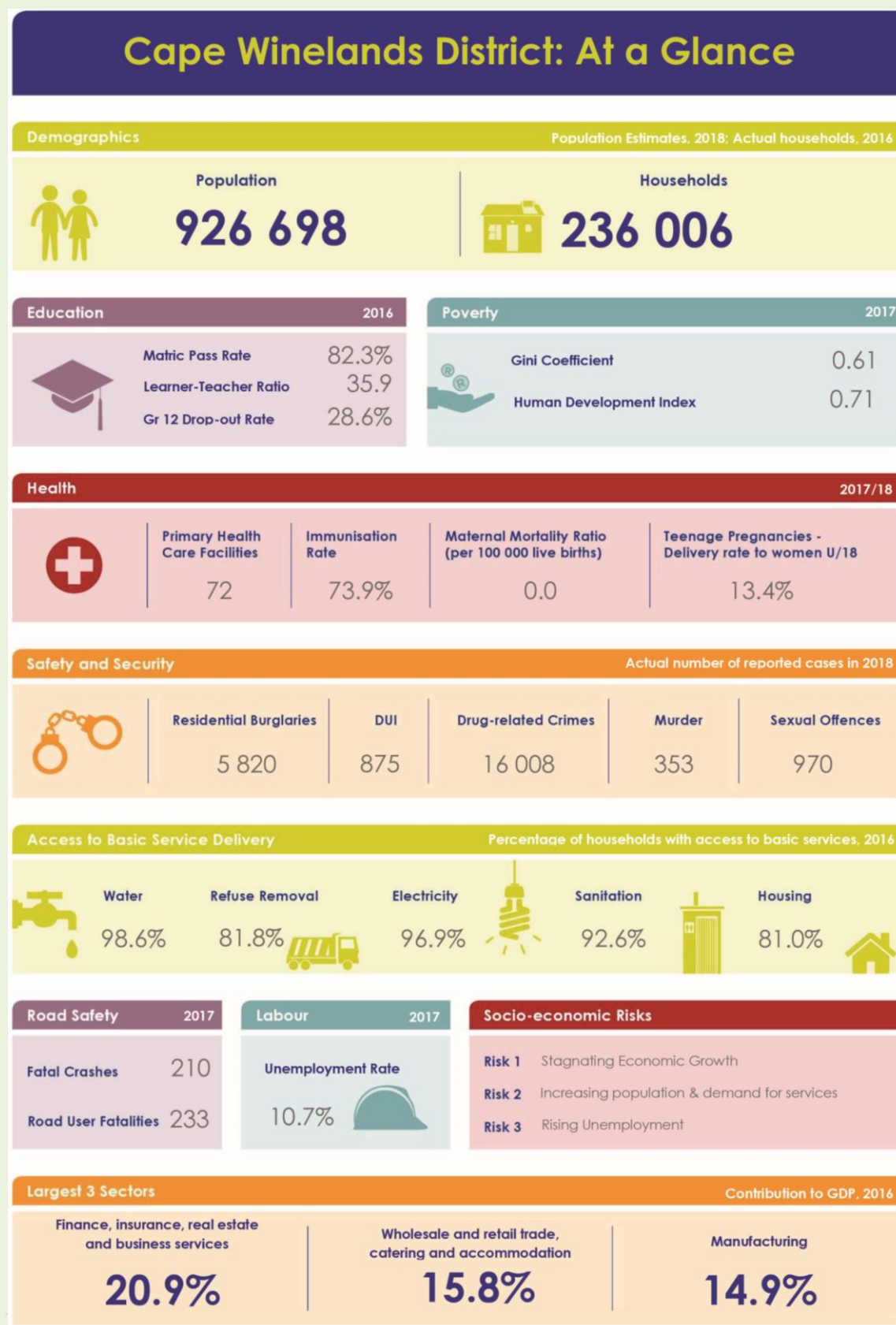
The past financial year has been an exciting one, with new developments aimed at taking the Cape Winelands District Municipality to greater heights. To this effect, the Municipality once again performed well in terms of its Performance Management and Service Delivery and Budget Implementation Plan (SDBIP), emphasizing that it is results-driven. With this in mind, in the spirit of corporate governance it needs mentioning that we have achieved our fifth consecutive clean audit from the Auditor General of South Africa's Office.

The vision of the Cape Winelands District Municipality – “A unified Cape Winelands of Excellence for sustainable development” – is what we are constantly working towards, through our mission of “Working together towards effective, efficient and economically sustainable development”. The Municipality therefore acknowledges that its successes and achievements are not only a testimony of our efforts, but also the selfless contributions made by all our stakeholders.

The 2018/2019 financial year now gives us the opportunity to build on our achievements and successes. We will continue to create an enabling environment for economic growth and job creation, provide assistance to those who need it most as well as provide quality services to all residents and to do so in a well-run, corruption-free administration.

In closing, I would like to thank the political leadership as well as each and every employee who worked to make these achievements happen. In addition, I encourage all our staff members to remember that we have an obligation to our residents to ensure that we maintain an ethical culture, where good governance, accountability and integrity are key. So, while this annual report allows us to reflect on the work we have done, may it also inspire all of us to work even harder.

## 1.3 MUNICIPAL DEMOGRAPHICS - AN OVERVIEW





## 1.4 MUNICIPAL OVERVIEW - SERVICE DELIVERY

### INTRODUCTION

The Cape Winelands District Municipality has contributed towards the installation of two hundred and thirty three (233) solar warm water systems to farm worker cottages within our jurisdiction area. In addition, sanitation and water services at two rural schools have been upgraded.



### COMMENT ON ACCESS TO BASIC SERVICES

Backlogs with regard to service delivery are the provision of solar warm water systems to farm workers and water and sanitation facilities at rural 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 communities.

## 1.5 MUNICIPAL OVERVIEW - FINANCIAL HEALTH

## FINANCIAL OVERVIEW

FINANCIAL OVERVIEW – 2017/2018			
R' 000			
Details	Original budget	Adjustment Budget	Actual
<b>Income</b>			
Grants	232 248	232 248	230 435
Taxes, levies and tariffs	0	0	0
Other	171 537	171 536	123 746
Sub-total	403 785	403 784	381 804
<b>Less Expenditure</b>	<b>401 778</b>	<b>392 486</b>	<b>352 927</b>
<b>Less (Loss)/Gain on Disposal of Assets and Liabilities</b>	<b>20</b>	<b>9 307</b>	<b>8 881</b>
<b>Less Inventories losses/write-downs</b>		<b>5</b>	
<b>Net Total</b>	<b>1 987</b>	<b>1 986</b>	<b>19 996</b>

## 1.6 MUNICIPAL OVERVIEW - ORGANISATIONAL DEVELOPMENT

The organisational structure of the Cape Winelands District Municipality has remained unchanged during the 2017/2018 financial year. However, during the period, a process to develop a revised staff establishment for the Cape Winelands District Municipality commenced and the process is in the final stage.

The majority of posts on the staff establishment of the Cape Winelands District Municipality have approved job descriptions.

The Regional TASK Job Evaluation Unit which has been established under the leadership of the Cape Winelands District Municipality and which includes participating municipalities within the area of jurisdiction of the CWDM has evaluated a total of 722 posts during the period from 01 July 2017 to 30 June 2018, which were subsequently submitted to the SALGA Provincial Audit Committee.

During the 2016/2017 financial year the Division: Human Resources undertook a to the development of a Human Resource Management Strategy and Plan of which the implementation commenced during the 2017/2018 financial year, which included:

- A human resource audit which examined legislation, strategies, policies, procedures, documentation, structure, systems and practices with regard to the Cape Winelands District Municipality's human resource management and assessed the strengths, limitations and developmental needs of the existing human resources from the larger point of view of enhancing organisational performance and culture.
- Alignment of the Human Resource Management Strategy and Plans to the strategic objectives of the Cape Winelands District Municipality as contained in the Integrated Development Plan in order to improve service delivery.

- Provision of strategic direction and measurements for innovation and sustainable people practices and the establishment of a framework for an appropriate human resource structure, allocation of tasks and monitoring the development of human resources competence to deliver on the strategic objectives.

The Human Resource Management Strategy and Plan were adopted by Council on 29 June 2017. The first year of implementation of the Human Resource Management Strategy progressed well and progress was made with new and revised policies which is at the final stages of approval. Organisational readiness in terms of all aspects as identified in the Human Resource Management Strategy and Plan poses a great challenge as financial constraints are being experienced and therefore the 14 Strategic Points as identified will be rolled out throughout upcoming financial years. The HRM Strategy will be implemented based on the application of a project prioritisation instrument, at least annually but when deemed necessary during the review of organisational strategies to inform the IDP.

## **HUMAN RESOURCE MANAGEMENT STRATEGY AND PLANS**

### **Purpose**

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

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

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

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

### **Broad HRM Statement of Intent**

CWDM is committed to:

- (a) Trust and respect individuals.
- (b) Develop a strong focus on overall effectiveness of the organisation, its direction and how it's performing.
- (c) The organisation be a place where the best people do their best work.
- (d) Have staff who are enjoying themselves, are being supported and developed, and who feel fulfilled at work and will provide the best service to customers.
- (e) Encourage a positive employee relations climate.

### **HRM Value Statement**

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

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

EMPLOYEES: THE EXECUTIVE AND COUNCIL					
JOB LEVEL	YEAR -1: 30 JUNE 2017	YEAR 0: 30 JUNE 2018			
	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	1	7	7	0	0%
T9 – T13	0	4	3	1	25%
T14 – T17	0	0	0	0	0%
T18 – T19	0	0	0	0	0%
MM & Section 56 employees	4	4	4	0	0%
Councilors	39	41	41	0	0%
<b>TOTAL</b>	<b>44</b>	<b>56</b>	<b>55</b>	<b>1</b>	<b>1.79%</b>



EMPLOYEES: FINANCIAL SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2017	YEAR 0: 30 JUNE 2018			
	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	7	6	1	14.29%
T9 – T13	9	9	9	0	0%
T14 – T17	3	4	4	0	0%
T18 – T19	1	1	1	0	0%
<b>TOTAL</b>	<b>19</b>	<b>21</b>	<b>20</b>	<b>1</b>	<b>4.76%</b>

EMPLOYEES: HUMAN RESOURCE SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2017	YEAR 0: 30 JUNE 2018			
	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	1	2	1	1	50%
T9 – T13	3	4	3	1	25%
T14 – T17	1	1	1	0	0%
T18 – T19	1	1	1	0	0%
<b>TOTAL</b>	<b>6</b>	<b>8</b>	<b>6</b>	<b>2</b>	<b>25%</b>

### 1.7 AUDITOR-GENERAL REPORT: YEAR 2017/2018

A “Clean Audit” for the 2017/2018 financial year was achieved. This was the fifth consecutive year that the Cape Winelands District Municipality has achieved this. Refer to page 209 for the detailed report of the Auditor – General.

Audit action plans were put in place to address matters as identified by the Auditor – General in its management report.

---

## 1.8 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 2018 – August 2018
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	Municipality submits draft consolidated Annual Financial Statements and performance report to Auditor-General.	
5	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant).	September 2018
6	Submit draft 2017/2018 annual report to internal Audit and Auditor-General	
7	Annual Performance Report as submitted to Auditor-General to be provided as input to the IDP Analysis Phase.	
8	Auditor-General audits Annual Report including consolidated Annual Financial Statements and performance data.	September 2018 – November 2018
9	Municipalities receive and start to address the Auditor-General's comments.	October 2018 – November 2018
10	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report.	January 2019 - February 2019
11	Audited Annual Report is made public and representation is invited.	
12	Oversight Committee/MPAC assesses Annual Report.	January – March 2019
13	Council adopts Oversight Report.	March 2019
14	Oversight Report is made public.	March 2019 -
15	Oversight Report is submitted to relevant provincial councils.	April 2019
16	Commencement of draft budget/ IDP finalisation for next financial year. Annual Report and Oversight Report to be used as input.	April 2019 - June 2019

## 1.9 COMMENT ON THE ANNUAL REPORT PROCESS

The 2017/2018 Draft 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 jurisdiction of the Cape Winelands District Municipality.

## 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.

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 the effective and efficient performance of any of the municipal council's functions or the exercising of any of the municipal council's powers.

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 die Cape Winelands District Municipality, other than the majority party.

The Municipal Public Accounts Committee (MPAC) considers various matters as contained in Chapter 9 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 (Dr) H von Schlicht**  
**Executive Mayor**



**Cllr D Swart**  
**Deputy Executive Mayor**



**Cllr C Meyer**  
**Speaker**



**Cllr LW Niehaus**  
**Portfolio Holder:**  
**Fire Services,**  
**Disaster**  
**Management and**  
**Municipal Health**  
**Services**



**Cllr JDF van Zyl**  
**Portfolio Holder:**  
**Financial Services**



**Cllr PC Ramokhabi**  
**Portfolio Holder:**  
**Corporate and**  
**Strategic Services**



**Cllr GJ Carinus**  
**Portfolio Holder:**  
**Technical**  
**Services**



**Cllr A Florence**  
**Portfolio Holder:**  
**Tourism and Sport**  
**Development**



**Cllr JJ du Plessis**  
**Portfolio Holder:**  
**Local Economic**  
**Development**



**Cllr L Landu**  
**Chief Whip**

## COUNCILLORS

### 1 JULY 2017 TO 30 JUNE 2018

Total number of Councillors:	41
Directly elected Councillors:	24
Proportionally elected Councillors:	17

*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

### 1 JULY 2017 TO 30 JUNE 2018

Number of Council resolutions:	149 (All resolutions implemented)
Number of Mayoral Committee resolutions:	Ordinary meetings – 129
Number of Mayoral Committee resolutions:	Confidential meetings – 40
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 2017/2018 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 2017/2018 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). 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), 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), 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) 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) 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), 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). 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) and MFMA Circular 13. The SDBIP indicates 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



**HF PRINS**  
**Municipal Manager**



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



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



**F van Eck**  
**Executive Director:**  
**Technical Services**

## COMPONENT B: INTER-GOVERNMENTAL RELATIONS

### INTRODUCTION TO COOPERATIVE GOVERNANCE AND INTER-GOVERNMENTAL RELATIONS

Good cooperative governance and intergovernmental relations is important to the Cape Winelands District Municipality (CWDM) 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 CWDM can only be assured by operating according to the requirements, in the spirit of cooperative governance and inter-governmental relations. The district municipality has the responsibility to govern its region, taking into account the abovementioned components to create an open society for all, where results should meet the needs of society while making the best use of the limited resources at its disposal.

Intergovernmental relations give effect to good governance according to democratic principles and also provide a platform for effective public participation in the region. This ensures that all role-players have the opportunity to improve or maintain their well-being as well as having been included in the decision making of their community.

### INTER-GOVERNMENTAL RELATIONS

#### NATIONAL INTER-GOVERNMENTAL STRUCTURES

The CWDM actively participates in national inter-governmental structures and takes part in the agenda-setting process to ensure participation.

There is 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,
- Various SALGA National Working Groups,
- National Public Participation Task Team, and various other structures.

Through these processes and engagements, topics directly linked to the district municipality and local municipalities in the area of the Cape Winelands District Municipality are elevated to a national level, which ensures greater coordination and participation.

## **PROVINCIAL INTER-GOVERNMENTAL STRUCTURE**

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

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

- Premier's Coordinating Forum;
- Technical Committee;
- Western Cape Municipal Managers' Forum;
- Chief Financial Officers' Forum;
- Provincial IDP and Communication;
- Various SALGA Provincial Working Groups;
- Provincial Public Participation Forum and others.

Through these processes, all agenda settings and engagement matters relating to the CWDM and local municipalities in the jurisdiction of the district municipality are elevated to a provincial level. This ensures that matters are addressed at a higher authority and more extensive coordination 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. These are driven by the District IDP focusing on common goals for the district in collaboration with local municipalities in the area of jurisdiction. These common goals form part of the provincial and national KPIs and go hand in hand with the National Development Plan of South Africa. The following forums are operational at a district level:

District Coordinating Forum and Technical Committee (Municipal Manager's Forum), IDP Coordinating Committee, Multi-Sectoral Forum, District Safety Forum, Disaster Management Advisory Forum, IDP LED Manager's Forum incorporating public participation, District Internal Audit & Risk Forum and others.

The sound cooperation and inter-governmental relations at a district level are maintained and strengthened through lateral engagements on a regular basis between the district and local municipalities.

The benefits of sound inter-governmental relations at a district level ensure that issues or challenges are resolved efficiently 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

The Cape Winelands District Municipality conducts meetings in collaboration with local municipalities that are situated in the municipal jurisdiction.

On 30 and 31 October 2017 in Worcester and Paarl respectively, CWDM together with local municipalities held Sector Engagements with various organized structures, businesses and provincial sector departments.

On 17 and 19 April 2018 in Paarl and Worcester respectively, CWDM together with local municipalities held their IDP/Budget Consultation Meeting, guests included representatives from various registered organisations in the area.

The purpose of the above mentioned Public Participation meetings is to ensure that there is joint planning for the IDP of the Cape Winelands District, and local municipalities which then assists in strategy formulation for the region. It serves in a 'cleaning house' capacity for transversal issues of development and planning. The meetings afford municipalities, community organisations and provincial departments the opportunity to share and communicate information on their current activities and therefore facilitates inter-governmental planning and budgeting.

### PUBLIC MEETINGS

#### Communication, participation and forums

The Cape Winelands District Municipality and the local municipalities in the district, Drakenstein, Stellenbosch, Breede Valley, Witzenberg and Langeberg Municipalities as well as the Western Cape Government Local Government are devoted to building strong government institutions that actively promote sustainable and integrated community development.

The District Public Participation and Communications Forum (PPCOM) is a consultative forum aimed at increasing co-ordination, integration and communication between the three spheres of government through information sharing, dialogue, capacity building and consultation on matters of mutual interest.



## WARD COMMITTEES

The Cape Winelands District Municipality does not have ward committees: ward committees are a function of local municipalities in the district. These committees do however provide valuable support in terms of organizing sectors and assisting with mobilization of citizens for public engagements, due to their innate knowledge of their communities; it is well known that ward committee members are valuable resources for information.

PUBLIC MEETINGS						
Municipality	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	30 & 31/10/2017	7	25	167	Yes	Same day and some through correspondence
	17 & 19/4/2018	17	31	139		
Drakenstein Municipality	4/9/2017 – 2/10/2017	98	339	1533	Yes	Same day and some through correspondence
	8/4/2018 – 25/5/2018	246	693	2254		
Stellenbosch Municipality	17/10/2017 – 7/11/2017	22	63	1162	Yes	Same day and some through correspondence
	9/4/2018 – 25/4/2018	22	54	1610		
Witzenberg Municipality	23/10/2017 - 08/11/2017	18	59	355	Yes	Same day and some through correspondence
	16/04/2018 - 15/05/2018	47	74	402		
Breede Valley Municipality	03/10/2017	21	112	923	Yes	Same day and some through correspondence
	07/04/2018 - 07/05/2018	43	105	1290		
Langeberg Municipality	21/09/2017 – 18/10/2017	17	27	379	Yes	Same day and some through correspondence

## COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD

The CWDM, during its IDP meetings and stakeholder engagements in October 2017 and April 2018, received a substantial number of verbal and written submissions regarding burning issues in the Cape Winelands area. Some of the inputs/issues received from these consultations fall within the mandate of a District Municipality, these were circulated to internal Executive Directors for input and comment. Issues which were not related to the ambit of CWDM's functions, were referred to relevant local municipalities and sector departments at Provincial Government Western Cape. Feedback was given to community members who raised these specific issues/concerns.

After the Draft 1<sup>st</sup> Review IDP and Budget was approved by the CWDM's Council, the comments provided by stakeholders during the compulsory consultative phase, including an IDP/Budget hearing in April 2018, 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



## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

Through corporate governance the CWDM converges funds and builds relationships with various stakeholders to determine its mission and vision, with the goal of optimising 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, aiming 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 (TOR) 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 one independent member not employed by the municipality.

During the 2017/2018 financial year, the unit was responsible for risk management awareness, facilitated quarterly reviews and updating of risk registers. 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 an attitude of 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 supports the SCM Unit to maintain and execute the municipality's demand plan which ultimately contributes to 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 suppliers.

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

## **COMMENT ON BY-LAWS**

No new by-laws were promulgated.

**WEBSITES**

Documents published on the Municipality's / Entity's Website	Yes / No
Current annual and adjustment budgets and all budget-related documents	Yes
All current budget-related policies	Yes
The previous annual report 2015/2016	Yes
The annual report 2016/2017 published	Yes
All current performance agreements for 2017/2018, required in terms of Section 57(1)(b) of the Municipal Systems Act, 2000 (Act No. 32 of 2000), and resulting scorecards	Yes
All service delivery agreements 2017/2018	N/A
All long-term borrowing contracts 2017/2018	N/A
All supply chain management contracts above a prescribed value (R30,000) for 2017/2018	Yes
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 2017/2018	N/A
Contracts agreed in 2017/2018 to which Subsection (1) of Section 33 applies, subject to Subsection (3) of that Section (Finance Management Act 2003)	N/A
Public-private partnership agreements referred to in Section 120 made in 2017/2018 (Finance Management Act 2003)	N/A
All quarterly reports tabled in the Council in terms of Section 52(d) during 2017/2018 (Finance Management Act 2003)	Yes

**COMMENT ON MUNICIPAL WEBSITE CONTENT AND ACCESS**

Departmental Managers 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

#### 3.2 ..... 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 2017/2018 – 2021/22 Integrated Development Plan.

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

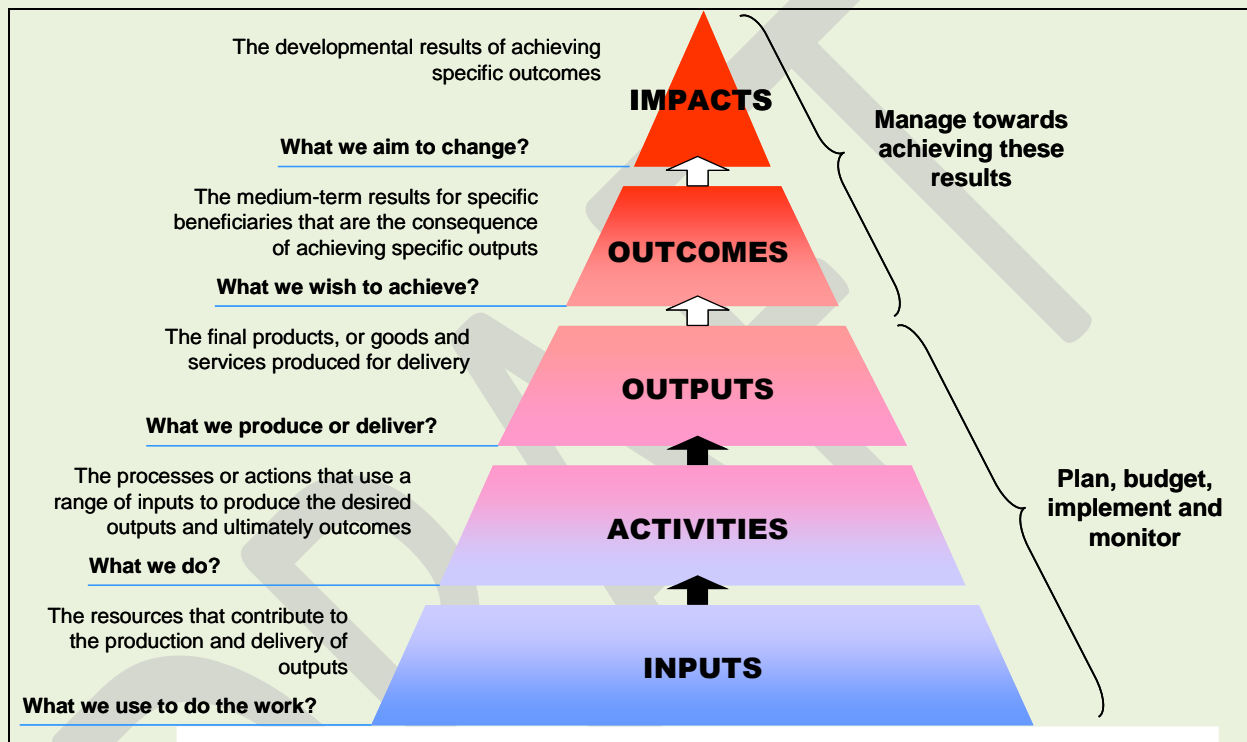
Nr.	Strategic Objective	Nr.	Predetermined Objective
1.	Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.	1.1	Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the CWDM.
		1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery.
		1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM.
		1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledge.
		1.5	To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.
		2.2	To implement sustainable infrastructure services.
		2.3	To increase levels of mobility in the whole of the CWDM area.
		2.4	To improve infrastructure services for rural dwellers.
		2.5	To implement an effective ICT support system.
3.	Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	3.1	To facilitate and enhance sound financial support services.
		3.2	To strengthen and promote participative and accountable IGR and governance.
		3.3	To facilitate and enhance sound strategic support services.

### 3.2.1 .....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.



### 3.2.2 ..... 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.

### 3.2.3 ..... Financial Performance per Strategic Objective

Operating Budget					
SO	2016/2017 Budget	2016/2017 Actual	2017/2018 Budget	2017/2018 Actual	2018/2019 Budget
1	R 150 267 952	R 141 529 317	R 147 971 359	R 138 452 509	R 147 985 644
2	R 160 961 724	R 141 806 232	R 159 279 764	R 138 520 381	R 157 886 399
3	R 88 466 321	R 81 794 570	R 94 597 209	R 86 433 432	R 99 205 157
<b>Total</b>	<b>R 399 695 997</b>	<b>R 365 130 119</b>	<b>R 401 848 332</b>	<b>R 363 406 322</b>	<b>R 405 077 200</b>

Capital Budget					
SO	2016/2017 Budget	2016/2017 Actual	2017/2018 Budget	2017/2018 Actual	2018/2019 Budget
1	R 4 482 855	R 4 468 264	R 9 643 350	R 9 150 237	R 11 768 570
2	R 6 763 933	R 6 389 522	R 7 321 930	R 5 796 598	R 17 137 000
3	R 537 129	R 493 224	R 3 354 890	R 3 322 922	R 2 575 300
<b>Total</b>	<b>R 11 783 917</b>	<b>R 11 351 010</b>	<b>R 20 320 170</b>	<b>R 18 269 757</b>	<b>R 31 480 870</b>

Project Budget					
SO	2016/2017 Budget	2016/2017 Actual	2017/2018 Budget	2017/2018 Actual	2018/2019 Budget
1	R 25 724 090	R 24 477 719	R 18 192 538	R 16 867 916	R 16 121 147
2	R 15 214 000	R 11 019 326	R 13 725 000	R 12 043 908	R 9 475 000
3	-	-	-	-	-
<b>Total</b>	<b>R 40 938 090</b>	<b>R 35 497 045</b>	<b>R 31 917 538</b>	<b>R 28 911 824</b>	<b>R 25 596 147</b>

### 3.3 ..... Summary of Cape Winelands Organisational Key Performance Indicators:

#### 2016/2017

SO	Number of KPI's	Zero Performance	Under Performance <100%	Achieved and over achieved	Delivery as a Percentage 2016/2017
1	8	0	2	6	75%
2	5	1	2	2	40%
3	7	0	0	7	100%
<b>Total</b>	<b>20</b>	<b>1</b>	<b>4</b>	<b>15</b>	<b>75%</b>

#### 2017/2018

SO	Number of KPI's	Zero Performance	Under Performance <100%	Achieved and over achieved	Delivery as a Percentage 2017/2018
1	6	0	0	6	100%
2	5	1	1	3	60%
3	7	0	0	7	100%
<b>Total</b>	<b>18</b>	<b>1</b>	<b>1</b>	<b>16</b>	<b>89%</b>

#### 3.3.1 ..... Cape Winelands District Organisational Key Performance Indicators

The Organisational Key Performance Indicators (KPI) have been revised during February 2018 and the following corrections/improvements were made:

- Reworded KPI descriptions; and
- Amended quarterly performance targets, to align with adjusted budget figures (where applicable)

### 3.3.2 ..... Cape Winelands District Detailed Organisational Key Performance Indicators

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

**STRATEGIC OBJECTIVE 1 - Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.**

CWDM PDO	PO #	Outcome Indicator	KPI #	Key Performance Indicator	2016/2017 Target	2016/2017 Actual	2017/2018 Annual Target and Performance		
							Annual Target	Annual Actual	Comments
1.1	1.1.1	To administer an effective ENVIRONMENTAL HEALTH MANAGEMENT SYSTEM, in order to achieve all environmental health objectives, set.	1.1.1.1	Monthly Report (Sinjani report) to PGWC on all MHS matters by the 15th of every following month.	12	9	12	12	Annual target achieved.
	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	Review of Air Quality Management Plan, submitted to Council for approval.	-	-	1	1	Annual target achieved.
				Number of water samples taken (Wastewater, Water milking sheds, Drinking water, Water sources, water used for recreation).	1800	1710	-	-	
			1.1.2.2	Annual Air Quality report to DEA in the prescribed format by 30 September of every year.	1	1	-	-	
1.2	1.2.1	Build Institutional Capacity	1.2.1.1	Review Corporate Disaster Management Plan, submitted to Council for approval.	-	-	1	1	Annual target achieved.
				Number of Disaster Management Advisory Forum meetings.	2	2	-	-	



1.3	1.3.1	Effective planning and co-ordination of specialized firefighting services in CWDM.	1.3.1.1	Review the effectiveness of the firefighting coordination structures within the Cape Winelands District and report back to the Executive Mayor.	-	-	1	1	Annual target achieved.
				One Veld Fire Season preparedness report approved by Council by 31 December 2016.	1	1	-	-	
1.4	1.4.1	To fulfil a coordination role in terms of Town and Regional Planning within the Cape Winelands District.	1.4.1.1	Initiate the review of the CWDM Spatial Development Framework (SDF) and report back to Council.	-	-	1	1	Annual target achieved.
				Number of stakeholder consultations attended or facilitated.	4	7	-	-	
	1.4.2	To fulfil a coordination role in terms of Economic and Tourism Development within the Cape Winelands District.	1.4.2.2	Review the CWDM Local Economic & Social Development Strategy and report back to Executive Mayor.	-	-	1	1	Annual target achieved.
				Number of stakeholder consultations attended or facilitated.	8	12	-	-	

1.5	1.5.1	To fulfil a coordination role in terms of Rural and Social Development within the Cape Winelands District	1.5.1.1	Number of stakeholder consultations attended or facilitated.	4	4	-	-	<p>This KPI has been included in the 2017/2018 KPI 1.4.2.2 (at a strategy level); in line with the proposed restructure of the department.</p> <p>For the 2018/2019 financial year, KPIs for this Pre-Determined Objective have been included (at a more detailed level).</p>
-----	-------	---	---------	--	---	---	---	---	---

STRATEGIC OBJECTIVE 2 - Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.									
CWDM PDO	PO #	Outcome Indicator	KPI #	Key Performance Indicator	2016/2017 Target	2016/2017 Actual	2017/2018 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	Conclude the annual Memorandum of Agreement with Provincial Government Western Cape.	-	-	1	1	Annual target achieved.
				Monthly claim for roads activities to Provincial Government (Roads Agency) by the 20 <sup>th</sup> of the month.	12	8	-	-	
2.2	2.2.1	Enhance the planning of infrastructure services in the district.	2.2.1.2	Initiate the compilation of the 4th generation Integrated Waste Management Plan and report back to the Executive Mayor.	-	-	1	1	Annual target achieved.
				Investigate the development of a regional solid waste disposal site.	1	1	-	-	
2.3	2.3.1	Improved pedestrian safety at rural schools.	2.3.1.1	Review District Integrated Transport Plan and submit to Council for approval.	-	-	-	-	<p>The project could not be completed in 2017/2018 as funding was only received in November 2017.</p> <p>After the required procurement processes have been followed, the tender was awarded in February 2018. Based on the project plan, this then left inadequate time to complete the project, before the end of the financial year. With this in mind, the target was</p>

									subsequently changed during the adjustments budget process to zero.  Corrective measures: The project will recommence in 2018/2019.
		Improved pedestrian safety throughout the District.		Review District Integrated Transport Plan.	1	0	-	-	
2.4	2.4.1	To improve infrastructure services for rural dwellers throughout the area of the Cape Winelands District Municipality.	2.4.1.1	% of project budget spent on rural projects (Clearing road reserves, provision of water & sanitation to schools, renewable infrastructure and upgrade rural sport facilities).	95%	91.14%	95%	80.52%	A number of contractors did not complete contracts for various reasons. Due to a lack of resources, procurement was commenced with later than anticipated resulting in some projects not completed before the end of the financial year.  Corrective measures: Improved contract management will be implemented while corrections will be effected more stringently during the adjustments budget process.
2.5	2.5.1	Improving ICT support	2.5.1.1	Review of the ICT Governance Framework and submitted to Council for approval.	-	-	1	1	Annual target achieved.

			Quarterly ICT reports to Mayoral Committee.	4	4	-	-	
--	--	--	---	---	---	---	---	--

**STRATEGIC OBJECTIVE 3 - Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.**

CWDM PDO	PO #	Outcome Indicator	KPI #	Key Performance Indicator	2016/2017 Target	2016/2017 Actual	2017/2018 Annual Target and Performance		
							Annual Target	Annual Actual	Comments
3.1	3.1.1	Credible Budget.	3.1.1.1	Compilation of a credible budget and submitted to council by end May.	-	-	1	1	Annual target achieved.
				Compilation of the budget.	End May	End May	-	-	
	3.1.2	Transparent and accountable reporting to all stakeholders.	3.1.2.1	Compilation of Mid-year assessment (section 72) report and submitted to Council.	-	-	1	1	Annual target achieved.
				Compilation of quarterly section 52 reports to Council (including performance reports).	4	4	-	-	
	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	-	-	
	3.1.3	Fair, Equitable, Transparent, Competitive and cost-effective SCM Policy and Regulatory Framework.	3.1.3.1	Submit to Council a report on the implementation of Supply Chain Management (within 30 days after year-end).	-	-	1	1	Annual target achieved.

	<b>3.1.4</b>	Fair, Equitable, Transparent, Competitive and cost-effective SCM Policy and Regulatory Framework.	<b>3.1.4.1</b>	Effective Supply Chain Management.	Less than 5% successful appeals	Less than 5% successful appeals	-	-	
<b>3.2</b>	<b>3.2.1</b>	To ensure well functional statutory and other committees.	<b>3.2.1.1</b>	Number of council and mayoral committee meetings supported administratively (Minutes of all meetings on Collaborator).	14	20	-	-	
				Number of council meetings where section 52 reports are presented and supported administratively.	-	-	4	4	Annual target achieved.
			<b>3.2.1.2</b>	Number of mayoral committee meetings and supported administratively.	-	-	10	12	Annual target exceeded.
<b>3.3</b>	<b>3.3.1</b>	To ensure skilled and competent workforce in order to realise organisational strategic objectives.	<b>3.3.1.1</b>	Number of Workplace Skills Plan Submissions to the LGSETA.	1	1	1	1	Annual target achieved.
	<b>3.3.2</b>	Improved Labour Relations and informed Workforce.	<b>3.3.2.1</b>	Number of Employment Equity Report submissions to the Department of Labour.	1	1	1	1	Annual target achieved.



## National Key Performance Areas 2017/2018

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.

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

KPA 1 – SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (2017/2018)			
Roads	Unit	2016/2017	2017/2018
Kilometres of road responsible for (provincial de-proclamation and maintenance contracts)	km	3 601	3 601
Kilometres of roads maintained and rehabilitated (provincial de-proclamation and maintenance contracts)	km	3 601	3 601
Total amount of operating budget allocated to road maintenance	Rand	R 113 174 976	R 111 147 671
Total amount of operating budget spent on road maintenance	Rand	R 101 792 721	R 96 411 275
KPA 2 – LOCAL ECONOMIC DEVELOPMENT (2017/2018)			
Economic growth	Unit	2016/2017	2017/2018
Total rand value of contracts awarded	Rand	R 149 222 066	R 159 352 416
Total rand value of contracts awarded to SMMEs	Rand	R 139 950 347	R 153 066 990
Total rand value of contracts awarded to BEE suppliers	Rand	R 74 357 703	R 67 850 865
Total rand value of contracts awarded to women	Rand	R 42 797 634	R 51 947 626

### KPA 3 – MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (2017/2018)

<b>Financial viability</b>	<b>Unit</b>	<b>2016/2017</b>	<b>2017/2018</b>
Total operating transfers (grant and subsidy income)	Rand	R 227 556 400	R 230 433 575
Total operating expenditure	Rand	R 365 130 119	R 363 406 322
Capital budget spend in year	Rand	R 11 351 010	R18 269 757
Council approved adjusted capital budget in year	Rand	R 11 783 917	R 20 320 170
Total outstanding customer debt as at 30 June	Rand	R 297 576	R 14 649
Current assets as at 30 June	Rand	R 617 832 389	R 650 774 105
Current liabilities as at 30 June	Rand	R 39 166 971	R 42 360 584
Total revenue	Rand	R 388 462 565	R 381 584 249
Revenue from grants	Rand	R 227 556 400	R 230 433 575
Debt service payments (Finance Charges)	Rand	R 901	R 91
Salaries budget (including benefits)	Rand	R 183 880 161	R 201 808 914
Total operating budget (original)	Rand	R399 695 997	R 401 848 332
Municipal systems improvement grant (MSIG)	Rand	R 0	R 0
Amount of this allocation utilised	Rand	R 0	R 0
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 (2017/2018)			
Organisational design and capacity	Unit	2016/2017	2017/2018
Number of posts in the organogram as at 30 June	Number	668	667
Number of posts in the organogram that were filled as at 30 June	Number	430	419
Total number of staff employed in the municipality as at 30 June	Number	467	447
Total number of Section 57 staff employed in the municipality as at 30 June	Number	4	4
Section 57 posts vacant for more than 3 months in the financial year ending 30 June	Number	0	1
Percentage of municipality's budget spent on implementing its workplace skills plan	Percentage	0.24%	0.3%
Employment equity	Unit	2016/2017	2017/2018
Number of Section 57 staff who were classified as Black (African, Indian and coloured) as at 30 June	Number	3	3
Number of Section 57 staff who were women as at 30 June	Number	1	1
Number of staff (out of total number of staff) in the municipality who were women as at 30 June	Number	164	158
Number of staff (out of total number of staff) in the municipality who were classified as disabled as at 30 June	Number	8	8

KPA 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION (2017/2018)			
Council meetings	Unit	2016/2017	2017/2018
How many council meetings were held in the financial year?	Number	10	12
How many open council meetings were held in the financial year?	Number	10	11
Corporate governance	Unit	2016/2017	2017/2018
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

### **3.3 Performance Improvement Measures**

The followings actions were taken throughout the 2017/2018 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;
- Performance Contracts were concluded with staff directly reporting to the Municipal Manager and/or Executive Directors;
- 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 also serve before the Audit Committee for oversight and then the Audit Committee's quarterly report serve before Council; and
- An electronic compliance register is also assisting to monitor the compliance with various pieces of legislation relating to performance management.

#### **3.3.1 PMS Audit Focus for 2018/2019**

The focus from the Internal Auditors for the 2018/2019 financial year will be as follows:

- Quarter 1: Compliance review to various pieces of legislation including any additional Regulations and National Treasury Circulars;
- Quarter 2: All scorecards Key Performance Indicators (KPI's) sampling;
- Quarter 3: All scorecards Key Performance Indicators (KPI's) sampling; and
- Quarter 4: Organisational KPI's testing.

### **3.4 ..... Supplier Performance**

#### **Background**

This report is in compliance with Section 46(1) of the Municipal Systems Act, Act 32 of 2000 in respect of Supplier Performance. The purpose of the report is to assist and strengthen Council's oversight role in the execution thereof. Furthermore, in terms of Sec. 46(2), it must be included in the Annual Performance Report and Annual Report.

#### **Actions/procedures giving effect to this report**

The Constitution of the Republic of South Africa, 1996 addresses this issue in section 217. When an organ of state in the national, provincial or local sphere of government, or any other institution identified in national legislation, contracts for goods or services, it must do so in accordance with a system which is fair, equitable, transparent, competitive and cost-effective.

This statement extends to the performance of the suppliers utilised by the municipality in exercising its mandate to service delivery.

#### **Tenders and quotations evaluated on performance**

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	
	2016/2017	2017/2018	2016/2017	2017/2018
COMMUNITY DEVELOPMENT SERVICES	9	11	10	20
CORPORATE SERVICES	17	16	4	10
FINANCE	5	2	2	2
LOCAL ECONOMIC DEVELOPMENT	5	2	0	3
ENGINEERING/TECHNICAL SERVICES	54	26	26	30
GOVERNANCE	0	0	0	0
OFFICE OF THE MUNICIPAL MANAGER	0	1	1	1
RURAL & SOCIAL DEVELOPMENT	2	2	0	10
<b>Grand Total</b>	<b>92</b>	<b>60</b>	<b>43</b>	<b>76</b>

#### Quality of performance:

The evaluation is objective and based on five performance areas as indicated in the evaluation schedule below.

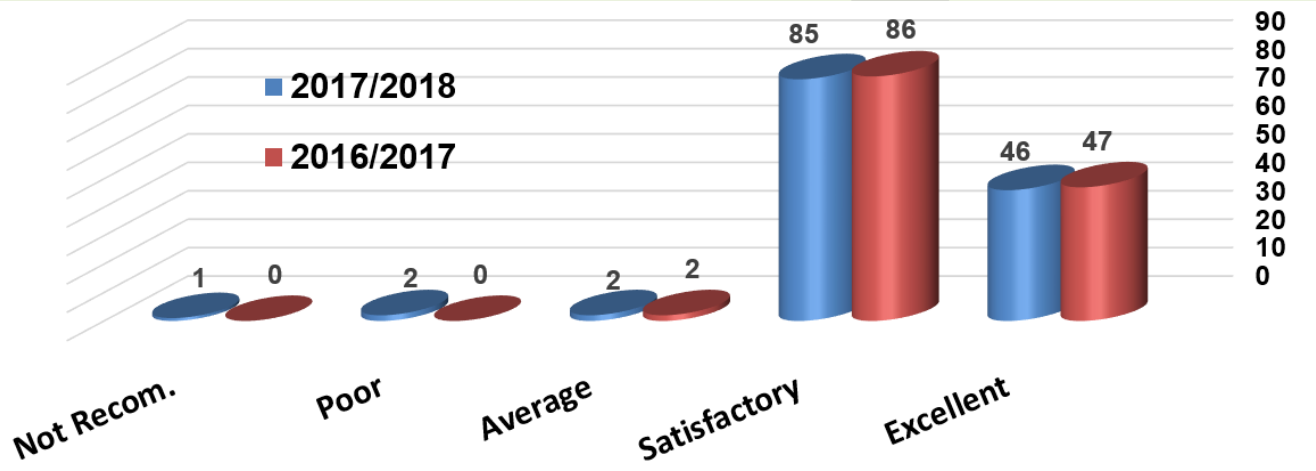


SUPPLIER PERFORMANCE ASSESSMENT					
Performance area	Ranking				
<b>Project management and control</b>	<ul style="list-style-type: none"> <li>➤ Non existent or inadequate project management</li> <li>➤ No evidence of formal controls in place</li> </ul>	<ul style="list-style-type: none"> <li>➤ Project manager identified</li> <li>➤ Simple project plan in place, no evidence of update/use</li> <li>➤ Reliance on individuals rather than process</li> <li>➤ Haphazard controls</li> </ul>	<ul style="list-style-type: none"> <li>➤ Project manager and team identified</li> <li>➤ Project plan in place but limited evidence of update/use</li> <li>➤ Project team managed through meetings – no use of tools</li> <li>➤ Inconsistent change control</li> </ul>	<ul style="list-style-type: none"> <li>➤ Project manager has formal ownership of project and team</li> <li>➤ Single point of accountability for decisions</li> <li>➤ Formal project management processes followed</li> <li>➤ Rigorous change control</li> </ul>	<ul style="list-style-type: none"> <li>➤ Full and accountable project management process</li> <li>➤ Detailed and controlled processes</li> <li>➤ Full visibility of progress, issues and changes</li> </ul>
<b>Score</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Communications</b>	<ul style="list-style-type: none"> <li>➤ Difficult to contact or obtain a response</li> <li>➤ Evidence of poor internal communications</li> <li>➤ Response regularly inadequate</li> </ul>	<ul style="list-style-type: none"> <li>➤ Regular communications but often incomplete</li> <li>➤ Response to queries inconsistent</li> <li>➤ Reactive</li> </ul>	<ul style="list-style-type: none"> <li>➤ Fairly rapid response to queries</li> <li>➤ Generally complete responses, but clarification often required</li> </ul>	<ul style="list-style-type: none"> <li>➤ Effective communications and relationships</li> <li>➤ Generally proactive and complete responses</li> <li>➤ Little clarification required</li> </ul>	<ul style="list-style-type: none"> <li>➤ Excellent, open relationship</li> <li>➤ Complete response to queries</li> <li>➤ Pro-active and anticipates issues</li> </ul>
<b>Score</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Flexibility</b>	<ul style="list-style-type: none"> <li>➤ Inflexible and reliant on contract</li> </ul>	<ul style="list-style-type: none"> <li>➤ Some willingness to be flexible, but only short-term</li> </ul>	<ul style="list-style-type: none"> <li>➤ Willing to be flexible around project demands over medium term</li> </ul>	<ul style="list-style-type: none"> <li>➤ High degree of flexibility around project and contract matters</li> </ul>	<ul style="list-style-type: none"> <li>➤ Completely open and flexible – joint partnering arrangement focused on project</li> </ul>
<b>Score</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Capability</b>	<ul style="list-style-type: none"> <li>➤ Inadequate capability</li> <li>➤ Consistently missing critical deadlines or milestones</li> <li>➤ Multiple design or production errors</li> </ul>	<ul style="list-style-type: none"> <li>➤ Poor capability</li> <li>➤ Some missing of critical deadlines or milestones</li> <li>➤ Design or production errors not satisfactory</li> </ul>	<ul style="list-style-type: none"> <li>➤ Satisfactory capability</li> <li>➤ Almost no missing of critical milestones or deadlines</li> <li>➤ Design or production errors not critical</li> </ul>	<ul style="list-style-type: none"> <li>➤ Good capability</li> <li>➤ No missing of critical milestones or deadlines</li> <li>➤ Virtually no design or production errors</li> </ul>	<ul style="list-style-type: none"> <li>➤ Excellent capability</li> <li>➤ No missing of any project milestones or deadlines</li> <li>➤ No design or production errors</li> </ul>
<b>Score</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Delivery</b>	<ul style="list-style-type: none"> <li>➤ Frequently capacity constrained resulting in significant schedule problems</li> <li>➤ Expediting regularly required</li> </ul>	<ul style="list-style-type: none"> <li>➤ Some capacity constraints with some impact on schedule</li> <li>➤ Some expediting required</li> </ul>	<ul style="list-style-type: none"> <li>➤ Generally unconstrained and able to meet schedule</li> <li>➤ Limited expediting required</li> </ul>	<ul style="list-style-type: none"> <li>➤ Regular deliveries on schedule</li> <li>➤ Limited capacity to reschedule to meet project changes</li> <li>➤ Little or no expediting required</li> </ul>	<ul style="list-style-type: none"> <li>➤ Established track record of deliveries</li> <li>➤ Capacity to reschedule to meet project changes</li> <li>➤ No expediting required</li> </ul>
<b>Score</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
NB: Where the specific category does not apply to the relevant evaluation or supplier, a rating of four (4) must be applied.					

**Evaluation Matrix: 01-05 = NOT RECOMMENDED; 06-10 = POOR; 11-15 = AVERAGE; 16-20 = SATISFACTORY; 21-25 = EXCELLENT**

The contract manager 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 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	2016/2017		2017/2018		Movement	
		# of Evaluations	% of Category	# of Evaluations	% of Category	(Evaluation must be objective per category)	
1	Not Recommended	0	0.00%	1	0.74%	0.74%	Deterioration
2	Poor	0	0.00%	2	1.47%	1.47%	Deterioration
3	Average	2	1.48%	2	1.47%	0.01%	Improvement
4	Satisfactory	86	63.70%	85	62.50%	1.20%	Deterioration
5	Excellent	47	34.82%	46	33.82%	0.99%	Deterioration
Total:		135		136			

The above diagram reflects a slight deterioration in relation to the previous year. A performance of 96.32% for the two top categories were met. Although the municipality strives to obtain 100% from its suppliers, it may be too ambitious. Officials should not be giving higher points just to achieve an artificially high-performance level. Therefore, the two top levels should follow a natural cause and attention must be given to the lower three. To achieve better results the municipality must engage with poor performing suppliers to capacitate better performance.

### 3.5 ..... AG Outcomes

During the last five years (2013/2014, 2014/2015, 2015/2016, 2016/2017 and 2017/2018) the Cape Winelands District Municipality has received clean audits.

For the 2017/2018 year, the following is a summary of the areas assessed as “Good” and those indicated with \* requiring improvements:

MAIN AREA	SUB AREA	MOVEMENT from previous year
Leadership	Effective leadership culture	Unchanged
Leadership	Oversight responsibility	Unchanged
Leadership	HR Management	Unchanged
Leadership	Policies and Procedures	Unchanged
Leadership	Audit action plans	Unchanged
Leadership	IT Governance	Unchanged
Financial and Performance Management	Proper record keeping	Unchanged
Financial and Performance Management	Processing and reconciling controls	Improved
Financial and Performance Management	Regular reporting*	Unchanged
Financial and Performance Management	Compliance monitoring*	Unchanged
Financial and Performance Management	IT system controls*	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.

### **WATER PROVISION**

#### **INTRODUCTION TO WATER PROVISION**

To supply water to schools and labourer cottages, the CWDM provides subsidies that assist landowners 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 2017/2018 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 provision of sanitation at rural schools for 2017/2018 financial year was met and all but one of the approved projects were completed.

## **ELECTRICITY**

### **INTRODUCTION TO ELECTRICITY**

The Cape Winelands District Municipality does not provide electrical services, but assists landowners 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 2017/2018 financial year was not met and only 216 units were installed during the year. The policy/strategy has now been revised to assist in reaching targets.

## **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 outcome of the appeal.



## COMPONENT B: ROAD TRANSPORT



### INTRODUCTION TO ROAD TRANSPORT

Ownership of public roads in the Cape Winelands District Municipality's area vests only with the National or Provincial government or with the local municipalities. The five District Municipalities' road staff only perform an agency function for the Western Cape Government Transport and Public Works (WCG T & PW). The emphasis of the agency function is to perform various maintenance activities on the allocated provincial roads (under the technical guidance of the three Provincial District Roads Engineer's offices in the Province).

### 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 (CWDM) perform this function with its own roads staff. All plant and equipment is provided by WCG T & PW.



Extent of the provincial road network in CWDM's jurisdiction:

- Provincial roads allocated to CWDM to maintain: 2901 gravel roads and 700km surfaced
- Provincial roads maintained by the Provincial District Roads Engineer's office: 566.7km surfaced with contracts and 99.8km by their own staff

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 preserving their existing upgraded 6 485km surfaced provincial road network asset in the Province. The biggest challenge is the shortfall in allocated funding versus funding required to attend to all the identified technical maintenance, rehabilitation and reconstruction needs as reflected on the annually updated road and bridge infrastructure management systems.

Provincial gravel roads: The majority of the complaints received from the rural communities are towards the condition of the provincial gravel road network. As reflected in the Provincial Government's infrastructure road and bridge management system for 2017, only 16% of their provincial gravel roads in CWDM's jurisdiction can be classified as very good to good; the remaining gravel roads are classified as follows: 52% as fair and 32% as poor to very poor.

Taking the above into account, the reality is that funding allocated from the National Government to the Provincial Government to address all the requests from communities to upgrade or to attend to the technical regravel needs of the approximately 25 245 km provincial gravel roads in the province is insufficient, the need thus outweighs the resource. Of great concern is the current regravel backlogs in CWDM's area as identified on the Provincial Government's road and bridge infrastructure management systems: approximately 1400km roads have no gravel on and are in need of regravelling to make any blading efforts more

effective. There is also major challenges relating to finding the correct natural gravel and to resolve the limited regravelling budgets. Current funding allocations enabled CWDM to have for the first time ever one team regravelling full time but we need to increase this effort to have at least three teams regravelling full time).

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 by performing (on a limited scale) road construction work with own staff
- All funding allocated for road maintenance and limited construction activities must be spent within the financial year; 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 WCG T & PW to evaluate total spending and compare each District Municipality's cost per road maintenance activity per road.

The performance for CWDM according to the Provincial financial year allocation (1 April 2017 up to 31 March 2018) for the budgeted items were as follows:

BUDGET ITEM	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL SPENDING
ROUTINE MAINTENANCE	62 000 000	58 300 000	57 019 192
RESEALING	11 330 000		13 192 292
REGRAVELLING	11 000 000	22 300 000	26 594 190
UPGRADE	6 000 000	4 400 000	4 365 804
TOTAL	108 330 000	98 330 000	107 128 196

## **PUBLIC 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, section 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 strategy to reach the various service delivery goals in public transport.

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

Outcome	Projects	Targets	Achievement 2017/2018
Improved mobility of citizens in the district	Review the CWD District Integrated Transport Plan	Improve public transport level of service rendered by the un-regulated and privately funded minibus taxi industry	
Improved road safety	Planning for improved road safety infrastructure at urban schools in Breede Valley LM	Reduce the number of learner traffic related incidents Reduce the speed of vehicles passing urban schools through traffic calming infrastructure Improved road signage	Completed the planning for 13 urban schools in Breede Valley LM. The implementation phase of this project is dealt with by the Deputy Director : Projects
	Transport Month event	Host a transport month event during October/November 2017 in Langeberg LM	Hosted a Transport month event in Robertson on 25 November 2017

## Transport Month Event

### Aim of transport month

Transport Month is a national initiative to raise awareness with regard to the role of transport on the economy, and to encourage participation by citizens and businesses. Transport Month goal is to place emphasis on the provision of a safe, affordable, accessible and reliable transport system in the country as well as to engage in extensive campaigns that showcase the progress achieved in various transport programs and projects while increasing awareness of public transport.

The division commemorates Transport Month with the knowledge that South Africa's road death toll remains at an unacceptably high level. Road accidents result in both lives and economic loss, the effect of these costs are often devastating.

The goal for the Cape Winelands District Municipality's Transport Month is to raise commuters' awareness of safety for women using public transport in public transport operators and the business sector, to increase usage, safety and quality of service rendered by public transport operators, as well as increasing the awareness of the commuter on personal road safety.

Transport Month 2017, themed, *let's travel safe together* was hosted successfully on 25 November 2017 in Robertson and was given full support by the Portfolio Councillor for Infrastructure Services: Cllr GJ Carinus.





## Let's travel safely together

The Cape Winelands District Municipality (CWDM) hosted a safety initiative in Robertson on Saturday 25 November 2017 to raise awareness among commuters and public transport operators on safety during travel and the right to a safe arrival at one's destination.

While roadworthiness and driver attitude are the most important aspects to address in the effort to improve the safety of commuters using minibus taxis, this initiative aims to inform and provide knowledge to the commuter to guide their actions and decisions when using the public transport system.

Positioning themselves in the middle of the busy taxi rank at the Shoprite parking area, CWDM officials distributed information pamphlets and free gifts, while female commuters were given whistles to help them draw attention when in distress.



COMMENT ON THE OVERALL PERFORMANCE OF TRANSPORT

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 accessing 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 WCG T&PW. The impact and performance on the mandatory transport function is thus determined by funding, which can be made available via Council budget.

However, despite funding challenges, planning for improved citizen mobility and implementation of various public transport related projects continued as evidenced by the enthusiastic response from the various participants and beneficiaries, i.e. Transport Month event hosted in Robertson and planning of improvements to road infrastructure at urban schools in Breede Valley LM.



## **HOUSING**

### **INTRODUCTION TO HOUSING**

There has been a steady decline in direct housing provision by CWDM, in rural areas (to farm workers and rural dwellers) due to a lack of DORA and MIG grants from National and Provincial Governments. In lieu hereof, the CWDM has requested Stellenbosch and Drakenstein Municipalities to take over the planning and possible implementation of the Nieuwedrift (Drakenstein) 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 very high and may 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 that the respective local municipalities implement projects, where possible:

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

### **FREE BASIC SERVICES AND INDIGENT SUPPORT**

#### **INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT**

The Cape Winelands District Municipality does not render 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.

### INTRODUCTION TO SPATIAL PLANNING

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 district although the CWDM's involvement in land use planning is through participation in local municipal planning tribunals established in terms of SPLUMA 16 of 2013.

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

- Compiling a Spatial Development Framework for the Cape Winelands District Municipal area;
- Is a member of the Western Cape Municipal Heads Planning Forum
- Actively participates in provincial and local municipal spatial development framework processes;
- Participates in environmental planning policy processes that are being facilitated/implemented by 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).
- 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.

#### 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;



*Example of projects: Awareness raising through facilitated hikes and talks at schools.*

A development function – to foster economic and human development which is socio-culturally and ecologically sustainable; and



*Before:*



*After:*

*Example of projects: Construction of Early Childhood Development facility in Franschhoek.*

- A logistics function – to provide support for research, monitoring, education and information exchange related to local, national and global issues of conservation and development.



*Example of projects: Waterwise Aquatron toilet system.*

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.

#### **ICLEI Africa Local Governments for Sustainability**

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

##### *Advocacy*

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

##### *Network*

Belonging to an international movement of cities, and regional and local authorities aimed at tangible improvements of the global environment.

Participation, networking capacity building and information exchange through ICLEI Africa's key projects (including Energy and Climate Change, Urban Biodiversity, Water and Sanitation and Sustainable Consumption and Production).

Connection and twinning with other cities on shared interests.

##### *Information*

An introductory webinar in the first few months, to explain all current political initiatives & commitments around sustainability matters. Can be followed by an analysis of specific needs and institutional mapping for your organisation.



Free access to case studies on innovative approaches to local sustainability. Regular information through the organisational newsletters, websites and information portals.

- Publications free of charge (guides, manuals, reports, etc.), such as the Sustainable Urban Energy Planning guidebook.
- Access to a variety of information and services (such as online publications, Web conferencing and calendar information) on ICLEI's Web-Info-System.

#### *Visibility*

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

#### *Expertise*

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

### **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.

#### **Environmental Planning Policies and Frameworks**

- Draft Framework for a Climate Change Response Strategy (Completed)

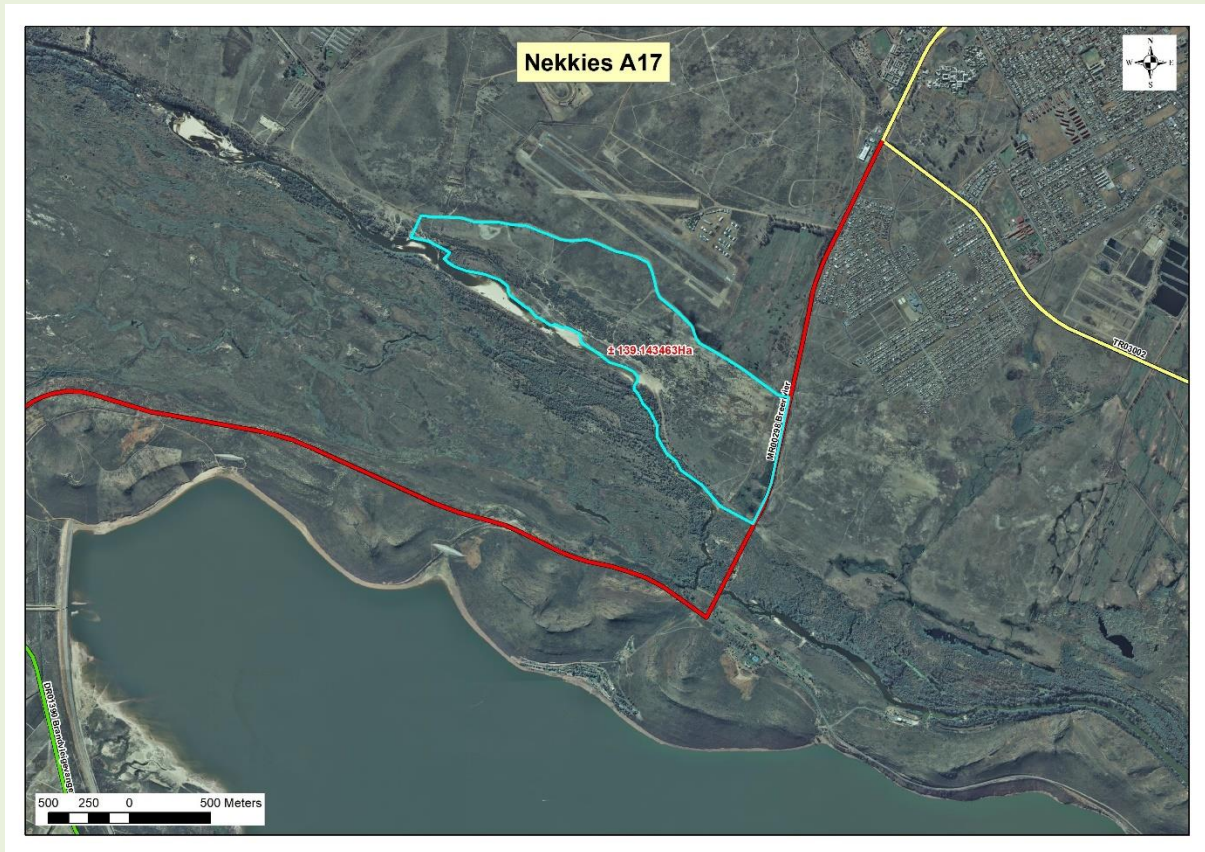
#### **Natural Resource Management Programmes and Training**

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

These programmes as implemented in the Berg river and Breede river catchments are underpinned by the Expanded Public Works Programme in particular the Environmental Sector. Thirty-four (34) sites/contracts were awarded and cleared allowing for;

- Work opportunities created: ±340

- Hectares cleared:  $\pm 2395.52$



*Example of site plans in river catchments*

## LOCAL ECONOMIC DEVELOPMENT AND TOURISM

The Cape Winelands District Municipality is actively working on its role as the strategic facilitator for economic development within the district. 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 (e.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 2017/2018 in respect of the CW-RLEDs Action Plan include:

- **CWDM Investment Attraction, Retention and Opportunities Programme**
  - Business Retention Expansion Project for Tourism Sector;
  - Added further functionality to the Mobile Apps for 14 Towns in the Cape Winelands;
  - Capacity training for Tourism staff on how to optimally use the mobile apps;
  - Trade Exhibition 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)
- **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; Township Tourism Project; Community Tourism Training Project; Tourism Road Signage Project).

## **SOME LED AND TOURISM PROJECTS IN MORE DETAIL**

## **RESEARCH AND INFORMATION MANAGEMENT PROGRAMME**

### **STRATEGY DEVELOPMENT**

#### **Cape Winelands Regional Socio- Economic Development Strategy**

The Local Economic Development Unit of CWDM has embarked on a process to develop a socio-economic development strategy which will contain the following sector plans; social development plan, tourism plan and an investment plan for the Cape Winelands District Municipality. The CWDM has also funded under resourced municipalities of Witzenberg and Langeberg to develop their socio-economic development strategy. The joint



process was suggested to ensure greater integration, cooperation and collaboration of Local Economic Development in the Cape Winelands region.

The aim of these strategies is to harness the resources and skills of all stakeholders in a uniform and coherent manner to achieve agreed aims and objectives. Three workshops were held with stakeholders and role-players to discuss the research, analysis and programme design and development. Draft strategies were then submitted to the three municipalities for final discussion and inputs. It is envisaged that these strategies will be adopted in the new financial year by the respective Councils.

### **Tourism visitor tracking survey**

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

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

The completed visitor tracking forms are submitted monthly back to the Cape Winelands District Municipality. The forms are captured and analysed by the Wesgro, the information is published on the Tourism Dashboard on Wesgro's website. The information is also usually for the Cape Winelands regions trends reports.

Even though the programme has not been very successful in the 2017/2018 financial year. The CWDM has facilitated discussions with the Local Municipalities to ensure that this programme can be a success.

### **Entrepreneurial Seed Fund Programmes**

The Entrepreneurial Seed Fund programme has been a partnership programme between the Cape Winelands District Municipality (CWDM) and its five local municipalities. Through the selection process 20 promising and locally-driven start-up SMMEs working primarily in historically disadvantaged areas within the District were selected. The evaluation and selection processes are done collaboratively with the local municipalities and the service provider of the CWDM Mentorship Development Programme. Each entrepreneur was supported with R25 000.00 of equipment.

### **Highlight**

#### **MJS Carwash & Valet Centre- Paarl**

The carwash started seven years ago and is operated by the owner, Isaac Du Preez. When he purchased the business, Isaac did not have any knowledge or experience regarding a carwash business. The business was bought with the clientele and he then managed to obtain corporate contracts. The services that are offered includes car wash, polishing and car valet. He currently services about 10-12 clients a day depending on each one's needs. His clientele includes an accounting firm, Government, Medi-Cross, Royal Finance, Paarl Post and H.G Molenaar vehicles. All his clients are based in Paarl and surroundings and some have been clients since the beginning. He created employment for 4 people on a permanent basis that are working six days a week and employs 2 more people on part-time basis that work on weekends of which 4 of them are females and 2 males.

Some of his achievements in the first quarter was getting a grey water system in place; this was due to the water crisis experienced in 2017 and during summer 2018. This was a challenging period for Isaac due to the nature of his business. He even had to close his business for three weeks at first. He had to think of measures how he can keep his business open and adjust to the situation. He decided to also include the purchase of a water tank for his business. The grey water is kept in the tank which he then uses to wash the cars with. He was also advised to use waterless wash shine for cleaning of cars to save more water. The rest of the funding he used for chemicals, a printer, laptop and vacuum cleaner.

He is planning to expand his business by offering a mobile car wash to corporate clients and individuals. His role in the business is as the owner and driver that moves the vehicles and all employees are doing the cleaning of vehicles. He gains clients by providing good services to current customers, interacting with clients as well as referrals. His contribution to the community is supporting organisation's to whom he gives donations such as a local Autism organization. Regular clients also get a small discount.

Isaac is indeed an entrepreneur that has perseverance and is not easily pulled down by unforeseen circumstances. He also engages in community, religious and social development activities to add value to his profile as an entrepreneur and as a community member.



### **SMALL SCALE FARMER SUPPORT PROGRAMME**

The Small Farmer programme has been a partnership programme between the CWDM and its five local municipalities. This programme aims to contribute to the rural growth and development of sustainable food security by providing financial support to emerging and small scale farming projects in the Cape Winelands. The evaluation and selection processes are done collaboratively with the local municipalities, the service provider of the CWDM Mentorship Development Programme and the Western Cape Department of Agriculture. Ten beneficiaries were on the programme which included the following:

- Grabouw Iziqhamo Cooperative, Donkerhoek- Simondium: Vegetable Farming
- AA Anthony's Farming, Kylemore: Vegetable Farming
- Pinehaven Agricultural Trading, Annandale Road, Stellenbosch: Vegetable Farming
- K2016040615(South Africa) t/a Eric Swarts Farming, Annandale Road , Stellenbosch: Vegetable & Fruit Farming

- Varkbase White Cooperative, Keurkloof, Robertson: Pig Farming
- Leequeline Primary Agricultural Cooperative, Dassies Hoek, Robertson: Pig Farming
- Gemoedsrus Boerdery, Paglande, Robertson: Vegetable Farming
- H & P Enterprises, Kolgans Rivier, Robertson: Vegetable Farming
- Nomphiriri Primary Co-operative, Zolani, Ashton: Pig farming
- Mar Van Emerging, Drie Riviere Farm, Worcester: Pig Farming

Each small-scale farmer was supported with R50 000.00 for equipment and inputs.

### Highlight

Sydney Claassen started operating his vegetable farming business in 2007. His father Willem is also part of the business. Currently he is employing 6-9 people and a five more people are employed when they must plant or harvest vegetables. He supplies vegetables to people from Strand as well as Khayelitsha; customers come on a weekly basis to purchase spinach. They also plant green beans and baby marrows. Due to the water crisis, they had to change their watering to a dripping system. The packaging and distribution is done from the farm to the supply chain stores; this is then done without a third party. The 5 ½ land is situated at Annandale Road, Lynedoch, Stellenbosch.

As reported by the Agricultural Specialist of the CWDM Mentorship Development Programme, the turnover growth of Pinehaven Agricultural Trading has increased from 15% to 45%; this is a dramatic increase in the gross turnover. They are supplying to Into Foods, Farm Fresh, Neil Fresh Produce and SomeThyme Deli Veg. The highlight for Sydney is that Woolworths was very impressed with his produce. The Head Buyer of the Fruit and Vegetable department of Woolworths has visited the farm and was so impressed with what he saw that he has given Sydney a firm letter of undertaking to supply them directly. (Note, Into Foods is Woolworths' packing agent for the Western Cape. Into Foods of Woolworths make the "ready to eat" meals. Accordingly, his product is an ingredient to these turnkey meals functioning as an entity supplying Woolworths).

Sydney's future growth plans include:

- He would like to break the repetitive production cycle and the build-up of pests and diseases in the ground by introducing spinach that will be a winter crop and which will assist them with their 12-month income cycles. This will be a system of horticultural crop rotation over the 12 months.
- They would like to expand the farm from 5½ha to 10ha .This will increase their financial exposure significantly.
- They would like to improve their vertical integration. Such vertical integration could possibly consider a future Packhouse.



### **MENTORSHIP DEVELOPMENT PROGRAMME**

In order to implement the above programmes, the CWDM appointed Urban-Econ Development Economists for a three-year period (2015/2016, 2016/2017 and 2017/2018) to assist with procurement of equipment purchases for the various beneficiaries as well as to provide a training and mentorship programme. The task is therefore divided into two aspects, namely:

1. Procure equipment on behalf of the beneficiary
2. Mentorship Programme on the following areas:
  - a. Coaching and mentorship – based on the individual SMME assessments
  - b. Business process establishment and documentation
  - c. Sales and marketing mentorship
  - d. Financial systems and legal advice

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. BRE tourism projects 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. The evaluation and selection processes are done collaboratively with the local municipalities. The Local Tourism Associations (LTAs) are also playing a role in advising the evaluation panel on private tourism businesses applications and being the conduit for the transfer of funds to the successful applicants.



In total 24 projects were supported for the 2017/2018 financial year.

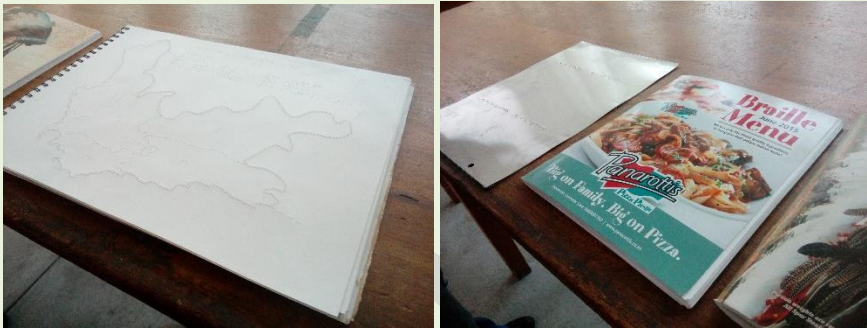
### **Supporting Accessible Tourism**

#### Worcester Tourism: Braille Menus for restaurants & Braille street plaques

Worcester Tourism approached 5 restaurants/coffee shops in the Worcester area to make Braille Menus. The purpose of the designing of Braille menus is to make blind tourists feel welcome and inclusive. The Braille Menu will assist individuals with a sight disability to choose their meal without feeling disregarded. The waiter will then be able to place the order as it will also be displayed in the preferred language.

The street plaques and Worcester Map in Braille will also be a positive gesture towards the blind community of Worcester and local and international visitors. It will ease their mobility in the town and can also be an example for other similar projects in future.

CWDM contributed R15 000.00 towards this project.



### **TOURISM MOBILE APPS**

The Cape Winelands District Municipality funded the development of 14 Tourism Town Apps in its District. This was done in collaboration with the 14 Local Tourism Associations and these Apps are the OFFICIAL Tourism Apps for these towns. In this financial year additional functionality (integration with facebook) was added to the Apps and capacity training for new tourism staff.



## **INVESTMENT TEAR OFF**

The project aims at a development of an investment tear off brochure for the Cape Winelands District. The brochure contains economic information for investors as well as the major annual tourism events. The brochure is used as a marketing tool to both investors and tourists.

## **MISSIONS/EXHIBITIONS/TRADE SHOWS**

The project aims to market the Cape Winelands District as an attractive investment destination as well as to assist SMEs to market their products/services both domestically and internationally through SME/Trade expos, exhibitions and trade missions/roadshows. Two expos were attended during the 2017/2018 financial year and one was hosted in the Winelands area.

## **SMME OPPORTUNITY ROADSHOW, 6 SEPTEMBER 2017, CTICC, CAPE TOWN**

The organisers of the SMME Opportunity Roadshow extended an invitation to Cape Winelands District Municipality to participate at the 2017 Roadshow for a 3<sup>rd</sup> time. The attendances of CWDM at the Roadshow in 2015 & 2016 was a great success for both CWDM and the entrepreneurs. Five entrepreneurs attended the 2017 Roadshow as well as Stellenbosch Municipality and Breede Valley Municipality.



### **3<sup>rd</sup> ANNUAL SUPPLY CHAIN MANAGEMENT INDABA, 20 & 21 NOVEMBER 2017, GOUDINI SPA**

The CWDM hosted the 3<sup>rd</sup> Annual Supply Chain Management Indaba on 20 & 21 November 2017. The purpose of the Indaba, attended by all municipalities in the province, is to provide a shared platform for discussion and learning on the utilisation of procurement as a catalyst for economic transformation. One of the mandates of a municipality is to promote sustainable economic growth in the community it serves by, amongst other things, providing support to local businesses. The theme of this year's indaba was formulated on the premise that procurement can serve as an economic enabler. The indaba was attended by staff of the various municipalities and served as a networking opportunity where delegates had the chance to meet one another and share ideas and solutions to everyday issues.

### **NAMIBIA TOURISM EXPO, WINDHOEK, NAMIBIA (30 May-2 June 2018)**

The 19<sup>th</sup> Annual Namibia Tourism Expo was held from 30 May 2018 until 2 June 2018 at the Windhoek Show Grounds in Windhoek.

#### **THE CWDM STAND**

The Cape Winelands District Municipality procured a 54m<sup>2</sup> stand. It was an open flow stand which allowed the visitors to move in between the various products on the stand. The following participants were on the CWDM stand:

Alvi's Drift International Wines;

Funky Ouma;

Stofberg Family Vineyards

Kirabo Cellars;

Laharna Farm Products.

## ACTIVITIES AND EVENTS ON THE CWDM STAND

### Trade Day (Wednesday, 30 May 2018) Stand Activation

The CWDM utilized the product owners on the stand to market the Cape Winelands as an investment and tourism destination. This was done by providing the product owners with branding and marketing collateral that they could give to their high value clients. For example, Alvi's Drift gave the marketing and branding material only to trade clients that spend more than R1000.

### Wine and Olive tasting

In addition to the marketing material, wine tasting sessions were conducted by Alvi's Drift International Wines, Kirabo Cellars and Stofberg Family Vineyards. Laharna Farm products had olive product tastings. Funky Ouma sold himalayan salt with different infusions.

### Competitions

On the last consumer day, a competition was held with two draws where participants could win a goody bag filled with marketing materials, branded items and a bottle of wine from the region.

### Live Cooking Show

Joint marketing activation by the Cape Winelands, West Coast and WESGRO to get one of the West Coast product owners, Mrs. Vallerie Murphy, owner of the Curry Bar Restaurant in Langebaan on the West Coasts, to do a live demonstration on the art of cooking Indian Curry. Products and wine were sponsored by CWDM and WESGRO. The CWDM received credit as a joint sponsor for that cooking show segment.

### Media

#### Namibia Broadcast Corporation

The Deputy Executive Mayor, Councillor, Mr. Dirk Swart was interviewed by Mr. Theo Uushona, Business Today Presenter of the Namibia Broadcast Corporation (NBC) on a live transmission from the Expo. In the interview the Deputy Executive Mayor promoted the Cape Winelands as a great tourism and investment destination.

#### Republikein Newspaper and Expo Times

Product owners on the stand were featured in the Republikein Newspaper and the Expo Times.





## Award

The CWDM won a GOLD award at the Namibia Tourism Expo - of the 150 exhibitors at the show only 9 GOLD awards were awarded to exhibitors in the different categories.



## TOURISM

### 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, tourism staff educationals, art and music classes for the youth, skills training youth and community in tourism 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.







## TOWNSHIP TOURISM PROJECT

This project is an intervention by the CWDM in ensuring that tourism routes become profitable and sustainable. In addition, also to ensure that smaller tour guides, operators and small businesses be afforded the opportunity to gain access to and link with established businesses and routes in order to grow and develop their enterprises in the tourism industry.

The project consists of four phases:

- FORGING PARTNERSHIPS WITH EXISTING ROUTES
- ROUTE DEVELOPMENT SUPPORT
- ROUTE VISITS AND EDUCATIONALS
- SIGNAGE AND ROUTE COLLATERAL

The aim is two folded, first, to link these Tour Guides with tour operators and big business organisations and second, to exposes those Tour Guides that are still registered and operating, to all the products and new routes on offer in the region in order to include it in their packages or itineraries available to potential visitors, tourists or investors into the region.

The CWDM had through a number of studies identified that Municipalities needed assistance in developing their envisaged township tourism routes. Therefore, CWDM has entered into agreements with these Municipalities to assist them in developing their tourism routes.

Most tourism businesses within the CWDM are challenged with obtaining appropriate tourism road signage within the region. Henceforth, the CWDM also aims to assists in providing tourism road signage to those routes that are already established but struggling with signage, as well as to develop collateral such as route maps to assists in the marketing of these tourism routes.



## MAYORAL TOURISM AWARDS MEDIA LAUNCH

On the 16 March 2018 the Cape Winelands District Municipality (CWDM) held a media launch on the Mayoral Awards which is the Mayors brain- child. This was a late afternoon event which was a joint initiative of the tourism section and the Communication department.

Objective of media Launch

1. To inform the general public about the upcoming event
2. To target media that is credible and reliable
3. To improve and strengthen networks with our stakeholders

## TOURISM EVENTS

Tourism events is a systematic and a planned marketing tool to attract more tourist, improve the image of a destination, increase tourist arrivals improve seasonality and geographic spread within a destination. Cape Winelands District Municipality will support twenty-four events across the Cape Winelands region





The following are some of the events that were supported by Cape Winelands District: Breedekloof Craft Beer Festival , The 4<sup>th</sup> Annual Gravel & Grape MTB, Art in the Heart of Breedekloof, Celebrate Breedekloof Festival , 6<sup>th</sup> Annual Spring Festival Arts and Culture Festival , Tulbagh MTB Event, Op n' Stasie Gemeenskapfees, Franschhoek Arts, Cape Classique & Champagne Festival Sinothando Art Festival , Dine with Locals , The Chrysanthemum Show, Dwars River Food & Wine Festival, DVRT Heritage Sport day, Stellenbosch Mini Indaba, Stellenbosch Street Soirees.

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

This project aims to promote the hidden gems and the cultural heritage of the Cape Winelands region through the hosting of media journalist and tour operators throughout the Cape Winelands region. Seven educationals have been planned for the financial year, by doing so Cape Winelands District Municipality aims to promote the new and niche product to the domestic and international market through free article placed in different magazines and newspapers by the journalist who takes part in these educationals



The following media educationals took place in:

Breede Valley, Langeberg Area, Hex River, Drakenstein, Stellenbosch and Tulbagh.

## **COMPONENT D: COMMUNITY AND SOCIAL SERVICES**

### **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 2017/2018 financial year:

#### **COMMUNITY SUPPORT PROGRAMME**

Non-Profit organisations and Community Based organisations are facing various challenges and financial constraints. Cape Winelands District Municipality provide funding to support civil society organisations in rendering services which have a direct and immediate impact on the well-being of disadvantaged communities at a grass-roots level. The funding maximised the poverty alleviation impact of forty-five (56) 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 the strategic objectives of Cape Winelands District Municipality.

#### **DISABILITY PROGRAMME**

Cape Winelands District Municipality aims to improve the livelihoods of people with disabilities and to address social barriers that exclude them 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**

Hearing impairment are often mistaken for an intellectual disability because it influences the learner's ability to perform academically. It also leads to social isolation, frustration and deafness. Diagnostic hearing test were implemented at schools across the district by the Cape Winelands Department of Health District office. In partnership with Department of health, the municipality provided eighteen (18) hearing aids, thirty six (36) ear moulds and 216 batteries because the learners required 2 hearing aids to improve their audio ability. The provision of hearing aids improved the accessibility of hearing impaired learners in terms of education, social inclusion and communication.

##### **International Day for Persons with Disabilities Project**

On 3 December 2017 Cape Winelands District Municipality in partnership with Government Departments and NGOs in the Disability Sector, commemorated the International Day for Persons with Disabilities. Events were implemented in five B, Municipalities of the Cape Wineland District municipality to observe and promote the rights of persons with disabilities. These events covered the spectrum of disabilities and created an awareness amongst citizens of the district. 3000 Persons with disabilities and their families 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 Cape Winelands 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. The lack of skills development opportunities in this sector contributes to the increasing unemployment rates amongst disabled youth and women in the district. Cape Winelands District Municipality implemented Customer Care Training for thirty (30) persons with disabilities. Developing the competencies of people with disabilities in universal customer service is vital to ensure that they have the knowledge, attitudes and skills to fully address all customer needs. By acquiring these skills, they will be able to provide a consistently high quality of customer service and gain access to the open labour market. For 2017/2018 financial year participants were recruited in partnership with the Langeberg municipality Social Development and Ngo,s in the disability sector within Langeberg.

### **ELDERLY PROGRAMME**

Cape Winelands District Municipality strives to maintain and protect the status, wellbeing, safety and rights of older persons. This project also aim to promote and create an enabling environment for the elderly to participate actively in a healthy lifestyle, wellness and cultural activities. Cape Winelands District Municipality acknowledge the valuable contributions that elderly persons have made in communities across the district.

### **Golden Games Project**

Cape Winelands District Municipality in partnership with Service centres, Cape Winelands District Elderly Forum,Drakenstein Municipality, Stellenbosch Municipality, DSD and DCAS successfully hosted a District Golden games event on the 7 May 2018 in Drakenstein. The event was held at Dal Josaphat stadium in Paarl and approximately 1500 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 formidable spirit that the elderly persons demonstrate when they defy age and challenge themselves to play sport, is truly inspiring for younger persons.

### **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. The support of Cape Winelands District Municipality created opportunities for elderly persons to visit recreational and historical landmarks. Some Elderly persons have never been out of their residential areas due to financial constraints and the municipality provided them with the opportunity. Approximately 1200 elderly persons from across the district were the beneficiaries of the recreational and educational excursions.

## **FAMILIES AND CHILDREN PROGRAMME**

The project aims to strengthen the capacity of families and communities to care for and protect children. The project aims to strengthen the capacity of families and communities to care for and protect children. Families are the corner stone of communities. Dysfunctional families lead to dysfunctional communities. The family has been and continues to be the principal institution in society, playing a vital role in socialization, nurturing and care, as well as determining the conditions of social reproduction. Interventions to support vulnerable families are vital in alleviating abuse, neglect and poverty. This project is implemented in partnership with Government Departments, Civil Society organizations, NGO's and Faith Based organisations.

### **Victim Empowerment Programmes Project**

Victim empowerment is an approach to facilitate access to a range of services for all people who have individually or collectively suffered harm, trauma or material loss due to violence, crime, natural disaster human accident or through socio-economic conditions. It aims to restore the loss or damages. Victim empowerment programmes focus taking control, having a voice, being heard, be recognized and respected as an individual. These initiatives focus on empowering people but especially, women and children with information and skills. Through these types of programmes they learn to understand and manage emotions, set and achieve positive goals feel and show empathy for other. It also teaches them to establish and maintain positive relationships and make responsible decisions. Victim Empowerment programmes were implemented in partnership with Department of Social Development to ensure that the three hundred and fifty (350) children in the Cape Winelands Municipal District were empowered through a holistic approach. The programme activities included prevention of re-exposure, reframing of cognitive distortions, symptoms management, problem-solving, informed decision-making and group therapy.

### **Educational Excursions Project**

Learners of rural schools are afforded opportunities to embark on educational excursions which enhanced learning outside of the classroom. They are mostly from low income households which cannot afford the fees attached to educational excursions but through the support of the municipality, they can attend the excursions. They experience Approximately 6000 children were reached through this activity.



## **Holiday Programmes**

During school holidays, young children, especially in impoverished communities, have very little or no recreational space where they can give expression to their need for positive socialisation and interaction with their peers. This places them at risk of being drawn into negative activities such as, youth criminality, increase in substance abuse and risky sexual behaviour. Holiday programmes were implemented in partnership with civil society organisations to ensure the safe keeping of children during school holidays. The programme included a variety of educational and recreational activities which are provided in a safe environment to learn, interact and enjoy. It covered important topics such as crime prevention, teenage pregnancy, drug abuse, anti-bullying and addressing challenges facing children and young people during puberty.

## **Life Skills Camps**

Life Skills Camps empower youth with the tools and information they need for a positive future. These 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. Three hundred (500) persons were reach through this programme.

## **Foetal Alcohol Prevention Project**

Foetal Alcohol Syndrome (FAS) is the leading cause of mental disability in South Africa. Children with Foetal Alcohol Syndrome are born with a lifelong disability, which affects their physical growth and development, their mental ability, behaviour and social skills. The effects of substance abuse have a devastating impact on the lives of children and the Cape Winelands District Municipality aims to implement a programme which prevents parents from abusing substances and to decrease the rate of children that are born with Foetal Alcohol. 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. Breede Valley and 30 mentors were part of this programme. International Foetal Alcohol syndrome Day was observed on 08 September 2017. The municipality in partnership with stakeholders take a stand to recognize and raise awareness about the dangers of drinking during pregnancy and the plight of individuals and families affected with Foetal Alcohol Syndrome (FAS) and Foetal Alcohol Spectrum Disorders (FASD).

## **Sanitary Ware**

Cape Winelands District Municipality (CWDM) in partnership with Department of Education in our district encourage the nation that education as a tool for a better future. Both CWDM and DOE ensure that the education of young girls is not hindered because of lack of the basic necessity of feminine hygiene products, they visited rural schools across the district to handover sanitary towels packs.

It is a sad reality that in South Africa many young girls miss up a week of school each month because they have limited access to feminine hygiene products, specifically sanitary towels. Through the division Rural and Social Development visited 18 schools district wide in June 2018. Cape Winelands District Municipality handed over 5 000 sanitary towels to Rural Schools of our district.

Young people are the heart of the future of South Africa and of our district. CWDM want to break the cycle of poverty and education plays an integral role in doing this, thus this initiative will continue to ensure that not one girl miss a single day of her education.

## **ECD Support**

Cape Winelands District Municipality has invested on various programs to better the education of Early Childhood Development, because it's not about care and protection of children but also the development of young children. Also to ensure that these babies and toddlers go to crèche that has the facilities to give children a good start in life. The building of human capital puts a specific focus on opening doors of learning and culture by providing educational toolkits to 31 ECD centres to give centres a head start to numeracy and literacy.

## **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. 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.

### **HIV/Aids Awareness Programmes**

HIV/Aids awareness campaigns were held across the District which included programmes such as, World Aids day, HIV/Aids & Male circumcision; HIV & breastfeeding. A HIV/Aids awareness programme was implemented for Foster parents. The purpose of the programme was to educate Foster parents on treatment, nutrition, dental health and healthy life styles of infected and affected children and their biological parents. Fifteen Foster parents of Worcester, Breede Valley area was reached through this programme. A HIV/Aids awareness programme was implemented across the District sensitizing young people about the dangers of not using condoms. The programme in Langeberg focused on training 15 Social Workers on prevention, treatment and legal aspects related to HIV/AIDS. This programme empowered them to deal effectively with clients and families which are affected or infected with HIV/AIDS.

## **First 1000 Days Programme**

The project activity formed part of the province's campaign to raise awareness of the crucial first 1 000 days of your child's life. The first 1 000 days in a child's development, starting from conception, moving through pregnancy, birth, and after the first 2 years of life, are crucial for securing a child's bright future. The most important aspects of the First 1000 days programme are health and nutrition, which both mom and baby need; love and attention that babies need, and all the support that the mom needs; and play and stimulation that babies need for learning as well as the protection of a safe environment. The Cape Winelands District First Thousand Days programme was launched on 11 October 2017 in Worcester. The programme was implemented in partnership with the regional offices of Department of Health and Department of Social Development. 350 Early Childhood Development Practitioners attended the event. Government departments, NPO's, University of Stellenbosch, private companies, showcased their programmes in promoting and improving the overall development and growth of children at the event. First 1000 Days programmes were also implemented in partnerships with clinics across the district. 165 Mothers and their babies participated in these programmes. The programme focused on affordable nutrition, dental hygiene and healthy life styles.

## **16 Days of Activism Project**

The Municipality facilitates joint planning and collates the inputs of all partners to produce a District calendar of events that are implemented across the district. The calendar provides a 16-day window (25 November -10 December) of opportunity in communities for intense awareness-making and education to reduce levels of women and child abuse. Catalytic Events includes the Launch of the 16 Days Campaign, World Aids Day and the International Day for People with Disabilities. The objectives of the 16 days of Activism Campaign Against Women and Child Abuse are to change behaviour through public awareness & education on the rights of people living with HIV/AIDS and those who are HIV positive; to generate awareness to the incidence of violence against women and children; to highlight the stories of survivors of gender-based violence and the impact that the campaign has had on their lives; to create awareness around the link between HIV/AIDS and gender-based violence. Approximately 2000 persons are reached through the 16 Days programmes.

## **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 reduce 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. The Skills development programme also formed part of the EPWP programmes of the Municipality. Skills development programmes enhance the employability and SMME development amongst women and youth.

### **Driver's License Training Project**

Cape Winelands District Municipality in partnership with the Health, Education, Social Development sector departments and Breede Valley Municipality embarked on an Integrated Governmental Relations programme for 20 unemployed youth in the Touwsriver area. The programme afforded the participants the opportunity to obtain a Driver's License. Training consisted out of 10 (ten) Practical driving lessons and a Driver's License test.

### **WOMEN PROGRAMME**

Although Government has made significant progress in empowering women in the political, public and educational spheres, the marginalization of poor women severely compromises progress. Women development programmes are implemented in partnership with various stakeholders during August (Women's Month) and throughout the financial year. The partners included the Worcester UThukela Care Centre, Department of Social Development, Legal Aids South Africa-Worcester; ACVV, FAMSA, BADISA, SAPS, Witzenberg APD, House of Hope and the Women's Network. The programmes focussed on testimonies of professional women that have overcome abusive childhood experiences, intimate partner violence and sexual offences. These messages encouraged other women to speak out and to seek help. Women were also taught some self-defense techniques and received pampering treatments from local businesses. Material support is provided to survivors of sexual offences through the Thuthuzela Care Centre. 10 Women development programmes were implemented. One thousand two hundred (1200) women from across the district were reached through this programme.

### **YOUTH PROGRAMME**

Young people are at the heart of the future of South Africa and they are facing many challenges in modern day society. There is great benefit in investing in young people by creating pathways for accelerated development. When young people can claim their right to health, education and decent working conditions, they become a powerful force for economic development and positive change. Initiatives for youth are crucial in terms of the economy and the prevention of social crimes. Youth Development programmes were implemented in partnership with various Youth sector organisations. These programmes focused on equipping youth with life skills, job readiness, entrepreneurial skills and career guidance.

### **Grade 10-12 Support Project**

Activities like career exhibitions, Matric Motivation programmes and Spring-school programmes were supported to enhance opportunities for Grade 10 - 12 Learners. Thirty-four (28) Secondary schools and four - thousand- two hundred and ninety five (4095) learners from across the district were afforded the opportunity to participate in Career Exhibitions. Through the Career Exhibitions they

gained information to make appropriate career choices. This programme was implemented in partnership with Department of Education, Tertiary institutions and Financial study aid institutions.

### **Grade 12 Top Achievers**

The Grade 12 Top Achievers annually event was held on Thursday 11, January 2018. The event was held at the Stellenbosch Town Hall. The Cape Winelands district municipality host this event with partnership with the department of education. The event was attended by more than 350 people across the district. We had learners with their parents from all the schools in our region. The Keynote speaker for the day was Professor Jansen from Stellenbosch University who congratulated the learners and motivated them on their new endeavors.

### **Life Skills and Job Readiness Camps**

Cape Winelands District Municipality (CWDM) partnered with DSD, GCIS and various stakeholders to host Job Readiness and Life Skills Camps. The project focuses on the holistic skills development of young people to prepare them for adulthood and make them employable, positive, and encourage healthy decisions. The programme included life skills, character development, leadership training, entrepreneurship and skills development. Through this the youth learned how to be confident, learned various interpersonal and communication skills, such as CV writing and Interview skills. A media training session focused exposing participants to working at a radio station and included a live broadcast at Radio KC. Some of the participants have been assigned as volunteers in organisations for them to gain workplace experience. Seven hundred (700) youth were reached through this programme.

### **Youth Month Project**

Cape Winelands District Municipality believe that there is great benefit in celebrating and investing in young people by creating pathways for accelerated development. One thousand and five hundred (1500) Youth from across the district participated in Youth Month programmes. These programme motivates young people to maintain healthy life style and to enroll for tertiary education to acquire employment. Civic Education programme at the National Parliament was implemented as part of Youth Month Activities. Youth had the privilege and opportunity to engaged with a member of parliament and discuss the matter of development in the District. They also attended an information session that focuses on our National emblems, our heritage and the rights and responsibilities of youth. A visit to the National Assembly as well as the National Council of Provinces also formed part of the tour. At both these houses in-depth presentation was done on the function of Parliament. This programme was implemented in partnership with GCIS, Breede Valley Municipality and Dept of Education.

## COMPONENT E: SPORTS AND RECREATION

Sports, recreational and cultural programmes provide opportunities for vulnerable groups to participate in mass participation programmes. It enhances 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**

Funding was provided to support sports and cultural organisations in implementing mass participation sports and cultural events. The funding maximized the participation of healthy lifestyles impact of community organisations across the Cape Winelands Municipal district. This programme also enhanced the capacity of beneficiary organisations to render services that will contribute to the achievement of our strategic objectives. The programme provides opportunities to vulnerable groups to advance to local, provincial and national sport and cultural programmes. 2017/18 financial year benefited 60 organisations through this programme.

### **Business Against Crime Tournament**

CWDM in partnership with Breede Valley Municipality, SAPS Department of Education, De Jagers Outfitters and other local businesses joined hands in the fight against crime that is consuming the Youth of today. Rugby and Netball tournaments were implemented as an alternative recreational programme where learners of gang infested areas could participate in a safe environment. Learners of Hexvalley Secondary School; Esselenpark Secondary School, Worcester Secondary School and Breeriver High School participated weekly in these tournaments. These tournaments culminated in the finals at Boland Park, Worcester on 9 September 2017. The day started with a march through the gang infested areas of Worcester to express the anti-crime messages. Boland Rugby and clubs use these tournaments to scout talented players. Approximately 600 learners participated in the activities of the final tournaments. The business against crime tournament winners 2017/2018 was Hexvalley Secondary skool in Dedoorns.

### **Cape Winelands Sports Awards**

The Cape Winelands Sports Awards Ceremony is annually held in partnership with Dept. of Sports, Arts and Culture, Boland Sports Council and Federations. At this ceremony persons who have achieved exceptional achievements in the various sports codes are honoured. This prestige event is attended by 350 guests which include dignitaries and nominees of the various sport codes.

### **Freedom Run**

February 10<sup>th</sup> of February 2018 marked the 28<sup>th</sup> anniversary of former President Nelson Mandela's historic release from the then Victor Verster Prison (now Drakenstein Correctional Services) and his internationally acclaimed and revered 'walk to freedom' after 27 years in prison. Cape Winelands



District Municipality through the 17.3 J list has transferred 100 000 rand to Drakenstein Club in order to fund all the necessary activities of the event e.g. entry fees, transport, medals and catering for young people and schools around Cape Winelands that partake in this historic event.

### **Dominoes and Tug-of-War Tournaments**

Dominoes and Tug-of War Tournaments were held in Witzenberg, Langeberg, Stellenbosch, Drakenstein and Breede Valley. The purpose of the tournaments was to provide an opportunity for the respective farming communities to participate in sports and to socialize. These programme promotes social cohesion and strengthen relations between farmers and farm workers. 1500 Persons were reached through this programme.

### **Easter Tournaments**

Cape Winelands District Municipality implemented various Easter Tournaments in partnership with various Rugby, Netball, Vlakkie Cricket and Soccer clubs. The tournaments were held in Witzenberg, Stellenbosch, Drakenstein and Breede Valley which formed the highlight on the social calendar of people in the rural areas. Vlakkie Cricket tournaments were held in Roodewal, Breede Valley and Amstelhof, Drakenstein area. These tournaments enhance social cohesion and aim to address crime in the respective communities. Winning teams received trophies and medals. Cape Winelands District Municipality provided transport, trophies, medals and catering for the following Rugby Clubs: De Doorns United Rugby Football Club hosted an Easter Tournament on the 31<sup>st</sup> of March 2018 at Hexriviervallei sport ground in De Doorns. Worcester Perseverance Rugby club hosted an Easter Tournament on the 31<sup>st</sup> of March 2018 at Esselenpark Stadium in Worcester. Simondium Rugby Club hosted an Easter Tournament on the 31<sup>st</sup> of March 2018 at Simondium sport ground in Drakenstein. Approximately plus minus 2500 people took part in these easter tournaments across the district.

### **Sport and Recreation**

CWDM provided support to various Football Clubs in the District to honour their fixtures by providing transport. Mbekweni Stars netball club hosted a mini netball tournament on the 26<sup>th</sup> of May 2018 at Mbekweni Community Sport Centre in Paarl. We as a district municipality provide trophies, transport and medals. CWDM supported this Plus, minus 100 people participated in this event. Stellenbosch & District Cricket club in partnership with CWDM hosted annual sport awards on the 13<sup>th</sup> of April 2018 where they awarded their outstanding performed players with trophies and medals. Revelation Drama Group of Franschoek was also supported with transport to partake at Arts cape theatre in Cape Town on the 30<sup>th</sup> of April 2018.

SAFA Cape Winelands in partnership with CWDM hosted an Inter LFA Tournament on the 19<sup>th</sup> of May 2018 at Zwelethemba stadium in Worcester. Golf Club hosted a snack dance event at Stellenboch Town hall on the 8<sup>th</sup> of June 2018. Orchard Primary hosted a youth day sport event on



the 16<sup>th</sup> June 2018 at Orchard Primary in De Doorns. CWDM supported this event by providing catering for 400, trophies and medals.

### **Rieldans Competition**

The ATKV Rieldans kicked off on a high note this year with their first Regional Festival at Ravensmead in early May. Communities are increasingly involved in the dance form and encourage their children and dancers to participate in the competition. Rieldans is one of the oldest dance forms in South Africa and it is only appropriate that we celebrate it through a festival. The riel is mostly done by Khoi/brown children and adults, because it has its origins amongst the Khoi and San. The dance is a thanksgiving, but also for action and entertainment. The ATKV-Rieldans Regional Festival of the Boland was presented at Hexvallei High School on Saturday, 26 May 2018, in De Doorns. 22 groups participated in the competition and three groups only acted. The Regional Festival is in collaboration with Cape Winelands District Municipality, Breedevallei Municipality with Traffic and Firemen, the Police and the school. About 500 spectators and participants were part of the Regional Festival. Groups performed their best by the day and, together with the groups, the musicians of the groups were also able to show their success and compliment the groups. The community came out to support their children. We were also privileged to have the Brass Band of Touws River for the day who had their best deliveries. They set the scene and it was part of the pre-event. ATKV goal of creation of platforms for culture, the creation of talent exhibition, nation building and cooperation was successfully achieved.

### **Cape Winelands Drama Festival**

The Cape Winelands Drama Festival is a drama development programme of the Western Cape Government's Department of Cultural Affairs and Sport and is 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. A Cape Winelands Drama festival was implemented to where various groups competed for the best drama performance.

## **Rural and Social Development Project Photos**

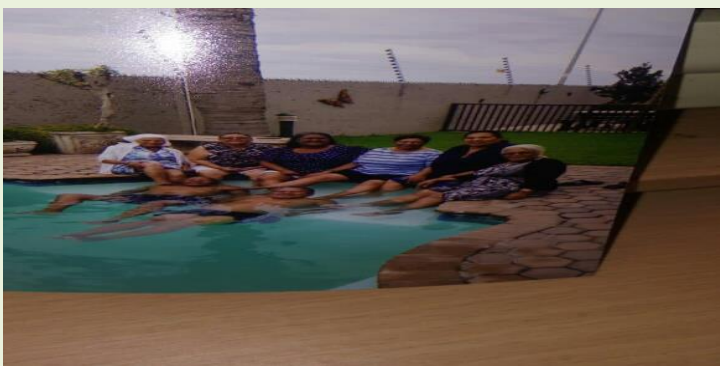
### **Skills Development: for Persons with Disabilities Project**



### **Elderly: Golden Games Project**



## **Elderly: More Living Active Age Project**

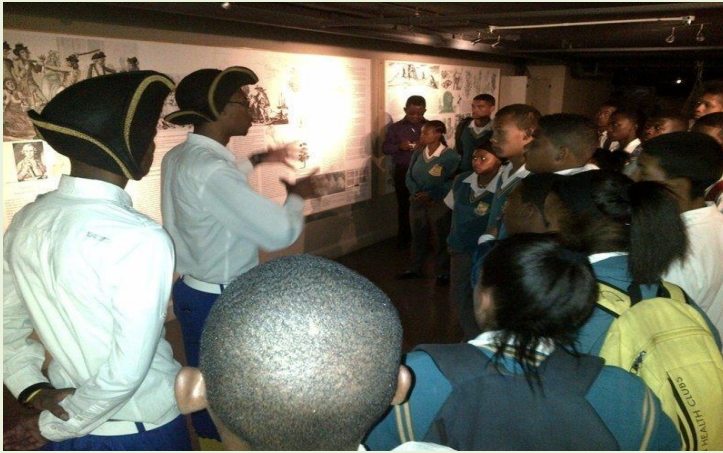


## **FAMILIES AND CHILDREN PROGRAMME**

### **Educational Excursions Project**







## Holiday Programmes



## Life Skills Camps



## Fetal Alcohol Prevention Project





## Sanitary Ware



## ECD Support





## HIV/Aids Awareness Programmes



## First 1000 Days Programme



## 16 Days of Activism Project





## WOMEN PROGRAMME



## Youth Programme

### Grade 10-12 Support Project





## Grade 12 Top Achievers



## Life Skills and Job Readiness Camps



## Youth Month Project



## Sport and Recreation

### Business Against Crime Tournament







## Cape Winelands Sports Awards



## Freedom Run



## Dominoes and Tug-of-War Tournaments



## Rieldans Competition





## Cape Winelands Drama Festival



## COMPONENT F: 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 and metropolitan 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 ensure a well-managed, accessible, quality, comprehensive and equitable municipal health service throughout the Cape Winelands District.

##### VISION

A safe and healthy environment for all communities within the Cape Winelands District.

## **EDUCATION AND TRAINING 2017/2018**

Education and training forms an integral part of the services rendered by MHS in this regard MHS provided training on a variety of matters to individuals and groups.

<b>TRAINING PROVIDED</b>	<b>Number of sessions</b>	<b>Number of people trained</b>
Duties of the Food Handler	30	617
Transport, Delivery, Storage and Display of food	3	35
Standard requirements for Food Premises	3	4
Food Safety	1	16
Hygiene in Wine Cellars	2	360
Environmental Awareness & Personal Hygiene	3	327
Early Childhood Development - Health & Hygiene	9	377
Personal Hygiene	1	41
Food packaging	1	240
Diarrhoea	1	80
	<b>54</b>	<b>2097</b>

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

- It is compulsory for EHP's to complete one year of community service at an approved facility before they can be registered as independent practitioners with the Health Professions Council of South Africa (HPCSA). Opportunities for community service EHP's are in short supply. The CWDM were able to provide four EHPs with the opportunity to complete their one-year compulsory community service with the CWDM.
- Four EHP's received Epidemic Preparedness and Response Training: presented by the National Department of Health.
- These four Community Service EHPs were also afforded the opportunity to complete a training course in Law Enforcement which allows them to be appointed as Peace Officers which provides them with additional skills and powers and improves their chances of employment.
- 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 its 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.

- Local Government- Municipal Finance Management Act, Minimum Competence training were provided to several Environmental Health Practitioners within the Municipal Health Services Division.
- Personnel in the division also received training in relation to Epidemic Preparedness and Response Training provided by the National Department of Health

## **FUNCTIONS**

### **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 sampling and analysis of water;
- Identify and control sources of water pollution;
- Protection of water sources and resources through the enforcement of laws and regulations relating to water quality;
- Ensure water supply that is safe for human consumption and that 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.

<b>WATER QUALITY SAMPLING 2017 – 2018</b>	
General limit for Wastewater discharged into a water resource	169
Legionella Screening	3
MOORE PADS	6
SANS 241 Farms Non-Water Services Authority: Specifications for Drinking Water	265
SANS 241 Rural Schools Non-Water Services Authority: Specifications for Drinking Water	121
SANS 241 Water Services Authority: Specifications for Drinking Water	598
Special limit for Wastewater discharged into a water resource	40
Standard for Rivers, dams, canals	183
Standard for swimming pool water	128
Water used in milking sheds	26
<b>TOTAL</b>	<b>1539</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 certification, regular inspections and the enforcement of the Regulations governing General Hygiene requirements for Food Premises, the Transport of Food and related matters R638 of 23 June 2018;
- Regulate milking sheds and issue 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 R638 of 23 June 2018;
- 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	6536
Applications for Certificates of Acceptability inspections conducted	625
No. of Certificates of Acceptability issued	599
No. of Orders and Notices issued to food premises	57

<b>FOOD SAFETY SAMPLING 2016 - 2017</b>	
Surface Swabs analysed	48
Cooked poultry	121
cooked sea-water and freshwater foods	65
dairy product or composite dairy product with the exception of ripened cheese	160
Desiccated coconut	5
Dried spices and aromatic plants	140
Edible gelatin	0
Edible Ices	40
egg product after pasteurization or irradiation	2
Fruit juice for consumption	109
General Micro analyses of Foodstuffs	213
Ripened cheese	27
natural mineral water or bottled water	103
partly cooked or uncooked sea-water and freshwater foods	22
pasteurised milk, pasteurised reconstituted (prepared) milk, pasteurised skimmed milk, pasteurised reconstituted (prepared) skimmed milk or pasteurised cream	250
Raw milk intended for further processing	52
raw milk that has become sour for consumption	1
raw milk, raw cream, raw skimmed milk, raw reconstituted (prepared) milk or raw reconstituted (prepared) skimmed milk for consumption	3
Rooibos tea packed in retail packaging at the point of sale	4
Sterilised cream, milk, reconstituted milk and UHT	1
Sugars used for canning	0
<b>TOTAL</b>	<b>1366</b>

## 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.

## **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;
- Acting 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.

## **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.

## **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.

## **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.

## **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.

## **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.

## **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 2017/2018 budget for this project was R 1 880 000.

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.

Subsidies are provided for the following:

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

During the 2017/2018 a total of 79 properties were serviced through this project.

- Subsidies were paid to 38 farms where water and sanitation upgrades were done.
- Health and Hygiene education were conducted at 35 properties.
- Direct (Hot Spot) interventions were implemented on 6 properties.

Hot Spot interventions were implemented at the following properties.

- Roodewal - Worcester
- Kambrosig – Drakenstein
- Nuwedrift – Drakenstein
- Glen Edith – Witzenberg
- Kalkbank – Breede Valley

- Rietvlei - Langeberg



### **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 2017/2018 financial year, this program reached a total of 60 schools and approximately 16 275 children with a budget of R 431 500.





## 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.

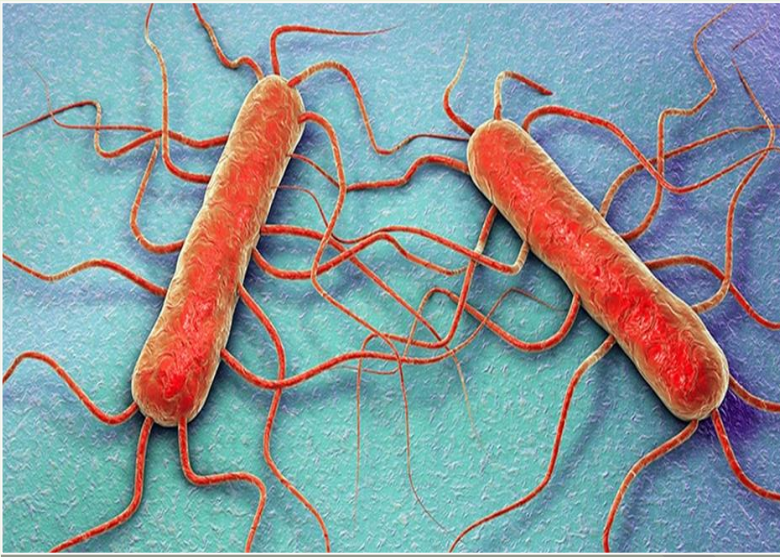
The project received a total budget of R258,000 these funds were used to plant a total of 1225 trees and shrubs throughout the district.







## **LISTERIA MONOCYTOGENES OUTBREAK**



The MHS division of the CWDM were actively involved in the recent outbreak of Listerioses in SA.

MHS ensured that all suspect food products were removed from the market and also engaged in the active sampling of a wide range of products. Inspections were also conducted at high risk facilities.

MHS were notified of 5 cases of Listeria in the district all these cases were investigated.

AREA	GENDER	AGE	COMMENT	OUTCOME
Stellenbosch	Female	35	Hepatitis B	Fully recovered
Breede Valley	Male	59	Health status compromised	Fully recovered
Drakenstein	Female	5	None	Fully recovered
Drakenstein	Male	29	Health status compromised	Died of an unrelated cause
Drakenstein	Female	10days	None	Fully recovered

- Since 2017 MHS tested 112 samples for the presence of Listeria Monocytogenes of which 77 samples were taken in 2018.
- MHS only had one positive result for ready to eat products when a product, Farmers Deli Viennas were sampled on 6 March 2018 at Shoprite Worcester.



Subsequently this office got in contact with Shoprite & Checkers group directing them to recall the product.

Shoprite & Checkers immediately recalled the specific batch of the product at a national level.

This office subsequently submitted a portion of the sample to the NICD in order to determine whether the specimen is of the ST6 strain.

### **PHELOPHEPA HEALTHCARE TRAIN VISIT DE DOORNS, 14 – 25 August 2017**

The Phelophepa Healthcare train was once again stationed at De Doorns providing much needed general and specialised health services to residents of De Doorns, the greater Hex Valley and Cape Winelands District including Touwsriver and Worcester from 14 August to 25 August 2017.

The train has several on board clinics which include the Health Clinic, the Roche Pharmacy Clinic, the Educational Clinic, the Dental Clinic, the Eye Clinic and the Psychology Clinic. Each of these clinics has dedicated train carriages that have been specifically designed to meet the needs of each clinic. Further to the on-board facilities, each clinic has an outreach program that visits surrounding areas and schools, to reach those who may not be able to make it to the train. Although attendance during the first three days of the visit was slow and concerns were raised about the success of the visit, attendance greatly increased towards the end of the first week and especially the second. All attendance targets set for the visit with the exception of the psychology clinic were achieved and exceeded and the visit is considered to have been a successful one.

Council were represented on the Local Organising Committee by the Deputy Mayor Councillor D. Swart and Councillor L.W. Niehaus. These councillors were also present to welcome the service providers when the train arrived at De Doorns on Saturday 12 August 2017. The Council of Breede Valley Municipality were represented by Deputy Mayor Councillor J.D. Levendal. CWDM were

represented by officials from the Divisions: Municipal Health Services as well as Rural and Social Development who, as in the past, formed part of the local organising committee.

Municipal Health Services provided the train organisers with water quality reports for De Doorns and also drafted transport plans in collaboration with the local municipality. These transport plans were funded by CWDM to the tune of R 47 000 that was made available from votes in the Division: Rural and Social Development. Transport was provided to and from the train by means of taxis and busses. Residents were picked-up from strategic points throughout the Hex Valley and taxis were also provided on Monday 14 and 21 August 2017 to the residents of Touwsriver departing from the Touwsriver Clinic.

**The following statistics reflects the services rendered over the two-week period:**

<b><u>SERVICES RENDERED</u></b>	<b><u>14 – 18 August 2017</u></b>	<b><u>21 – 25 August 2017</u></b>	<b><u>TOTAL</u></b>
<b><u>Health Clinic patients seen</u></b>	<b>947</b>	<b>1072</b>	<b>2019</b>
Breast Examinations	124	110	<b>234</b>
Pap Smears	102	91	<b>193</b>
PSA	38	21	<b>59</b>
Cancer referrals	11	16	<b>27</b>
HCT	87	138	<b>225</b>
Condom Distributions	1790	5560	<b>7350</b>
TB	1034	1136	<b>2170</b>
Adult Hypertension (Old cases)	297	333	<b>630</b>
Adult Hypertension (New cases)	68	56	<b>124</b>
Adult Diabetes (New)	20	37	<b>57</b>
Adult Diabetes (Old)	110	97	<b>207</b>
Diabetes Child (New)	0	0	<b>0</b>
Diabetes New (Old)	0	33	<b>33</b>
<b><u>Eye Clinic patients seen</u></b>	<b>735</b>	<b>842</b>	<b>1577</b>
Eye Tests done	735	842	<b>1577</b>
Total glasses dispensed	579	626	<b>1205</b>
Glaucoma (Existing)	0	3	<b>3</b>
Glaucoma (New)	14	15	<b>29</b>
<b><u>Dental Clinic patients seen</u></b>	<b>364</b>		
Tooth extractions	396	451	<b>847</b>
Restorations	26	70	<b>96</b>

Toothpaste distributed	440	400	<b>840</b>
Toothbrushes distributed	440	400	<b>840</b>
Dental/Fissure Sealants	0	7	<b>7</b>
<b><u>Psychology Clinic</u></b>	<b>59</b>	<b>42</b>	
Psychology Adult workshop (Outreach)	156	272	<b>428</b>
Psychology learner workshop (Outreach)	497	703	<b>1200</b>
<b><u>Pharmacy Indicators</u></b>			
Total Items Dispensed	2844	3054	<b>5898</b>
Rand value of items dispensed	R 117 221	R 96 893	<b>R 214 114</b>







## COMPONENT G: ENVIRONMENTAL PROTECTION

### AIR QUALITY MANAGEMENT 2017/2018

The Cape Winelands District Municipal air quality management legislative functions resides under the under the Directorate: Community and Development Services, within the Division Municipal Health Services (MHS).

#### 2nd Generation CWDM Air Quality Management Plan

In order to ensure proactive and effective air quality management and planning within the CWDM, MHS embarked on a process to evaluate, review and update the 2009 CWDM Air Quality Management Plan (AQMP) and to develop a 2nd Generation AQMP for the CWDM.

The CWDM, 2nd Generation AQMP was developed upon the strengths and successes of the 2009 AQMP. Ultimately, the planning was aimed at ensuring that sources with significant impacts on air quality, within the CWDM, are controlled by means of the best air quality management practices in order to ensure that the air quality in the district are not harmful to human health and to minimise adverse impacts on receptor communities and the environment.

The 2009 CWDM AQMP were assessed, evaluated and reviewed in accordance with the requirements of the National Environmental Management: Air Quality Management Act, and involved the following steps:

- Assessing the progress made in air quality management by the CWDM;
- Establish whether the identified goals and targets have been effectively met;
- To reassess whether the goals and targets were still valid; and
- Identifying air quality management gaps and risks from the assessment that could be translated into new goals and objectives, where required.

The vision, mission and the goals as included in the CWDM AQMP 2009 were still deemed relevant with one additional goal being added. The four goals of the 2nd Generation CWDM AQMP support the vision and mission, and each goal is underpinned by objectives to achieve them through a series of activities.

These activities were included in an action plan with timeframes for implementation and indicators to monitor implementation and, the efficiency of these interventions.

## **VISION**

“To be a district within which the constitutional right of all inhabitants to clean and healthy air is maintained in a sustainable manner without compromising economic and social development for the benefit of present and future generations.”

## **MISSION**

“To implement sustainable air quality management practices throughout the district to progressively achieve air quality goals.”

## **GOALS**

GOAL 1: Effective Air Quality Management

GOAL 2: Promote Communication in relation to Air Quality Management

GOAL 3: Compliance Monitoring and Enforcement

GOAL 4: Support Climate Change Protection Programmes (New Goal)

The 2nd Generation CWDM AQMP was tabled and adopted at a Council Meeting on 31 May 2018.

## **Air Quality Training**

Air Quality Officer and/or CWDM officials attended the following training/workshops:-

- Department of Environmental Affairs and Development Planning (DEA&DP) Noise Training Course – November 2017
- Department Environmental Affairs (DEA) National Atmospheric Emissions Inventory System (NAEIS) Training - February 2018.
- DEA Emissions Management Training - May 2018.

## **Air Quality Monitoring**

DEA&DP Directorate Air Quality Management operates three ambient air quality monitoring stations within the CWDM as part of the Western Cape Ambient Air Quality Monitoring Network situated in Stellenbosch and Worcester respectively.

Air quality parameters measured at each monitoring station are primarily determined by the air quality conditions at the location and can provide an indication of the possible causes of air pollution in an area. To provide a perspective on air quality within this Drakenstein municipality's jurisdiction

DEA&DP commissioned a new ambient air quality monitoring station in Drakensteinarl beginning of 2018,. This station ran for a trail period and captured data was deemed reliable as from 1 June 2018.

CWDM officials assist DEA&DP D:AQM in monitoring activities and perform minor maintenance tasks at these stations.

**(Table : Ambient Air Monitoring Stations in Cape Winelands District Municipality)**

Location	Air quality Parameters Measured	Date Commenced
Worcester	SO <sub>2</sub> , O <sub>3</sub> , NO <sub>2</sub> , CO, PM <sub>10</sub> , H <sub>2</sub> S, full metrological parameters	July 2009
Stellenbosch	SO <sub>2</sub> , O <sub>3</sub> , NO <sub>2</sub> , CO, CO <sub>2</sub> , PM <sub>10</sub> , PM <sub>2.5</sub> , full metrological parameters	October 2011
Paarl	SO <sub>2</sub> , O <sub>3</sub> , NO <sub>x</sub> , CO, full metrological parameters	June 2018

Since the promulgation of National Atmospheric Emission Reporting Regulations in 2015 it has become compulsory for AEL holders to report data and information by the Licence Holder, to an internet-based National Atmospheric Emissions Inventory System (NAEIS) for the compilation of atmospheric emission inventories. All the AEL holders in the CWDM has registered with NAEIS as a condition of authorisation within their licenses.

## Air Quality Forum / Industry Working Groups

Municipality	Designated AQO	Developed AQMP	AQ Bylaw	Attend AQO Forums
Breede Valley	Designated	Adopted - 2017	Final Draft for PPP	Yes
Drakenstein	Designated	Adopted - 2011	Yes -2007	Yes
Langeberg	Designated	Adopted - 2017		Yes
Stellenbosch	Designated	Adopted -2013	Final Draft for PPP	Yes
Witzenberg	Designated	Adopted - 2014	Draft for Council	Yes

(Table 1.2: Local Municipalities commitment to AQM in terms of the AQA)

Good co-operation exist between the CWDM and the local municipalities rendering air quality management within the district. Although no formal service level agreement exist between the local authorities and CWDM, the CWDM assist these municipalities in handling more complex air quality complaints.

The AQO inform the CWDM Industrial Air Quality Forum members on air quality legislation amendments or new legislation. Good communication has been established between the CWDM and AEL holders on air quality related matters. The CWDM aims to assist and provide AEL holders with technical information to ensure compliance with AEL conditions.

The CWDM aims to ensure that where industries may potentially impact on the health and wellbeing of people residing in receptor areas that these companies setup create communication platforms and meet with residents on agreed upon intervals. The setting up of these structures is also included as a condition on the AEL's of these AEL holders.

The CWDM AQO also attended AEL holder forum meetings.

## Emissions Inventory

Emissions inventory of all Section 21 Listed Activities within the CWDM is up to date. Four industries with boilers declared as controlled emitters under Section 23, submitted emission reports to the CWDM in 2017 as required in terms of Government Notice 831 of November 2013. One Section 21 Listed Activity has boilers declared as controlled emitters but these boilers have been included within their atmospheric emission license.



At local level, Drakenstein Municipality has a comprehensive data base of non-listed fuel burning appliance within their municipality. Other municipalities are in process of creating a data base of the fuel burning appliances within their respective municipalities.

**Table : Section 23 Controlled Emitters within the CWDM**

Industry	Activity Description
Ceres Fruit Juices	14.5 ton HFO fired boiler - Ceres
	21 ton Coal fired boiler - Ceres
Ceres Fruit Processors	20 ton Coal fired boiler - Ceres
	20 ton Coal fired boiler - Ceres
	21 ton Coal fired boiler - Ceres
Distell	16 ton Coal fired boiler - Worcester
	21 ton Coal fired boiler - Worcester
	16 ton Coal fired boiler - Robertson (mothballed)
Ashton & Langeberg Foods	20 on Coal fired boiler - Ashton

## **SECTION 21 LISTED ACTIVITIES – ATMOSPHERIC EMISSION LICENSING**

All fourteen Section 21 Listed activities within the CWDM were in operation during the reporting period. The listed activities were visited to assess compliance to conditions of authorisation set within their AEL's.

Meetings which included the local AQO's, DEA&DP and the CWDM were conducted with AEL holders to provided assistance to these AEL holders with proposed changes to processes for cleaner emissions and the installation of more advance abatement equipment. Guidance was offered by the CWDM on mitigation measures at some industries and assisted these industries to capacitate their employees involved with administering the AQM function

All AEL holders attended a DEADP NAEIS refresher training to enable industries to submit their annual emission inventory report as required in terms of the National Atmospheric Emission Reporting Regulations. This training ensured that all AEL holders within CWDM, were able to submit their annual emissions report from the preceding year (2017) into the NAEIS by 31<sup>st</sup> March 2018.

**(Table : Section 21 Listed Activities within the Cape Winelands District Municipality)**

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
Provincial Veterinary Laboratory	Veterinary Waste Incinerator
Cape Lime	Lime production
Twohill 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
Cabrigo Brickfields	Clamp kilns for brick production

An administrative amendment was done on the Rheinmetall Denel Munition atmospheric emission license to include the equipment upgrade on their Nitrocellulose Plant at the Wellington Rheinmetall Denel Munition site.

Integrated environmental authorisation process for proposed industries was applied for within the CWDM and provisional comment on air quality management was supplied by the AQO on the following:

- Comments on the Basic Assessment Report for a proposed expansion to increase the number of operating hours and number of cremations at Drakenstein Crematorium, Paarl.
- Comments on a temporary departure application for primary sand stockpiling and distribution of sand by Tip Trans on Erf 33010, Paarl.
- Comments on a Draft Basic Assessment Report for Distell Limited for a proposed development of a beverage production, bottling, warehousing and distribution facility and a mixed-use development near Klapmuts on Farm RE/736, Paarl.
- Comments on the Basic Assessment Report from the Trigen Group (Pty) Ltd adaptation of RCL Foods waste-to-value plant for the purposes of digesting manure on Erf 4396, Worcester.
- Comments on the Draft Basic Assessment Report: Compost Facility and Feedlot on Portion 6 of Farm Middelburg 10, Robertson.
- Comments on a temporary departure in terms of the Langeberg Municipal Zoning Scheme, to allow sand mining on Portion 1 of Farm Clarenceworld Annex 95.
- Comments on rezoning application for portions of farm Klaas Voogds Rivier Nr 37, Robertson.

#### **AIR QUALITY RELATED COMPLAINTS**

The CWDM reported on complaints within the district as received by the CWDM. Complaints are captured on the CWDM Municipal Health Services electronic database and dealt with within certain time frames. In addition the CWDM was actively involved in handling complaints and assisting B-Municipalities in this regard.

It must be noted that the provided statistics on complaints are as received by the district municipality or as reported by AEL holders. As this air quality complaint reporting statistics do not include the complaints as received by the local municipalities, the complaints within this district is most likely under-reported.

(Figure : Air Quality Complaints)

Complaints	1 Jul-30 Sept 2017	1 Oct-31 Dec 2017	1 Jan-31 March 2018	1 Apr-30 June 2018
Fumes	2	2	3	1
Smoke	5	3	4	4
Dust	6	1	5	5
Burning waste/Tyres	0	0	0	0
Farm land burning	1	0	0	1
Crop spraying		0	0	0
Offensive odours	6	24	18	6
<b>TOTAL</b>	20	30	30	17

❖ Note that the noise complaint resonate under the Local Municipalities within the CWDM.

**Image : Illegal Burning of Farmland**



**Image : Illegal Burning of Waste**





**Image : Fugitive Dust Complaint**



## Inter-Governmental Task Team

(Table : Inter-Governmental Task Team)

Name of Industry	Nature of Complaint
<b>ICSA Worcester Crematorium</b>	<p>DEA&amp;DP and the CWDM perform jointly an environmental compliance inspection on 27 June 2018 at Independent Crematoriums South Africa – Worcester Crematorium in Worcester with respect to the cremation of human remains and the incineration of animal carcasses under Sub-category: Crematoria and Veterinary Waste Incineration and Veterinary Waste.</p> <p>The inspection entailed ascertaining that ICSA Worcester Crematorium complied with the applicable environmental legislation and authorisation issued under National Environmental Management Act and NEM:AQA.</p> <p>The inspection also served as a review of the current AEL in order the issue renew the ICSA Worcester Crematorium AEL.</p>

## CO-OPERATIVE GOVERNANCE

The CWDM has been implementing the goal of their AQMP, to promote communication in relation to air quality management, through close co-operation with the local municipalities. Local municipalities were assisted in performing the function of air quality management if and when required. Local AQO's were included in meetings with DEA&DP, industry and the public on air quality matters within the local jurisdictions. Both district and local municipalities work together to address complaints resorting under municipal legislation over and above NEM:AQA.

CWDM successfully partook in AQM information sharing on National and Provincial level with regards to the following:

- Input into new or amended legislation under NEMA and its SEMA's.
- Distribution and sharing of air quality related articles.
- Governance Lekgotla and the NACA Conference in Gauteng.
- Quarterly and Special Western Cape AQO Forum Meetings
- PSG4: Sustainable Ecological and Agricultural Resource Base Working Group
- PSG4: Climate Change Response Forum Meeting
- Local Government Climate Change Support Programme
- Western Cape State of the Environment Outlook Report: Air Quality and Climate Change Workshop

Meetings with different DEA&DP directorates on:-

- NEMA Section 30 incidents
- Environmental Authorisations
- Outbreak of the Avian Flu

## SUCSESSES

- All the boilers declared Section 23 controlled emitters within the CWDM submitted their 2017 monitored emission results to the CWDM.
- All AEL holders within CWDM submitted their annual air quality data for the preceding year onto NAEIS.
- RCL Foods animal rendering plant in Worcester did a major upgrade of their odour abatement plant to minimise the release of odours to the receptor community. The project was finalised in 2017 and if successful the same system will be implemented at all the company's animal rendering plants.
- Cape Lime maintained the low average PM emissions monitored from the vertical shaft lime kiln upon the introduction of a bag filter as mitigation measure downstream from the kiln.
- CWDM receive the Most Improved District Municipality for Air Quality Management at the 2017 DEA&DP Greenest Municipality Competition.

### FIRE SERVICES

#### *Effective planning and coordination of specialized fire-fighting services throughout the CWDM.*

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 standardization of infrastructure, vehicles, equipment and procedures; and
- Training of fire officers.



The veld fire season has not been the most challenging fire season ever endured but it was still a busy and rough season. The Fire Services responded and attended to more than 1200 fires reported from the 1st October 2017 to the 30th April 2018. Although the numbers are not extraordinary on their own, the biggest problem has been the number of simultaneous fires occurring which resulted in the resources available being stretched beyond the limits.



Apart from the sheer number of fires, the extreme weather conditions over prolonged periods of time, high temperatures and strong winds also contributed to making suppression operations very difficult. The intensity of the fires was also greatly influenced by the prolonged drought, which when combined with the high temperatures and winds, resulted in areas which rarely burn becoming tinder dry. Drought conditions also made the availability of water in certain areas difficult, which also contributed to difficulties during suppression.

Firefighting personnel and equipment from various agencies have been tested and stretched to the limit on numerous occasions and full Incident Command teams were deployed to manage a number of the operations. 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, MTO, WOF, Cape Nature, FPA members, contracted ground veld fire crews and aerial firefighting support.

The most devastating and destructive fires were in the vicinity of the Koue Bokkeveld, Witzenberg, Bonnievale/Ashton, La Motte"/Franschhoek, Wolfkloof/Simonsberg, Stetynskloof/Breedevalley, Montague and the game farms near Barrydale. 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 100 000 hectares. Aerial resources were called out on 45 occasions. The total cost to Cape Winelands for the use of Aerial support and ground veld fire crews amounts to approximately R11 million. PGWC also assisted Cape Winelands by providing aerial support as initial attack on a number of occasions at a cost of R598 000 and also provided a specialized ground firefighting team.

A possible disaster to the community of Montague 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. Serious damage to property was experienced and a number of thatched roof houses and other farm buildings were destroyed. Other damages include vineyards, orchards, water pipes, water tanks, fences, etc.

The fire fighters and pilots displayed tremendous dedication, commitment and skills during the fires that ravaged the Cape Winelands over the past season. Were it not for their exceptional work, Cape Winelands would have experienced far greater damage and losses of property and risks to lives.

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**

Many incidents and their expansion into complex and costly suppression operations were as a direct result of a few common denominators. These are as follows:

- Excessively large fuel loads as a result of poorly managed alien clearing operations and poor vegetation management by landowners.
- Inadequate clearance around structures has been repeatedly identified as a major factor in the destruction of homes and other buildings.
- Repetitive deliberate ignitions by members of certain communities.



- Negligence by members of the public and landowners due to open fires during adverse weather conditions. (Hot, dry and windy).
- Extended periods of extreme fire weather i.e. hot, dry and high velocity winds. There were at least three extended heat wave periods during the season.
- The general lack of adherence to National Legislation by landowners and government institutions, with respect to the National Veld and Forest Fire Act (No 101 of 1998).

## **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 neighboring B-municipalities.

Since July 2017 the Cape Winelands Fire and Rescue Training Academy have trained over 450 learners.

A challenge that we are facing are the shortage of permanent instructors. Despite that, we are committed to providing quality lifelong learning experiences for individuals, the industry and community through innovative customized training to achieve their aspirations.

## **INTRODUCTION TO DISASTER MANAGEMENT**

### **Introduction to Cape Winelands Disaster Management Centre**

The Cape Winelands Disaster Management Centre (CWDMC) consists of a Disaster Management Centre and three permanent staff members assisted by two interns, whose contracts come to an end in July 2018 and September 2018. The purpose of the CWDMC is to ensure co-ordination of multi-disciplinary and multi-sectoral risk reduction through integrated institutional capacity for Disaster Risk Management, Disaster Risk Assessment, Response and Recovery.

The CWDMC is fully functional and compliant with the Disaster Management Act, No. 57 of 2002 as amended by the Disaster Management Amendment Act, No. 16 of 2015.

The functions of Disaster Management includes:

- Risk Assessment: a process to determine the nature and extent of risk by analysing potential hazards and evaluating existing conditions of vulnerability that could pose a potential threat or harm to people, property, livelihoods and the environment on which they depend.
- Planning: this includes the development of Disaster Management Plans, Standard Operating Procedures, Seasonal Preparedness Plans, and Contingency Plans.
- Risk Reduction: this includes:
  - Prevention: how to avoid the adverse impacts of a hazard – this includes awareness and education programmes.
  - Mitigation: this can include structural or non-structural measures undertaken to limit the adverse impacts of a hazard- this include policies or physical structures.
  - Preparedness: activities and measures taken in advance to ensure effective response to the impacts of hazards including the issuing of early warnings, evacuation of people etc.
- Response: the provision of assistance during or immediately after a disaster. This can be short-term such as the provision of relief items e.g. food parcels, blankets or protracted duration such as setting up of

temporary shelters.

- Recovery: decisions and actions taken after a disaster with a view to restoring the situation to normality or improving the pre-disaster conditions.

DRAFT

## **OVERVIEW OF DISASTER MANAGEMENT ACTIVITIES FOR 2017/2018:**

### **DISASTER MANAGEMENT ADVISORY FORUM:**

In terms of Section 51 of the Disaster Management Act, no 57 of 2002, the Cape Winelands Disaster Management Centre (CWDMC) established a Disaster management Advisory Forum that consists of representatives from the five local municipalities, provincial and national departments and other Disaster Management role players. This forum meets on a bi-annual basis. The Forum meetings provide the CWDMC with an opportunity to engage role players on the Disaster Management related activities taking place in the District. This is an important platform in order to provide members with important information such as seasonal forecasts, status of the drought and reports on significant incidents or disasters that have occurred in the district. The meetings for 2017/2018 took place in November 2017 and June 2018. These meeting were well attended by the Advisory Forum Members.

### **PROJECT**

#### **Revision of Risk Assessment Project**

During the 2017/2018 financial year, the CWDMC continued with its multi-year Revision of Risk Assessment project. The aim of this project is to complete risk assessments in each municipality utilising the Ward Based Risk Assessment (WBRA) methodology. This methodology was developed by the CWDMC and fundamentally differs from previous risk assessments in its approach. This methodology is based in the understanding that each wards in the municipal area are not uniform and therefore do not have the same risks. Risk assessments are conducted at the ward level to ensure all risks facing communities are recorded. The data collection process for the WBRA included consultation sessions with relevant local and provincial officials, focus group meetings with the respective Councillors and the Ward Committees as well as community workshops and transect walks.

The Ward Based Risk Assessment process has been successful completed in the Witzenberg Municipality (2014/2015), Langeberg Municipality (2015/2016) and Breede Valley Municipality (2016/2017). The focus of the 2017/2018 financial year's project was the Drakenstein Municipality. This will be a two-year project due to the number of wards within this municipality.

### **TRAINING PROGRAMME:**

#### **Disaster and Emergency Management Training for School Safety Co-ordinators**

Section 44 of the Disaster Management Act, No. 57 of 2002 requires that the Disaster Management Centre must promote disaster management capacity building, training and education in the municipal area. The CWDMC continued to strive in its effort to make schools safer by through the roll out of Disaster and Emergency Management training for School Safety Co-ordinators. Seven training sessions were held during the 2017/2018 financial year in which 180 school safety co-ordinators were trained. Following the training, the CWDMC assists schools with the development of emergency plans where needed. Disaster Management Officials visits schools for one on one assistance.



School Safety Co-ordinators participating in the training



## **AWARENESS INITIATIVES:**

### **Gevare deur die oë van 'n kind awareness campaign**

The CWDM continued with the 'Gevare deur die oë van 'n kind' awareness campaign during the 2017/2018 year. The aim of the campaign is to teach Grade 7 learners about hazards and risks that are evident within their communities. Three schools were visited in August and September 2017, namely Aan De Doorns NGK, Glen Heatlie AME and Overhex NGK Primary Schools.

The Disaster Management Officials visit the schools over two days utilising three Life Orientation lessons. During the first two lessons, the learners are taught about risks and hazard using examples photographed in their community. The learners are required to identify risks in their school, their homes and in their communities during a group work exercise. The learners participate in risk mapping exercise. In many instances, it is the first time that learners have seen their school and surrounding area on a Google Earth map. The follow up lesson is the opportunity for the Disaster Management Officials to teach learners about prevention and preparedness measures for the risks that they have identified.

A drawing competition was held at each school in which learners are required to submit a drawing of a hazard in their community. The three learners from each school, who submitted a drawing illustrating a hazard the best, win a hamper of stationary that can be used during the school year.



## Awareness campaigns at Aan De Doorns and Glen Heatlie

### International Day for Disaster Risk Reduction

In honour of the UNISDR's International Day for Disaster Reduction held on 13 October 2017, the Disaster Management Division collaborated Disaster Management Solutions (DMS) to hold a Disaster Management awareness event. The event was aimed at Grade 11 learners at Noorder-Paarl Secondary School.

This year's theme was Home-Safe-Home and the event aimed to introduce learners to the concept of disaster management, and the priority risks their households and school are exposed to within the municipality. The priority risks discussed included fire, crime, drought and transport accidents. In addition, the opportunity was used to introduce Disaster Management to the learners as a potential career option with the Head: Disaster Management Centre enlightening the learners of what a day in the life of a Disaster Management Official consists of.

Drakenstein Municipality's Fire Services and Traffic Department and the South African Police Services (SAPS) also contributed to the event.



CWDMC, SAPS and Drakenstein Municipality participating in International Day for Disaster Risk Reduction

## DISASTER RISK REDUCTION

### Drought Interventions

The CWDM suffered from the effects of the worst drought in 105 years. In order to co-ordinate the response to the drought and mitigate the effects of the drought the CWDMC has initiated the following:

- Establishments of Drought Monitoring Committee for the District:
- This committee comprise of representatives from the local municipalities (Disaster Management and Water Services), Water User Associations and relevant National and Provincial Departments
- Assistance with the establishment and support of Drought Monitoring Committees in local municipalities:



- The CWDMC assisted the local municipalities with the establishment of drought monitoring committees. These committees were vital for the co-ordination of drought response and reporting
- Weekly reporting of the status of water resources and drought mitigation projects
- Requested for all municipalities, National and Provincial Departments to put in place contingency plans for the following scenarios; namely very little water and no water. A generic contingency plan was distributed for guidance
- Providing guidance to the Allendale Correctional Services on drought planning and drought interventions for their facility. This was done in conjunction with the Drakenstein Municipality's Water Services
- Roll out of a drought awareness campaign in the district which supported the local municipalities with co-branded awareness materials such as banners, toilet tummies, two-minute shower timers, colouring-in books and pamphlets

## Drought Awareness Campaign

The CWDMC implemented a number of awareness initiatives to encourage communities to save water. The CWDM Communications Division collaborated with the CWDMC on these initiatives. These campaigns include:

- Two-minute shower timers: these shower timers were distributed to various sectors within the District.
- Toilet Tummies (Water displacement devices): these devices were distributed to various role players across the District including schools, day care centres, guesthouses, hospices, old age homes, Correctional Services etc.



Handovers of the toilet tummies at Rusthof Old Age Home (L) and Robertson Primary (R)

- Water saving awareness banners: banners were placed in highly visible areas across the district. These banners were placed in areas such as town entrances, libraries, sporting events including domestic T20 cricket games and the Cape Epic in order to encourage communities to save water.
- Health and Hygiene awareness materials: An A5 flyer and a Z-fold pamphlet was developed and designed by Disaster Management and Municipal Health Services. The purpose of these materials is to educate communities on the different types of water and provide water saving tips.



Examples of drought awareness materials

## ASSISTANCE AT EVENTS

The Safety at Sports and Recreational Events Act, No. 2 of 2010 stipulates the role of Disaster Management in events. The Disaster Management Division provides support to numerous community, school and sporting events throughout the financial year. The support includes providing guidance to event organisers, attending local organising committee meetings for medium to high-risk events, representation in the venue operations centre at high-risk events and assistance with equipment such as portable toilets.

## EARLY WARNINGS

The Disaster Management Division provides early warnings to all Disaster Management Advisory Forum members including local municipalities and internal departments. During the 2017/2018 financial year, information distributed included:

- Weekly dam level reports
- Weather Alerts were disseminated on 69 occasions. These weather alerts included flooding, damaging winds, heavy rain, snow, veld fires, extreme heat, high discomfort values, heat waves and severe weather
- Weekly weather outlooks sent to local municipalities
- Impact based severe weather warnings sent to local municipalities
- Various health communications, situation reports etc.

## **RESPONSE AND RELIEF ACTIVITIES**

### **Drought**

The CWDM suffered from the effects of the worst drought in 105 years with all five local municipalities being effected by various degrees. Four of the local municipalities, namely Langeberg, Drakenstein, Stellenbosch and Witzenberg all declared local states of disasters. In order to co-ordinate the response to the drought and mitigate the effects of the drought the CWDMC has initiated the following:

- Establishments of Drought Monitoring Committee for the District:
- This committee comprise of representatives from the local municipalities (Disaster Management and Water Services), Water User Associations and relevant National and Provincial Departments
- Assistance with the establishment and support of Drought Monitoring Committees in local municipalities:
- The CWDMC assisted the local municipalities with the establishment of drought monitoring committees. These committees were vital for the co-ordination of drought response and reporting
- Weekly reporting of the status of water resources and drought mitigation projects
- Requested for all municipalities, National and Provincial Departments to put in place contingency plans for the following scenarios; namely very little water and no water. A generic contingency plan was distributed for guidance
- Providing guidance to the Allendale Correctional Services on drought planning and drought interventions for their facility. This was done in conjunction with the Drakenstein Municipality's Water Services
- Roll out of a drought awareness campaign in the district which supported the local municipalities with co-branded awareness materials such as banners, toilet tummies, two-minute shower timers, colouring-in books and pamphlets

### **Water Release from Misverstand Dam**

Low levels of the Misverstand Dam threatened to cause the Saldanha Bay Municipality to run out of water. In order to avert such a disaster, the Department of Water and Sanitation decided to release water from the Berg River Dam.

On 18 April 2018, the Department of Water and Sanitation commenced a release of 5 million m<sup>3</sup> of water from the dam. A multi-agency approach was undertaken in order to ensure that water released from the Berg River reached the Misverstand Dam. This involved the National Departments, Provincial Departments and the municipalities of Saldanha Bay; Drakenstein; Swartland; Stellenbosch; West Coast District and Cape Winelands District.



Water released from Berg River Dam

Strict monitoring of the water and farms adjacent to the river by the South African Police Services, Law Enforcement from Saldanha Bay, Swartland, Stellenbosch and Drakenstein Municipalities and the Department of Environmental Affairs and Development Planning took place to ensure that no illegal pumping occurred.

On 24 April 2018, the first of the water reached the Misverstand Dam a distance of 144 km from the Berg River Dam. The water arrived the day before the Saldanha Bay Municipality was going to run out of water. On 30 April 2018, 2.51 million m<sup>3</sup> reached the dam. This far exceed the aim of 2 million m<sup>3</sup> reaching the dam. It was anticipated that water would be lost to evaporation, absorption by the dry riverbed and vegetation, obstructions and illegal pumping by farmers. Farmers had been instructed by the Department of Water and Sanitation to not pump water for irrigation purposes for the duration of the operation.

A Joint Operations Centre was established for the duration of the operations. The Disaster Management Division assisted the operations with an excavator to remove obstructions in the river, use of drone for aerial footage of the river to look for obstructions, administrative assistance in the Joint Operations Centre and Disaster Management Officials

#### **Relief Activities:**

The Disaster Management Division provided relief assistance to a number of community members affected by fires or flooding. The Disaster Management Division works closely with the local municipalities in order to ensure that there is no duplication of assistance.



## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

### 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 for sustainable development

##### Mission

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

##### Core Values

The core values of the Cape Winelands District Municipality are largely shaped by the moral fibre of the administrative and political leadership of the District Municipality, guided by the Batho Pele service delivery principles and the strategic compass provided by the Western Cape Government through its Strategic Plan, which reflects the core values of the Western Cape Government.

The following core values reflect the character and organisational culture of the District 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.

### 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 divisions;
- Legal advice pertaining to draft policies 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/divisions 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.

### **Comment on the Performance of Property Services Overall**

No capital projects.

## **INFORMATION AND COMMUNICATION TECHNOLOGY**

Information and Communication Technology (ICT) forms an integral part of the backbone of the organisation and is essential for all activities performed by the municipality. Below follows an overview of the achievements reached and challenges experienced in this division during the financial year.

### **IT SYSTEMS AND APPLICATIONS**

- **STORAGE AND SERVERS**

Subsequent to the upgrade of the server and storage environments, virtual machines and data have all been successfully migrated to the new hardware. The File Server has also been virtualized. Performance in terms of speed and available resources have improved significantly.

The only server that remains physical is the access control server due to the nature of the system requirement, a hardware piece (controller) that must be attached to it.

- **VEEAM BACKUP AND REPLICATION**

The Veeam Backup and Replication software is used to manage the backups and replication (also known as mirroring) of all servers.

The system allows for disk to disk backup, offsite tape backup as well as production and disaster recovery site replication. In addition, Veeam has significantly reduced the time to backup the environment.

- **NETWORKING AND SECURITY**

- Wireless WAN & LAN**

During this financial year the performance i.r.t the network of all sites has been fairly good and stable.

- **ANTIVIRUS**

Scheduled weekly scans are performed, where reports are auto generated and sent via email to the Senior Systems Administrator. Notifications for infections and vulnerabilities are received in real time.

- **WINDOWS PATCHING**

Aggressive servers and workstations patching/updating is ongoing.

- **FIREWALL**

Taking into regard that the firewall device is old with constrained capacity when major business activities like windows updates and other user activities are downloaded, a new firewall will be purchased in 2018/2019 financial year. That being the case, the current firewall performance and administration is ongoing and functioning as required.



- **PROJECTS**

- **SERVER INFRASTRUCTURE REFRESH (UPGRADE OF SERVER AND STORAGE INFRASTRUCTURE)**

**Project Objective**

- Increased storage capacity and resources
- High Availability of IT services

**The project has been successfully implemented on 29 June 2018.**

The one outstanding task is moving of Disaster Recovery (DR) equipment to the hosted DR site, and testing of DR thereafter. This project will be concluded during the next financial year.

- **WIRELESS WIDE AREA NETWORK (WAN) RE-DESIGN**

The project started on 26 January 2018 and after several discussions by stakeholders (SCM and BID Evaluation Committee), following Tenders' evaluation, it was unanimously agreed that the tender be cancelled and revised.

## **Project Objective**

- Upgrade (re-design) the wireless WAN to provide faster, stable and redundant connectivity for the effective and optimal transmission of information between the head office in Stellenbosch and satellite branches, including depots.

This project will be concluded during the next financial year.

- **REVIEW AND UPDATE OF ICT 5 YEAR STRATEGIC PLAN**

The project commenced in July 2018, following the appointment of the service provider that could assist the ICT Deputy Director in reviewing and updating the ICT 5 year strategic plan. The review was concluded by the end of July 2018.

## **COMPONENT J: MISCELLANEOUS**

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

Not applicable.

### 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.

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

Employee performance management is a vital process of a municipality. Therefore, it is important that performance management principles are integrated into the organisational processes and align within the District Municipality's Integrated Development Plan. Organisational processes such as planning, budgeting, monitoring and evaluation, should be aligned with departmental and employee performances, in order to ensure improved community services and improved quality of life, for all living inside the Cape Winelands district borders. To achieve the aforementioned, the measurements of individual performances within the municipality are important. Organisational Key Performance Indicators (KPIs) are continuously developed, updated and aligned to organisational objectives. The CWDM always attempts to ensure that these KPIs are specific, measurable, achievable, realistic and linked to a specific timeframe (SMART).

During the 2016/17 year, the Cape Winelands District Municipality established an Individual Performance Management Steering Committee guiding the implementation of individual performance management within the organization via an approved Individual Performance Management Policy (adopted by Council in June 2016).

The implementation of the CWDM IPM Policy is informed and guided by the CWDM Performance Management Improvement Framework (CWDM PMIF) and the related Individual Performance Management Project Plan (IPM Project Plan).

Flowing from the abovementioned, the following processes were implemented during the 2016/2017 financial year:

- (a) Individual Performance Management roll-out - commencing with employees reporting directly to the Municipal Manager and Heads of Departments which include levels from T19 to T16;
- (b) The finalisation of a Peer Learning Agreement with Mossel Bay Municipality, highlighting bilateral cooperation, assistance and guidance between the two municipalities;
- (c) The expansion of the current performance management system (Collaborator) – to accommodate an individual performance management system;
- (d) A draft Communication Strategy for IPM – ensure effective communication all IPM related matters and assist in addressing all underlying change management initiatives.

Upon analysis of the CWDM IPM Implementation Process and due to various organisational and operational challenges it was recommended by the IPM Steering Committee that the cascading of the implementation of individual performance management be postponed. Operationally, the challenges vary from the stability of the current electronic system being utilized for the implementation of individual performance management to the refinement of organisational and individual KPI's.

Thus, in order to give effect to the abovementioned recommendation, for the 2017/2018 financial year, the CWDM kept the IPM at that same level, that of all employees reporting to the Municipal Manager and/or Heads of Departments. With the approval from Council, the original 2-year implementation timeframe, was extended for a further two years.

IPM Pilot Project Plan – see amendments: Rows 19 and 20, Columns G and H).

## COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

### 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

EMPLOYEES					
Description	YEAR -1: 30 JUNE 2017	YEAR 0: 30 JUNE 2018			
	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	3	4	3	1	25%
Waste Water (Storm Water Drainage)	0	0	0	0	0%
Roads	174	362	166	196	54.14%
Transport	2	4	2	2	50%
Planning	1	1	1	0	0%
Local Economic Development	4	5	4	1	20%
Community and Social Services	9	13	8	5	38.46%
Environmental Protection	4	6	4	2	33.33%
Health	50	53	49	4	7.55%
Public Safety	68	82	66	16	19.51%
Sport and Recreation	0	0	0	0	0%
Corporate Policy Offices and other	116	141	116	21	14.89%
<b>TOTALS</b>	<b>431</b>	<b>667</b>	<b>419</b>	<b>248</b>	<b>37.18%</b>



EMPLOYEES: ROAD SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2017	YEAR 0: 30 JUNE 2018			
	Number of employees	Number of posts	Number of employees	Number of vacancies	Vacancies
				(full-time equivalents)	(as a % of total posts)
T1 – T3	39	129	33	96	74.42%
T4 – T8	110	198	108	90	45.45%
T9 – T13	20	28	19	9	32.14%
T14 – T17	4	6	5	1	16.67%
T18 – T19	1	1	1	0	0%
<b>TOTAL</b>	<b>174</b>	<b>362</b>	<b>166</b>	<b>196</b>	<b>5.14%</b>

EMPLOYEES: PLANNING SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2017	YEAR 0: 30 JUNE 2018			
	Number of employees	Number of posts	Number of employees	Number of vacancies	Vacancies
				(full-time equivalents)	(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%
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>

EMPLOYEES: LOCAL ECONOMIC DEVELOPMENT SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2017	YEAR 0: 30 JUNE 2018			
	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	1	1	1	0	0%
T18 – T19	0	0	0	0	0%
<b>TOTAL</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>20%</b>

EMPLOYEES: HEALTH INSPECTION, ETC.					
JOB LEVEL	YEAR -1: 30 JUNE 2017	YEAR 0: 30 JUNE 2018			
	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	40	44	40	4	9.09%
T14 – T17	9	9	9	0	0%
T18 – T19	0	0	0	0	0%
<b>TOTAL</b>	<b>49</b>	<b>53</b>	<b>49</b>	<b>4</b>	<b>7.55%</b>

EMPLOYEES: DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC.					
JOB LEVEL	YEAR -1: 30 JUNE 2017	YEAR 0: 30 JUNE 2018			
	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	3	4	2	2	50%
T14 – T17	1	2	1	1	50%
T18 – T19	0	0	0	0	0%
<b>TOTAL</b>	<b>4</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>50%</b>

EMPLOYEES: ICT SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2017	YEAR 0: 30 JUNE 2018			
	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	4	5	4	1	20%
T14 – T17	2	2	2	0	0%
T18 – T19	0	0	0	0	0%
<b>TOTAL</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>1</b>	<b>12.5%</b>

EMPLOYEES: FIRE SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2017	YEAR 0: 30 JUNE 2018			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Chief Fire Officer and Deputy	2	2	2	0	0%
Other Fire Officers	1	1	1	0	0%
T1 – T3	0	0	0	0	0%
T4 – T8	18	19	17	2	10.53%
T9 – T13	42	53	42	11	20.75%
T14 – T17	0	0	0	0	0%
T18 – T19	0	0	0	0	0%
<b>TOTAL</b>	<b>63</b>	<b>75</b>	<b>62</b>	<b>13</b>	<b>17.33%</b>

EMPLOYEES: PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2017	YEAR 0: 30 JUNE 2018			
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Vacancies as a % of total posts)
T1 – T3	15	17	15	2	11.76%
T4 – T8	14	16	14	2	12.5%
T9 – T13	8	8	8	0	0%
T14 – T17	3	3	3	0	0%
T18 – T19	0	0	0	0	0%
<b>TOTAL</b>	<b>40</b>	<b>44</b>	<b>40</b>	<b>4</b>	<b>9.09%</b>

**VACANCY RATE: 2017/2018**

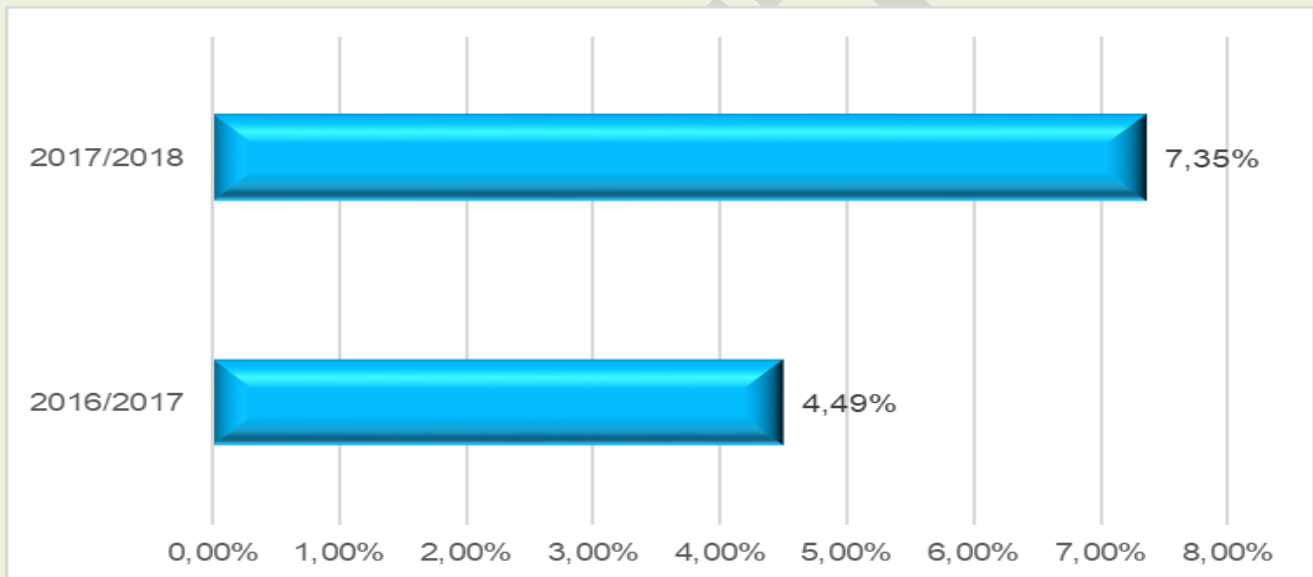
Designation	Total Approved Posts	Vacancies (Total time that vacancies exist using full-time equivalents)	Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0%
Chief Financial Officer	1	0	0%
Other S56 Managers (excluding finance posts)	2	0	0%
Other S56 Managers (finance posts)	0	0	0%
Police Officers	0	0	0%
Firefighters	58	13	22.41%
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)	39	9	23.08%
Professionally qualified levels T14 – T17 (finance posts)	6	0	0%



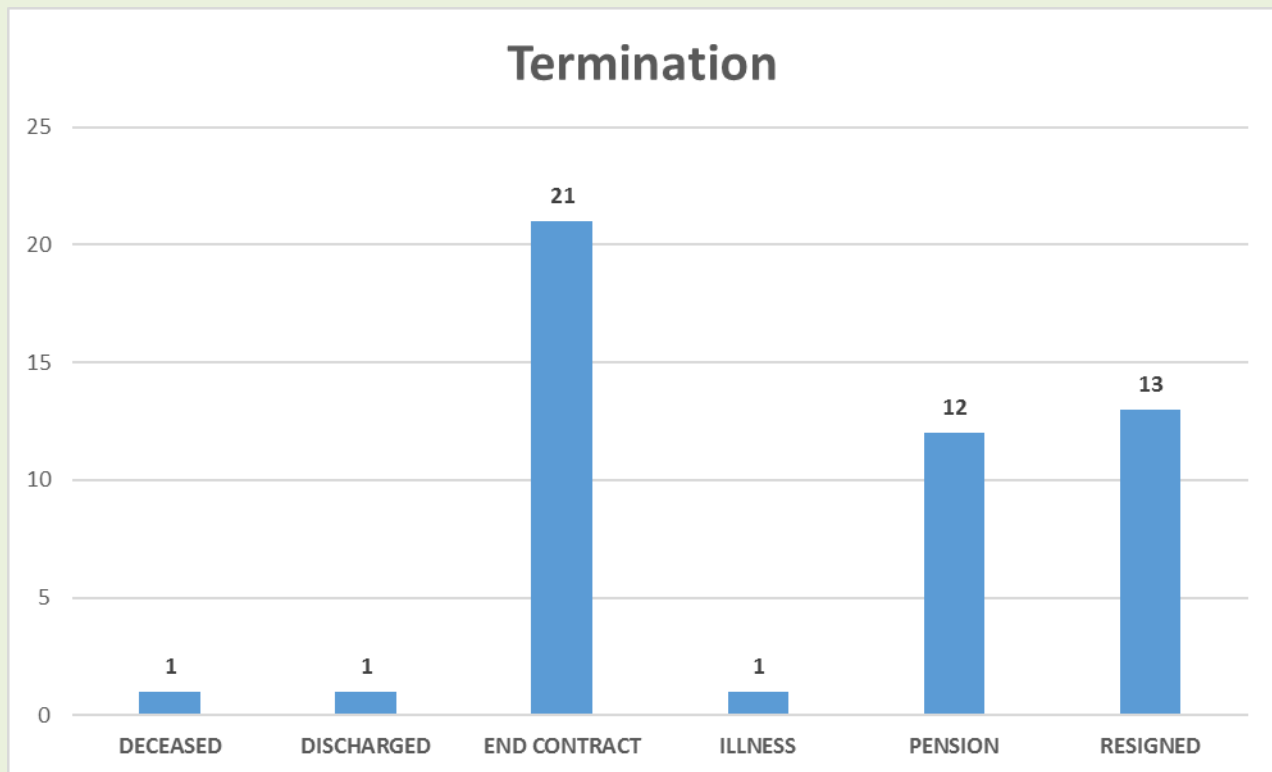
## COMMENT ON VACANCIES AND TURNOVER

The post of Municipal Manager was filled on 01 December 2017 after the contract of the former Municipal Manager terminated on 03 August 2017 and all Section 56 posts were filled during the 2017/2018 financial year.

On 30 June 2018 the approved staff establishment of the Cape Winelands District Municipality consisted of a total of six hundred and sixty seven (667) posts of which four hundred and nineteen (419) were filled and two hundred and forty eight (248) were vacant. Of the total of two hundred and forty-eight (248) vacancies only forty nine (49) were budgeted during the 2017/2018 financial year, resulting in a vacancy rate of 7.35%. The vacancy rate over the past two financial years calculated on budgeted vacancies is best reflected as follows:



A total of forty nine (49) employees terminated services at the Cape Winelands District Municipality 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.
2017/2018	418	49	11.72%
2016/2017	434	18	4.15%

## 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 2017/2018 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 MFMA Exemption Notice 40593, issued on 3 February 2017, shifted the focus of the 2016/2017 financial year to all officials affected by the latter. Thus, almost 60% of the training budget was spent for this cause. Apart from new appointees, all affected officials will comply with the mentioned regulations by the due date of 2 August 2018.

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 the implementation of various interdependent technical training programmes. This focus will continue for the next two years in order to ensure full compliance to the mentioned regulations and-coupled Occupational Health and Safety legislative requirements.

With regard to The Environmental Health Section, the acquired Continuous Professional Development Online Training programmes, now ensures the annual compliance of Environmental Health Practitioners as required by the Health Professions Council of South Africa (HPCSA).

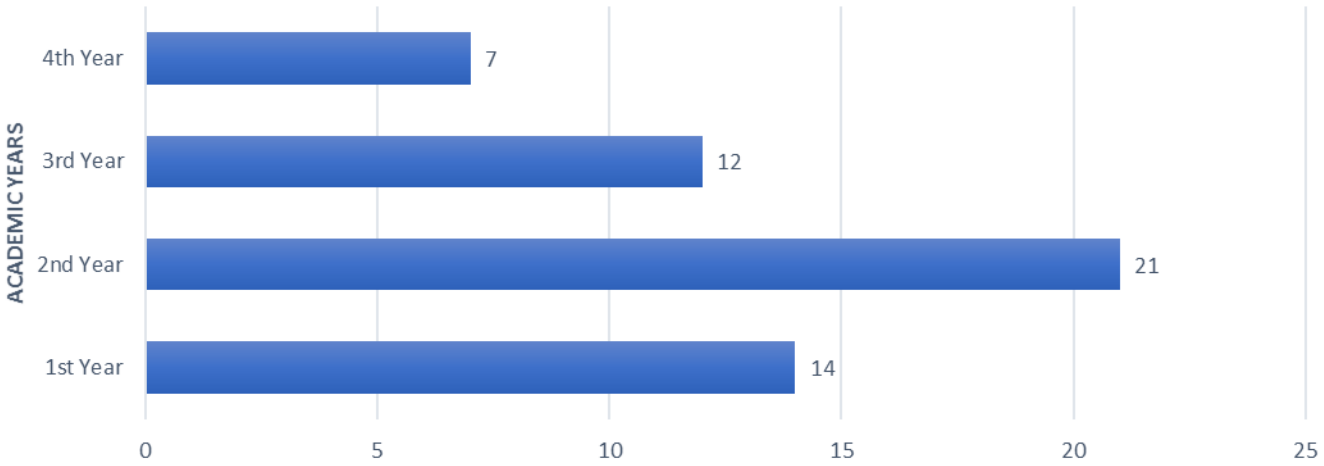
Internal ICT challenges necessitated the organization to prioritise ICT training. In order to address these challenges and also to upskill our ICT Unit, specialised ICT courses, will be rolled-out over the next three years.

### CAPE WINELANDS MAYORAL BURSARY FUND AWARDS

The Cape Winelands District Municipality awarded **54** full bursaries to well-deserving students throughout the region. A total amount of **R1, 713,709.90** 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 2017/2018 bursary awards overleaf:

ACADEMIC YEAR	
1 <sup>st</sup> Year	26%
2 <sup>nd</sup> Year	39%
3 <sup>rd</sup> Year	22%
4 <sup>th</sup> Year	13%
RACE BREAKDOWN	
Coloured	65%
White	24%
African	11%
GENDER BREAKDOWN	
Females	63%
Males	37%
QUALIFICATIONS BREAKDOWN	
Law studies	5%
Education studies	13%
Social studies	6%
Engineering studies	6%
Science studies	11%
Business & Finance studies	28%
Medical Studies	31%

ACADEMIC YEAR BREAKDOWN

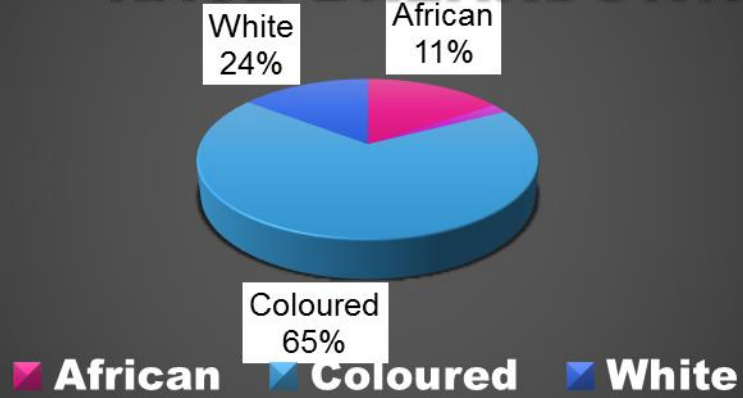


	1st Year	2nd Year	3rd Year	4th Year
■	14	21	12	7

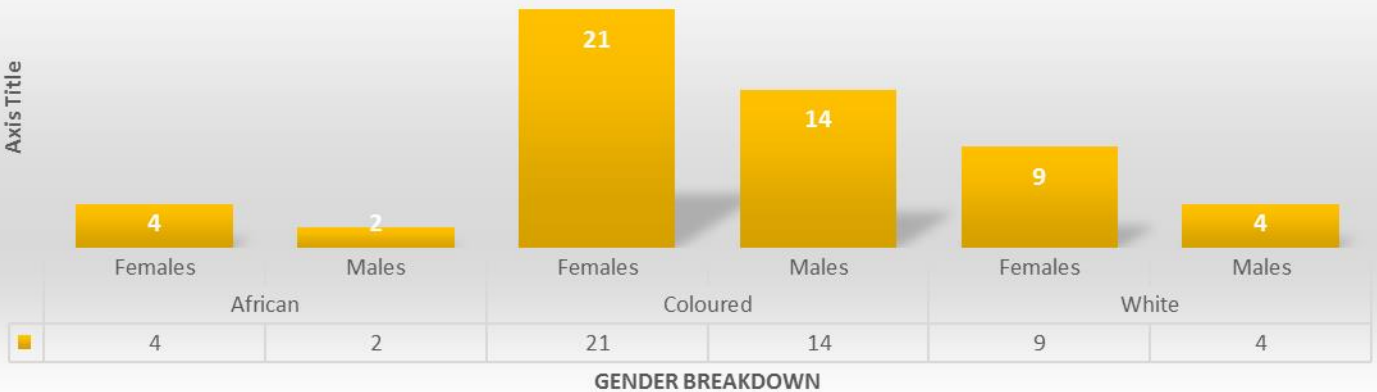
DRAFT

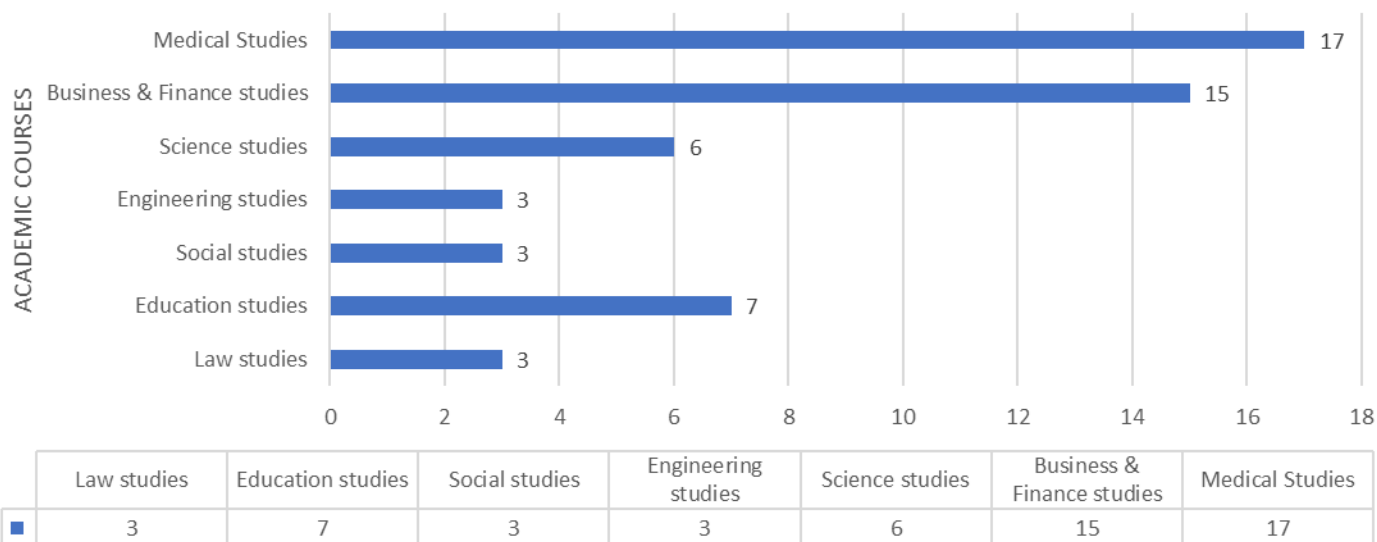


# RACE BREAKDOWN



Axis Title





## 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 2017/2018 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.

	MALE				FEMALE			
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE
<b>CWDM Targets:</b>	<b>17.8%</b>	<b>27.1%</b>	<b>0.2%</b>	<b>7.8%</b>	<b>16.1%</b>	<b>23.9%</b>	<b>0.1%</b>	<b>7.0%</b>
Top management	0.0%	50.0%	0.0%	25.0%	0.0%	25.0%	0.0%	0.0%
Senior management	0.0%	20.0%	0.0%	40.0%	0.0%	20.0%	0.0%	20.0%
Professionally qualified and experienced specialists and mid-management	2.6%	36.1%	0.0%	39.5%	5.3%	13.2%	0.0%	7.9%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	6.5%	34.2%	0.0%	25.8%	11.0%	18.1%	0.0%	4.5%
Semi-skilled and discretionary decision-making	23.5%	41.8%	0.0%	2.4%	7.1%	17.1%	0.0%	8.2%
Unskilled and defined decision-making	32.6%	21.7%	0.0%	4.3%	17.4%	21.7%	0.0%	2.2%
<b>TOTAL: DISABLED – JUNE 2018</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.72%</b>	<b>0.24%</b>	<b>0.24%</b>	<b>0.0%</b>	<b>0.72%</b>
<b>TOTAL: ALL EMPLOYEES – JUNE 2018</b>	<b>15.8%</b>	<b>35.6%</b>	<b>0.0%</b>	<b>15.3%</b>	<b>9.3%</b>	<b>17.7%</b>	<b>0.0%</b>	<b>6.2%</b>

**All employees, including employees with disabilities:**

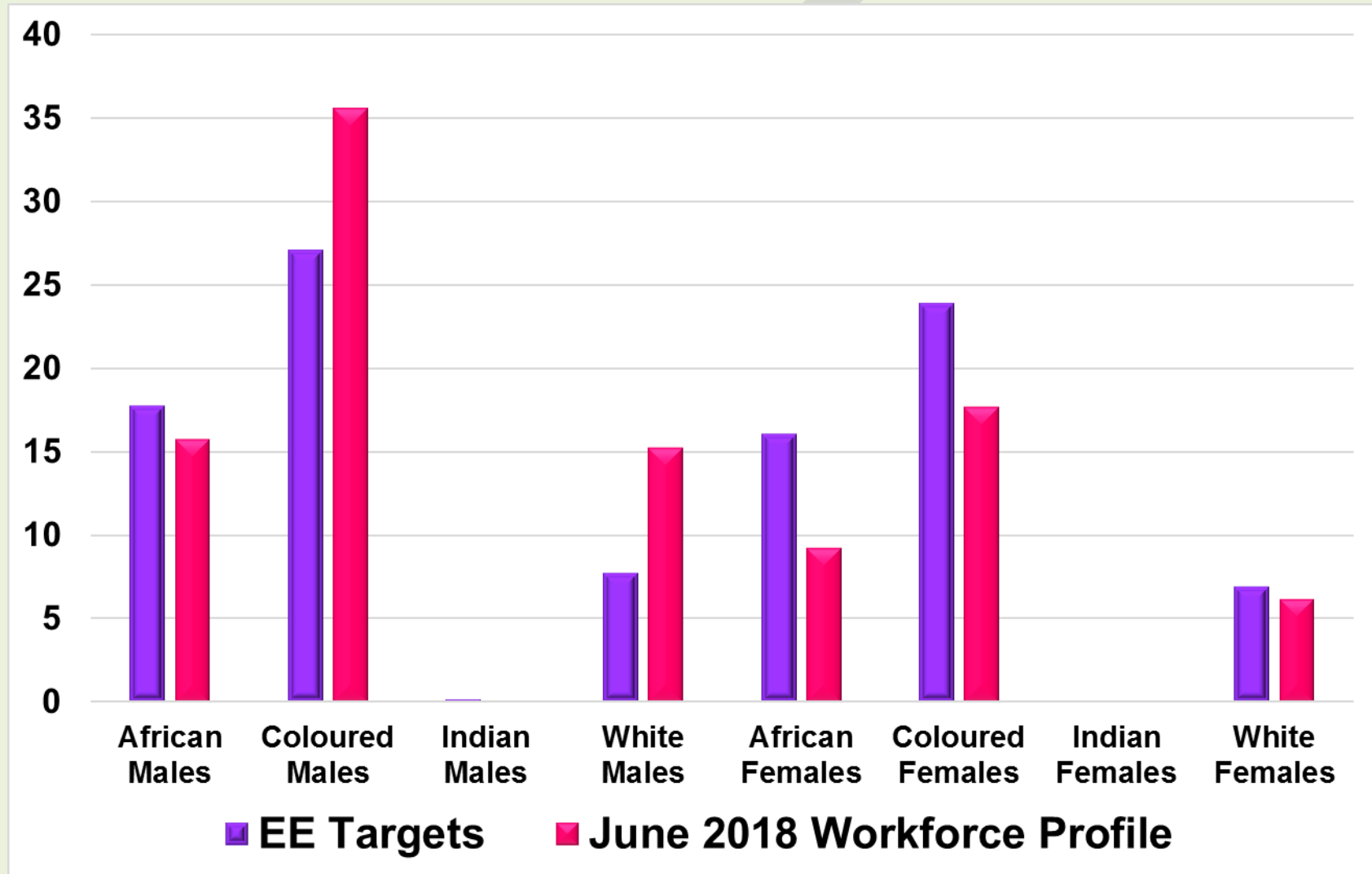
Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	2	0	1	0	1	0	0	0	0	4
Senior management	0	1	0	2	0	1	0	1	0	0	5
Professionally qualified and experienced specialists and mid-management	1	12	0	15	1	5	0	3	0	0	38
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	10	53	0	40	17	28	0	7	0	0	155
Semi-skilled and discretionary decision- making	40	71	0	4	12	29	0	14	0	0	170
Unskilled and defined decision-making	15	10	0	2	8	10	0	1	0	0	46
<b>TOTAL PERMANENT</b>	66	149	0	64	39	74	0	26	0	0	418
<b>TEMPORARY EMPLOYEES</b>	4	3	0	1	12	7	0	0	0	0	27
<b>GRAND TOTAL</b>	70	152	0	65	51	81	0	26	0	0	445

**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	0	0	1	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
<b>TOTAL PERMANENT</b>	0	0	0	3	1	1	0	3	0	0	8
<b>TEMPORARY EMPLOYEES</b>	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	0	0	0	3	1	1	0	3	0	0	8



## JUNE 2018 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.	Acquisition and use of Cellular Telephones by Councilors	100		11 December 2002
3.	Appointment of Consultants Policy	100		28 May 2015
4.	Accounting Policy	100		23 May 2013
5.	Asset Management Policy	100	22 May 2014 28 May 2015 25 May 2017	23 May 2013
6.	Baseline Installation Procedures for Operating Systems	100		25 July 2013
7.	Benevolent Fund Policy	100	25 November 2010	27 August 2009
8.	Budget Policy	100		14 April 2011
9.	Branding Policy	100		28 May 2015
10.	Cash Management Policy and Investment Policy	100	28 May 2015	26 August 2010
11.	Change Management Process	100		24 April 2014
12.	Chronic Illness Policy	100		24 May 2005
13.	Code of Conduct for Employees	100		LG: Systems Act
14.	Combating Abuse of Supply Chain Management System Policy	100		28 May 2015
15.	Community Support Policy	100	28 May 2015	29 September 2005
16.	Communication Policy and Strategy 2008-2011	100	20 August 2015	6 November 2008
17.	Contract Management Policy	100		28 May 2015
18.	Confidentiality Policy	100		24 May 2005
19.	Corporate Gifts Policy	100		28 May 2015
20.	Corporate Identity and Branding Policy	100		28 May 2015
21.	Credit Control, Debt Collection and Indigent Policies	100	28 May 2015	30 September 2009
22.	CWDM Sponsored Work Related Functions Policy	100		24 May 2005
23.	Delegations, Authorisation and Responsibility	100	Under review	15 July 2011
24.	Determination of Policy for Internal Appeal Procedure in terms of Section 62 of Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)	100		24 March 2003
25.	Determination of Policy: Dress Code for Councilors	100		19 February 2004
26.	Emergency Nutrition Provision Policy	100		31 January 2013

HR POLICIES AND PLANS				
Name of Policy		Completed %	Reviewed	Date adopted by Council or comment on failure to adopt
27.	Employee Assistance Programme Policy	100		25 April 2012
28.	Employee Driving Licence Assistance Policy	100	27 June 2014	17 February 2011
29.	Employee Study Aid and Leave Policy	100	03 December 2013	24 May 2005
30.	Enterprise Risk Management Policy	100	28 January 2014	27 March 2013
31.	Electrification of Rural Housing Policy, Consolidate with Water and Sanitation Policy	100	25 February 2015	25 October 2012
32.	Expanded Public Works Policy	100		31 January 2013
33.	Education, Training and Development Policy	100	04 December 2014	24 May 2005
34.	Expenditure Management Policy	100		28 May 2015
35.	Fire and Rescue Training Academy Policy	100		04 December 2014
36.	Financial Support for the Replacement and Construction of Fencing along the Provincial Roads Network in the jurisdiction area of CWDM	100		03 December 2013
37.	Funding and Reserves Policy	100	28 May 2015	14 April 2011
38.	GRAP Policy and Procedural Guide	100		31 January 2005
39.	Grievance Procedure	100		SALGBC
40.	HIV and AIDS Policy	100	25 November 2010	24 May 2005
41.	ICT Data Backup and Retention Policy	100		29 June 2017
42.	ICT Service Level Agreement Management	100		29 June 2017
43.	Identifiable and Protective Clothing Policy: Disaster Management	100		24 October 2006
44.	Individual Performance Management Policy	100		28 June 2016
45.	Induction Policy	100		24 May 2005
46.	Information and Communication Backup Policy	100	24 April 2014	25 April 2012
47.	Information Technology Security Policy	100		24 May 2005
48.	Internship Policy	100		28 May 2015
49.	Internet and E-mail Usage Policy	100		24 May 2005
50.	International Relations Policy	100		27 August 2009
51.	Inventory and Stock Management Policy	100		28 May 2015
52.	Legal Aid Policy for Councilors and Employees	100		24 May 2005
53.	Long Term Financial Policy	100		28 May 2015
54.	Maintenance Management Policy	100		28 May 2015
55.	Mayoral Bursary Fund Policy	100		25 October 2012

HR POLICIES AND PLANS				
Name of Policy		Completed %	Reviewed	Date adopted by Council or comment on failure to adopt
56.	Mobile Device Policy	100		04 December 2014
57.	Municipal Corporate Governance of Information and Communication Technology (ICT) Policy	100		29 June 2017
58.	Nepotism Policy	100		24 May 2005
59.	Network Security Policy	100	24 April 2014 25 July 2013	25 April 2017
60.	Occupational Health and Safety	100		24 May 2005
61.	Official Vehicles and Fleet Management Policy	100	04 December 2014	25 March 2004
62.	Performance Management System Policy and Framework Guide	100		20 August 2015
63.	Personal Protective Equipment Policy for the Roads Agency Function	100		26 March 2015
64.	Petty Cash Policy	100		28 May 2015
65.	Physical Environmental Security Policy	100		25 July 2013
66.	Policy for the Investigation of Allegations of Contraventions of Code of Conduct for Councilors	100		25 March 2004
67.	Policy for the Provision of Basic Services to Rural Dwellings	100		25 February 2016
68.	PPE Policy for Roads and Mechanical Workshop	100		26 March 2015
69.	Preferential Procurement Policy	100		28 May 2015
70.	Private Work Policy	100	Under review	24 May 2005
71.	Property Rates Policy	100		23 May 2006
72.	Protective Clothing for Environmental Health Practitioners	100		25 July 2006
73.	Protective Clothing Policy for Personnel: Roads	100		25 July 2006
74.	Public Participation Policy	100		20 August 2015
75.	Recruitment and Selection Policy	100	25 November 2010	24 May 2005
76.	Revenue Management Policy	100		20 May 2015
77.	Sexual Harassment Policy	100		24 May 2005
78.	Smoking Policy	100	25 November 2010	24 May 2005
79.	Sponsorship Policy	100		28 May 2015
80.	Staff Statements to the Media Policy	100		24 May 2005
81.	Student Assistance Policy	100	3 March 2008	24 May 2005
82.	Subsistence and Travel Policy	100	25 November 2010 30 March 2012 25 July 2013	28 January 2010
83.	Substance Abuse Policy	100		24 May 2005

HR POLICIES AND PLANS				
Name of Policy		Completed %	Reviewed	Date adopted by Council or comment on failure to adopt
84.	Succession Planning and Career Pathing Policy	100		24 May 2005
85.	Supply Chain Management Policy	100	31 July 2014 25 May 2017	27 March 2008
86.	Tariff Policy and Tariff By-Law	100		13 November 2003
87.	Telecommunications Policy	100	04 December 2014	24 May 2005
88.	Telephone Policy for Councilors	100		30 June 2006
89.	Time and Work Attendance Management Policy	100		27 October 2011
90.	Transport Allowance Scheme	100	29 January 2015	26 April 2007
91.	Transport Allowance Scheme for Essential Users	100		22 June 2007
92.	Travel and Removal Expenses Policy	100		24 May 2005
93.	Uniforms and Protective Clothing: Support Personnel	100		24 May 2005
94.	Uniform Schedule for the Division: Fire Service	100		25 July 2006
95.	Unauthorized Fruitless and Wasteful Expenditure	100		28 May 2015
96.	Unforeseen and Unavoidable Expenditure Policy	100		28 May 2015
97.	Unpaid Leave Policy	100		24 May 2005
98.	User Account Management Procedures	100		24 April 2014
99.	User Security Policy	100		27 October 2011
100.	Whistleblowing Policy	100		24 May 2005
101.	Virement Policy	100	28 May 2015 25 May 2017	14 May 2010



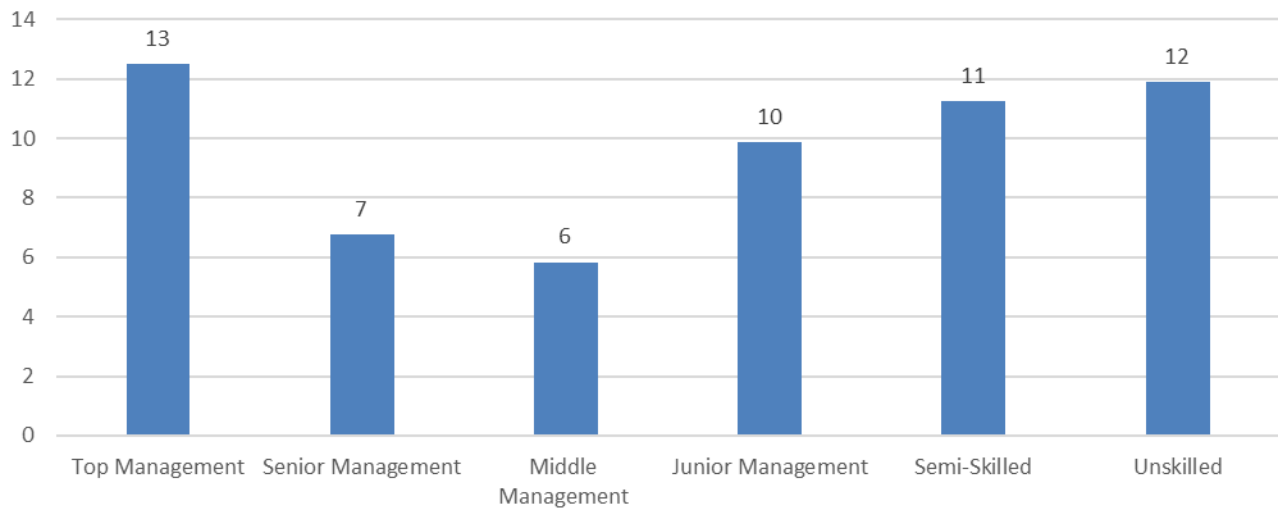
## 4.3 INJURIES

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	54	10	363	5.4	R47,417.83
Fatal	0	0	0	0	0
<b>Total</b>	<b>54</b>	<b>10</b>	<b>363</b>	<b>5.4</b>	<b>R47,417.83</b>

### 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)	50	8%	4	4	13
Senior Management (T18 – T19)	27	30%	4	5	7
Professionally qualified and experienced specialists and mid-management (T14 – T17)	175	25%	30	36	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (T9 – T13)	1251	24%	127	155	10
Semi-skilled and discretionary decision- making (T4 – T8)	1854	26%	165	178	11
Unskilled and defined decision-making (T1 – T3)	535	41%	45	49	12
<b>Total</b>	<b>3892</b>	<b>154%</b>	<b>375</b>	<b>427</b>	<b>59</b>

Sum of Average Sick days per skill level



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 2017/2018 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. 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
Team Supervisor: Roads	Alleged theft	5 August 2016	Disciplinary hearing was stayed due to the fact that the Employee voluntarily retired on 8 August 2017 with immediate effect	8 August 2017
Team Supervisor: Roads	Alleged theft	5 August 2016	Disciplinary hearing was stayed due to the fact that the Employee voluntarily retired on 8 August 2017 with immediate effect	8 August 2017

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			

## 4.4 PERFORMANCE REWARDS

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

## 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.

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.

On 29 June 2017 at Item C.15.1 the Council of the Cape Winelands District Municipality resolved that performance bonuses in respect of the Municipal Manager and Managers directly Accountable to the Municipal Manager be reinstated with effect from 1 July 2017 to 30 June 2018 and that the performance bonuses be considered annually based on financial affordability.

It was further resolved that performance bonuses ranging from 5% to 9% based on a score of 130% to 149% and a maximum of 10% based on a score of 150% and above, in terms of regulation 32(2) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006 be paid to the Municipal Manager and Managers Directly Accountable to the Municipal Manager and that addendums to the principle performance agreements be entered into between the Executive Mayor and the Municipal Manager and the Municipal Manager and the Managers Directly Accountable to the Municipal Manager.

On 28 June 2018 at Item C.15.2 the Council of the Cape Winelands District Municipality resolved that performance bonuses be reinstated in respect of the Municipal Manager and Managers directly accountable to the Municipal Manager ranging from 5% to 9% based on a score of 130% to 149% and a maximum of 10% based on a score of 150% and above, be approved and that performance bonuses be considered annually based on financial affordability.

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

### 4.5 SKILLS DEVELOPMENT AND TRAINING

SKILLS MATRIX														
Management Level	Gender	Employees in post as at 30 June 2018	Number Of Skilled Employees Required And Actual as at 30 June 2018											
			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	1	0	0	0	0	0	1	0	0
	Male	3	0	0	0	3	1	0	0	0	0	3	1	0
Councillors, senior officials and managers	Female	12	0	0	0	4	12	7	0	0	0	4	12	7
	Male	34	0	0	0	17	34	14	0	0	0	17	34	14
Technicians and associate professionals	Female	2	0	0	0	1	2	2	0	0	0	1	2	2
	Male	4	0	0	0	4	2	4	0	0	0	4	2	4
Professionals	Female	31	0	0	0	18	22	25	0	0	0	18	22	25
	Male	37	0	0	0	41	37	35	0	0	0	41	37	35
Sub-total	Female	46	0	0	0	24	36	34	0	0	0	24	36	34
	Male	78	0	0	0	65	74	53	0	0	0	65	74	53
Total		124	0	0	0	89	110	87	0	0	0	89	110	87
Registered with professional associate body e.g. CA (SA) = 55														0

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))	Consolidated: 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	1
Chief Financial Officer	1	0	1	0	1	1
Senior Managers	2	0	2	0	2	2
Any other Financial Officials	31	0	31	0	0	16
Heads Of Supply Chain Management Units	1	0	1	0	0	1
Supply Chain Management Senior Managers	1	0	1	0	0	1
<b>TOTAL</b>	<b>37</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>4</b>	<b>22</b>

SKILLS DEVELOPMENT EXPENDITURE										
R1,459, 707										
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	0	R 0	0	0	0	R 0
	Male	3	0	0	1	R 1 800	0	0	1	R 1 800
Legislators, Senior Officials and Managers	Female	11	0	0	12	R 78 327	0	0	12	R 78 327
	Male	36	0	0	34	R 89 138	0	0	34	R 89 138
Professionals	Female	27	0	0	22	R 187 612	0	0	22	R 187 612
	Male	47	0	0	37	R 104 778	0	0	37	R 104 778
Technicians and Associate Professionals	Female	2	0	0	2	R 16 725	0	0	2	R 16 725
	Male	4	0	0	2	R 312 045	0	0	2	R 312 045
Clerks	Female	50	0	0	40	R 137 325	0	0	40	R 137 325
	Male	13	0	0	6	R 1 125	0	0	6	R 1 125

Service and Sales Workers	Female	9	0	0	9	R 917	0	0	9	R 917
	Male	59	0	0	31	R 13 954	0	0	31	R 13 954
Plant and Machine Operators and Assemblers	Female	2	0	0	1	R 2 525	0	0	1	R 2 525
	Male	65	0	0	27	R 158 092	0	0	27	R 158 092
Elementary Occupations	Female	35	0	0	27	R 1 076	0	0	27	R 1 076
	Male	91	0	0	75	R 354 268	0	0	75	R 354 268
Sub-total	Female	137	0	0	117	R 424 507	0	0	117	R 424 507
	Male	318	0	0	233	R 1 035 200	0	0	233	R 1 035 200
<b>Total</b>		<b>455</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>R 1 459 707</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>R 1 459 707</b>
<b>1% and R1,310,000 value of municipal salaries (original budget) allocated for Workplace Skills Plan Training Budget + R200,000 (Roads)</b>										<b>R1 510 000</b>
										0

## **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 an 80% - 90% correlation between what is planned and what is implemented. The variance difference between budgeted and actual expenditure for training is a direct result of a combination of: ineffective LGSETA administrative processes/procedures and the continuous change in various legislative process/procedures via new regulations.

Due to drastic regulatory changes with regards to the Occupational Health and Safety and-Driven Machinery legislations, training in the CWDM will focus ensuring compliance with the legislative requirements as regulated. Training programmes embarked on over this financial year included: Flagman (Traffic Control), Small Plant Machinery, Earthmoving Machinery and Lifting Equipment Training. As evident in the above schedule, 42% of the training budget was spent on staff from the Machine Operators and–Elementary occupational levels. This priority focus area will at least continue for the next two years, until full compliance is achieved

Coupled with the above technical training programmes, in 2016/17, the CWDM embarked on ensuring that the abovementioned officials are supported by various soft skills programmes, in order to maximize learning and the effective implementation skills learnt. Thus, line managers within the Technical Departments underwent, Mentoring and Coaching training, with some progressing to Facilitation, Assessor and Moderator training. As part of our Succession Plan. The latter training programmes were specifically identified to ensure the transfer-of-technical-skills, as experienced and qualified technicians and engineers within the CWDM is nearing retirement age. In 2016/17, the latter was expanded to include all line managers within the organization. The development of managerial soft skills will continue for the next three years with the roll-out of a comprehensive soft skills programme in the 2018/19 year.

Apart from officials appointed after 3 February 2017, all officials affected by the Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003): Municipal Regulation on Minimum Competency Levels, duly complies with the aforementioned regulations. The extensive Municipal Finance Management Programme (MFMP) that was implemented over the previous four years ensured organizational compliance. The continued MFMP now solely focus on new appointees (affected by the MMCL regulations) and non-affected officials, for upskilling.

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 2017/2018 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
<b>Total</b>		<b>0</b>

EMPLOYEES WHOSE SALARY LEVELS EXCEED THE GRADE DETERMINED BY JOB EVALUATION				
Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
Public Relations Officer	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>
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		
Senior Clerk: Assets/Expenditure	1	T6		
Administrative Secretary: Councillor Support	1	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: Records	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.	<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>
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	T6		
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		

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

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

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.

The Cape Winelands District Municipality did not make any appointments to posts that do not exist on the staff establishment in the 2017/2018 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 2017/2018 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	2016/2017	2017/2018			2017/2018 Variance	
	Actual R '000	Original Budget R '000	Adjusted Budget R '000	Actual R '000	Original Budget R '000	Adjustment Budget R '000
<b>Financial Performance</b>						
Property Rates	-					
Service Charges	629	200	198	71	65%	64%
Investment Revenue	51 018	51 850	51 850	51 928	0%	0%
Transfers recognised - operational	230 707	232 248	232 248	230 434	1%	1%
Other own revenue	106 108	119 487	119 489	99 371	17%	17%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>388 462</b>	<b>403 785</b>	<b>403 785</b>	<b>381 804</b>	5%	5%
Employee costs	173 806	203 911	204 516	185 398	9%	9%
Remuneration of Councillors	10 216	11 483	11 483	11 363	1%	1%
Depreciation and asset impairment	9 676	10 000	11 653	10 321	-3%	11%
Finance charges	1	8	6	-	100%	100%
Other expenditure	167 871	176 376	164 828	145 845	17%	12%
<b>Total Expenditure</b>	<b>361 570</b>	<b>401 778</b>	<b>392 486</b>	<b>352 927</b>	12%	10%
<b>Surplus</b>	<b>26 892</b>	<b>2 007</b>	<b>11 299</b>	<b>28 877</b>	-1339%	-156%
Transfers recognised - capital	-					
Loss on disposal of assets and liabilities	1 911	20	9 307	8 881	-44305%	5%
Less Inventories losses/write-downs	83		5		N/A	100%
<b>Surplus after capital transfers and contributions</b>	<b>24 898</b>	<b>1 987</b>	<b>1 987</b>	<b>19 996</b>	-906%	-906%
Share of surplus of associate	0				N/A	N/A
<b>Surplus for the year</b>	<b>24 898</b>	<b>1 987</b>	<b>1 987</b>	<b>19 996</b>	-906%	-906%

## 5.2 GRANTS

CONDITIONAL GRANTS: EXCLUDING MIG					
Details	Budget R '000	Adjustment Budget R '000	Actual R '000	Variance	
				Budget R '000	Adjustment Budget R '000
EPWP incentive	1 000	1 000	1 000	0%	0%
Local Government Financial Management Grant	1 250	1 250	1 250	0%	0%
Western Cape Financial Management Support Grant	0	1 434	635	N/A	56%
Integrated Transport Plan	900	900	192	79%	79%
Rural Roads Asset Management System	2 683	2 683	2 683	0%	0%
Community Development Workers	74	74	62	16%	16%
Municipal Performance Management Grant	-	236	-	N/A	100%
Western Cape Financial Capacity Building Grant	240	240	227	5%	5%
Fire Services Capacity Building Grant	800	800	800	0%	0%
Local Government Graduate Internship Grant	-	96	95	N/A	1%
<b>Total</b>	<b>6 947</b>	<b>8 713</b>	<b>6 944</b>	<b>0%</b>	<b>25%</b>



### 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.

### 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 15.44 (2017: 15.77) with a minimum acceptable norm at 1. This means that the current assets of the municipality are more than the current liabilities. The 2018 current ratio of 15.44 increased with 0.33 from the previous year. 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

S

CAPITAL EXPENDITURE: THE EXECUTIVE AND COUNCIL					
Capital Projects	2017/2018				
	Budget R '000	Adjustment Budget R '000	Actual Expenditure R '000	Variance to original budget R '000	Total Project Value R '000
<b>Total all</b>	<b>R851 700</b>	<b>R732 680</b>	<b>R713 894</b>	<b>-3%</b>	
MAYORAL OFFICIAL VEHICLE (CWDM 1WP)	500 000	493 046	493 046	1%	
LAMINATOR	2 800	3 595	3 595	-22%	
2 x HINGED DOOR SYSTEM	7 000	5 450	5 450	28%	
1 x HIGH BACK CHAIR	5 600	1 120	1 120	400%	
LAMINATOR A4/A3	7 100	0	0	#DIV/0!	
HIGH VOLUME PHOTO COPY MACHINE	300 000	190 000	190 000	58%	
OFFICE ACCESSORIES / ART AND PLANTS	10 000	0	0	#DIV/0!	
SHREDDER	1 200	0	0	#DIV/0!	
LAMINATOR	2 800	3 595	3 595	-22%	
BAR FRIDGE	2 600	2 874	2 874	-10%	
4-IN-ONE PRINTER, COPIER, SCANNER, FAX	3 000	27 960	9 240	-68%	
2 x HIGH BACK CHAIRS	7 000	2 240	2 240	213%	
BAR FRIDGE	2 600	2 800	2 735	-5%	

## 5.6 SOURCES OF FINANCE

Revenue Collection Performance by Source						
R '000						
Description	2016/2017	2017/2018			2017/2018 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	627	200	197	71	65%	64%
Rental of facilities and equipment	107	131	130	124	5%	5%
Interest earned – external investments	51 018	51 850	51 850	51 928	0%	0%
Interest earned – outstanding debtors	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-
Fines	2	-	3	2	100%	33%
Licences and permits	-	-	-	-	-	-
Agency services	103 410	118 012	118 012	97 720	17%	17%
Transfers recognised – operational	230 705	232 248	232 248	230 434	1%	1%
Other income	2 594	1 343	1 344	1 525	-14%	-13%
<b>Total Revenue</b>						
<b>(excluding capital transfers and contributions)</b>	<b>388 463</b>	<b>403 784</b>	<b>403 784</b>	<b>381 804</b>	<b>5%</b>	<b>5%</b>
TK.2						

## 5.7 CAPITAL SPENDING ON THREE LARGEST PROJECTS

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2017/2018	
<b>Asset 1</b>	
Name	MAJOR 4 × 4 FIRE FIGHTING VEHICLE CW 17403
Description	Fire Engine
Asset type	Other Assets
Key staff involved	
Staff responsibilities	
Asset value	R2 565 619
Capital implications	
Future purpose of asset	Will be used during fire fighting incidents
Describe key issues	
Policies in place to manage asset	Asset management Policy
<b>Asset 2</b>	
Name	DISASTER RECOVERY EQUIPMENT
Description	Computer Equipment
Asset type	Other Assets
Key staff involved	
Staff responsibilities	
Asset value	R1 660 350
Capital implications	
Future purpose of asset	Manage Council's data recovery
Describe key issues	
Policies in place to manage asset	Asset management Policy
<b>Asset 3</b>	
Name	DIGITAL CONFERENCE SYSTEM (COUNCIL CW)
Description	Computer Equipment
Asset type	Other Assets
Key staff involved	
Staff responsibilities	
Asset value	R733 833
Capital implications	
Future purpose of asset	Used during meetings held in Council chambers to assist translation
Describe key issues	
Policies in place to manage asset	Asset management Policy
T5.3.2	

**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	2016/2017	2017/2018		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Sale of goods and services	106 018	119 448	119 448	99 321
Grants	230 705	232 537	232 537	230 433
Government – Capital	-	-	-	-
Interest	50 248	51 850	51 850	42 739
Dividends	-	-	-	-
<b>Payments</b>				
Employee cost	-168 305	-200 765	-200 765	-173 313
Suppliers	-174 962	-178 211	-178 211	-146 073
Other Payments: Remuneration to Councillors	-10216	-11483	-11483	-11363
	<b>-353 483</b>	<b>-390 459</b>	<b>-390 459</b>	<b>-330 749</b>
Total receipts	386971	403835	403835	372494
Total payments	-353483	-390458	-390458	-330749
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>33 488</b>	<b>13 376</b>	<b>13 376</b>	<b>41 744</b>
<b>CASH FLOWS FROM INVESTMENT ACTIVITIES</b>				
<b>Receipts</b>				
Purchase of property, plant and equipment	-11185	-20010	-20010	-18208
Proceeds from sale of property, plant and equipment	20	-	-	432
Purchase of other intangible assets	-166	-310	-310	-62
<b>NET CASH FROM/(USED) INVESTMENT ACTIVITIES</b>	<b>-11 331</b>	<b>-20 320</b>	<b>-20 320</b>	<b>-17 838</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short-term Loans	-	-	-	-
Borrowing Long Term/Refinancing	-	-	-	-
Increase (Decrease) in Consumer Deposits	-	-	-	-
<b>Payments</b>				
Finance lease payments	-10	-	-	-3
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>-10</b>	<b>-</b>	<b>-</b>	<b>-3</b>
<b>NET INCREASE/ (DECREASE) IN CASH AND CASH EQUIVALENTS</b>	<b>22 147</b>	<b>-6 944</b>	<b>-6 944</b>	<b>23 903</b>
Cash/Cash Equivalents at the beginning of the Year	569 984	592 131	592 131	592 131
Cash/Cash Equivalents at the Year-end	592 131	585 187	585 187	616 034

Source: MBRR SA7 T5.9.1



#### 5.10 BORROWING AND INVESTMENTS

The Cape Winelands District Municipality has no outstanding loans.

DRAFT

**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.

---

## CHAPTER 6 – REPORT OF THE AUDITOR-GENERAL

Refer to attached report

DRAFT

## CHAPTER 7: ANNUAL FINANCIAL STATEMENTS

Refer to attached report

DRAFT

## CHAPTER 8: AUDIT COMMITTEE REPORT

Refer to attached report

DRAFT



CHAPTER 9: OVERSIGHT REPORT AND COUNCIL APPROVAL

To be attached when completed in February/March 2019

DRAFT

## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	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.
<b>Activities</b>	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> .
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual report</b>	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.
<b>Approved budget</b>	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.
<b>Baseline</b>	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.
<b>Basic municipal service</b>	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.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.
<b>Financial statements</b>	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.
<b>General key performance indicators</b>	After consultation with MECs for local government, the minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	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.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National key performance areas</b>	Service delivery and infrastructure; Economic development;

	Municipal transformation and institutional development; Financial viability and management; and Good governance and community participation.
<b>Outcomes</b>	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> ".
<b>Outputs</b>	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.
<b>Performance indicator</b>	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).
<b>Performance information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance standards</b>	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.
<b>Performance targets</b>	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.
<b>Service Delivery and Budget Implementation Plan</b>	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.
<b>Vote</b>	<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> <p>(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></p> <p>(b) <i>which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.</i></p>

## APPENDICES

The information as set out in the Appendices to the Annual Report is pre prescribed by MFMA circular 63 to ensure that the Annual Report complies with the requirements of various legislation.

## APPENDIX A – COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

1 JULY 2017 TO 30 JUNE 2018

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE				
Council Members	Full-time (FT)/ Part-time (PT)	Committees allocated	Ward and/or party represented	Council meetings attended (12 meetings held for the financial year)
Cllr MM Adriaanse	PT	Municipal Public Accounts Committee (Alternate)	DA	11
Cllr RB Arnolds (Until 12 April 2018)	PT	None	DA	2 (7 meetings)
Cllr WM Blom	PT	Ambassador for Persons with Disabilities	DA	12
Cllr GJ Carinus	FT	Mayoral Committee Local Labour Forum	DA	10
Cllr A Crombie	PT	Local Labour Forum (Alternate)	DA	12
Cllr C Damens	PT	None	DA	12
Cllr P Daniëls	PT	Municipal Public Accounts Committee (Alternate)	DA	12
Cllr JJ du Plessis	FT	Mayoral Committee Annual Performance Evaluation Panel (Managers directly accountable to the Municipal Manager)	DA	9
Cllr R du Toit	PT	Municipal Public Accounts Committee Training Committee (Alternate)	DA	10
Cllr GJ Fredericks	PT	Municipal Public Accounts Committee	DA	12

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE				
Council Members	Full-time (FT)/ Part-time (PT)	Committees allocated	Ward and/or party represented	Council meetings attended (12 meetings held for the financial year)
Cllr A Florence	FT	Mayoral Committee	DA	11
Cllr E Gouws	PT	None	DA	12
Cllr P Hess	PT	Municipal Public Accounts Committee (Alternate)	DA	11
Cllr X Kalipa	PT	Municipal Public Accounts Committee	DA	12
Cllr MT Klaas	PT	Training Committee (Alternate)	EFF	8
Cllr L Landu (Chief Whip)	FT	Mayoral Committee Rules Committee	DA	10
Cllr NS Louw	PT	Local Labour Forum (Alternate) Municipal Public Accounts Committee	DA	12
Cllr SS Magqazana	PT	Municipal Public Accounts Committee	DA	11
Cllr P Marran	PT	None	ANC	7
Masoka ZL (From 14 May 2018)	PT	None	DA	2 (2 meetings)
Cllr ESC Matjan	PT	Municipal Public Accounts Committee	DA	11
Cllr C Meyer (Speaker)	FT	Rules Committee	DA	12
Cllr JS Mouton	PT	Municipal Public Accounts Committee (Alternate)	ANC	10
Cllr RS Nalumango	PT	None	ANC	9
Cllr LW Niehaus	FT	Mayoral Committee	DA	11
Cllr BB Ntshingila	PT	Municipal Public Accounts Committee Rules Committee	ANC	11

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE				
Council Members	Full-time (FT)/ Part-time (PT)	Committees allocated	Ward and/or party represented	Council meetings attended (12 meetings held for the financial year)
Cllr E Qhankqiso	PT	Municipal Public Accounts Committee (Alternate)	DA	8
Cllr PC Ramokhabi	FT	Mayoral Committee Training Committee Local Labour Forum	DA	11
Cllr SC Rens	PT	Municipal Public Accounts Committee (Alternate)	ANC	9
Cllr LS Sambokwe	PT	Local Labour Forum (Alternate)	ANC	12
Cllr JW Schuurman	PT	Local Labour Forum	ANC	11
Cllr AJ Shibili	PT	None	ANC	10
Cllr LN Siwakamisa	PT	Municipal Public Accounts Committee	ANC	11
Cllr DRA Snyders	PT	Training Committee; Rules Committee	EFF	10
Cllr C Steyn	PT	Municipal Public Accounts Committee (Alternate)	DA	11
Cllr D Swart (Deputy Executive Mayor)	FT	Mayoral Committee	DA	9
Cllr N Tetana	PT	Municipal Public Accounts Committee (Alternate)	ANC	7
Cllr JJ van Rooyen	PT	Municipal Public Accounts Committee	ANC	9
Cllr JDF van Zyl	FT	Mayoral Committee	DA	12
Cllr W Vrolick	PT	Municipal Public Accounts Committee (Alternate)	DA	10
Cllr (Dr) H von Schlicht (Executive Mayor)	FT	Mayoral Committee Annual Performance Evaluation Panel (Managers directly accountable to the Municipal Manager)	DA	12
Cllr CF Wilskut	PT	Rules Committee	BO	10



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.
Rules Committee	To make recommendations to Council regarding matters affecting the procedures and policies of the Municipal Council and its Councillors.
Training Committee	To develop the workforce in accordance with the National Skills Development Strategy of National Government.
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

Audit Committee	<p>The Audit Committee is an independent advisory body which must-</p> <ul style="list-style-type: none"> <li>(a) Advise the Municipal Council, the political office-bearers, the Accounting Officer and the management staff of the District Municipality on matters relating to – <ul style="list-style-type: none"> <li>(i) Internal financial control and internal audits;</li> <li>(ii) Risk management;</li> <li>(iii) Accounting policies;</li> <li>(iv) The adequacy, reliability and accuracy of financial reporting and information;</li> <li>(v) Performance Management;</li> <li>(vi) Effective Governance;</li> <li>(vii) Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;</li> <li>(viii) Performance Evaluation; and</li> <li>(ix) Any other issues referred to it by the municipality or municipal entity;</li> </ul> </li> <li>(b) Review the annual financial statements to provide the Council of the District Municipality 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 this Act, the annual Division of Revenue Act and any other applicable legislation;</li> <li>(c) Respond to the Council on any issues raised by the Auditor-General in the audit report;</li> <li>(d) Carry out such investigations into the financial affairs of the District Municipality as the Council of the District Municipality may request; and</li> <li>(e) Perform such other functions as may be prescribed.</li> </ul>
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"> <li>(a) Shall not be responsible for policy formulation;</li> <li>(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;</li> <li>(c) Shall have permanent referral of documents as they become available relating to: <ul style="list-style-type: none"> <li>(i) In-year reports of the CWDM;</li> <li>(ii) Financial statements of the CWDM as part of its oversight process;</li> <li>(iii) Audit opinion, other reports and recommendations from the Audit Committee;</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>(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);</li> <li>(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;</li> <li>(vi) Any other audit report of the CWDM; and</li> <li>(vii) Performance information of the CWDM.</li> </ul> <ul style="list-style-type: none"> <li>(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;</li> <li>(e) In order to assist with the conclusion of matters that may not be finalized, 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;</li> <li>(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 Audit General's recommendations have been implemented;</li> <li>(g) Shall promote good governance, transparency and accountability on the use of municipal resources;</li> <li>(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;</li> <li>(i) Shall request the support of both the internal and external auditors in an advisory capacity when necessary;</li> <li>(j) Shall conduct investigations into unauthorized, 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, 2008;</li> <li>(k) Shall perform any other functions within its area of responsibility assigned to it through a resolution of Council.</li> </ul>
--	--

## APPENDIX C – THIRD-TIER ADMINISTRATIVE STRUCTURE

THIRD-TIER STRUCTURE		
Directorate	Position	Name
Office of the Municipal Manager	Director: IDP, Performance and Risk Management	BT Daries
	Chief Audit Executive	R Zeelie
	Deputy Director: Communication Services	EJ Otto
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	G Xawuka
	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
	Deputy Director: 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, 1998 (Act No. 117 of 1998):

**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.
- (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 AND PERFORMANCE COMMITTEE 2017/2018

MUNICIPAL AUDIT AND PERFORMANCE COMMITTEE RECOMMENDATIONS		
Date of committee	Committee recommendations during year	Comments
31/07/2018	That a short report on Special Investigations / Fraud be submitted to the Audit Committee, without disclosing the names of the officials involved.	Short Report was submitted to Audit and Performance Committee
31/07/2018	The Information & Communication Technology issues in respect of staffing and infrastructure be placed on the Agenda of the next Management meeting for discussion	ICT issues was placed on action list.
31/07/2017	An Information and Communication Technology Audit Action Plan with dates be supplied to the Audit Committee at the next Audit Committee meeting.	ICT audit action plan submitted to APC
24/10/2018	The completed Audit Planning Calendar be provided to Audit Committee members.	Planning calender provided to APC
22/01/2018	An ICT Action Plan on the way forward be provided to Audit Committee members	ICT Action Plan on the way forward provided to APC
7/05/2018	The issue of dual membership of the Audit Committee and Fraud and Risk Management Committee be considered further on receipt of the legal opinion of the Deputy Director: Legal Services, Ms WM Neethling	Dual membership was sorted out
7/05/2018	Detail of the audit items in respect of the Governance Audit be provided for information.	Audit item of governance was provided the APC
	A Progress Report in terms of the IT Governance Framework be provided to the Audit Committee.	ICT Progress report on IT Governance were provided APC

## APPENDIX F – DISCLOSURE OF FINANCIAL INTERESTS

## COUNCILLORS OF: CAPE WINELANDS DISTRICT MUNICIPALITY

	Title	Initials	Surname	Name	IDNumber	Employee #	Y/N
1	Mrs	M M	ADRIAANSE	MIRIAM	5201210023080	20063	Yes
2	Mr	W M	BLOM	WILLEM	6404255047084	20059	Yes
3	Mr	G J	CARINUS	GIDEON	6003025062082	20003	Yes
4	Mrs	A	CROMBIE	ANSAAF	5008110032081	20067	Yes
5	Mr	C	DAMENS	CHARLES	4207245086084	20005	Yes
6	Mr	P	DANIELS	PATRIC	7404085071089	20080	Yes
7	Mr	J J	DU PLESSIS	JACOBUS	4802155026086	20030	Yes
8	Miss	R	DU TOIT	ROZETTE	6412310605085	20071	Yes
9	Mr	A	FLORENCE	ACHMAT	5904015143082	20069	Yes
10	Mr	G J	FREDERICKS	GERRIT	6410205730083	20060	Yes
11	Mrs	E	GOUWS	EVA	5510160068089	20064	Yes
12	Mrs	P	HESS	PAULINE	6410170220086	20065	Yes
13	Mr	X	KALIPA	XOLILE	7011286043088	20018	Yes
14	Mr	M T	KLAAS	MOSES	7203235398081	20070	Yes
15	Miss	L	LANDU	LINDA	8511120390081	20072	Yes
16	Mr	N S	LOUW	NICOLAAS	7604305073084	20078	Yes
17	Mr	S S	MAGQAZANA	SITHEMBISO	6206095328081	20061	Yes
18	Mr	P	MARRAN	PATRICK	7012135246088	20039	Yes
19	Mr	Z L	MASOKA	ZOLANI	7011225621085	20086	Yes
20	Mrs	E S C	MATJAN	EVELYN	6004100184080	20051	Yes
21	Mrs	C	MEYER	CLARA	5309210761086	20023	Yes
22	Mrs	J S	MOUTON	JOHNNEREY	6209080262083	20033	Yes
23	Mrs	R S	NALUMANGO	RONALDA	7809270194084	20079	Yes
24	Mr	L W	NIEHAUS	LODEWYK	6904165003085	20068	Yes
25	Mr	B B	NTSHINGILA	BOY-BOY	6805225484084	20058	Yes
26	Mr	E	QHANKQISO	ERNEST	7707125342082	20057	Yes
27	Miss	P C	RAMOKHABI	PALESA	8310310645085	20073	Yes
28	Mr	S C	RENS	SAMUEL	7207285259085	20085	Yes
29	Miss	L S	SAMBOKWE	LUDIA	7302030495082	20083	Yes
30	Mr	J W	SCHUURMAN	JOHN	5904135122081	20066	Yes
31	Mr	A J	SHIBILI	ANDILE	8012105455080	20081	Yes
32	Mrs	L N	SIWAKAMISA	LIZZIE	6702160409087	20025	Yes
33	Mr	D R A	SNYDERS	DAVID	6003265195089	20062	Yes
34	Mr	C	STEYN	CRAIG	8307115103088	20056	Yes
35	Mr	D	SWART	DIRK	6409305133081	20074	Yes

36	Mrs	N	TETANA	NOMALUNGISA	8011110883088	20084	Yes
37	Mr	J J	VAN ROOYEN	JEAN	6109215217087	20055	Yes
38	Mr	J D F	VAN ZYL	JACOBUS	4101175052085	20075	Yes
39	Dr	H	VON SCHLICHT	HELENA	5507150002086	20044	Yes
40	Mr	W	VROLICK	WILFRED	7101245186084	20077	Yes
41	Mr	C F	WILSKUT	COLIN	6809065321083	20082	Yes

DRAFT

**Declarations in terms of: Local Government: Municipal Finance Management Act, 2003. Municipal Supply Chain Management Regulation 45. Awards to close family members of persons in the service of the State.**

Councillor's Name	Pay No.	Relation: Self / Parent / Spouse / Child /Other	Name and Position	Name of Entity and Registration Number	Address of Entity / Person	Date when business was established
Daniels	20080	Spouse	Aurenthia Daniels / Owner	Woodpeakers Ent.	31 7th Avenue, Montana, Wolseley	2002
Du Toit R	20071	Child	J Merrick / Owner	J Mach	City of Cape Town	Feb. 2011

## Other aspects

### SHARES AND SECURITIES IN ANY COMPANY

Councillor's Name	Pay No.	Company(s) where shares/securities are kept	Nature of shares (e.g. ordinary, preference, etc)	Number of shares	Nominal value of shares	Total value of shares
Blom W M	20059	Isiviko Health and Safety (Pty) Ltd	51% Share on behalf of BVAPD (Chairman)			
Florence A	20069	Telkom & Vodacom Shares				
Louw N S	20078	Stelacc Consult Inc	100%			
Marran P	20039	SERS Trading (Pty) Ltd BMMX Trading (Pty) Ltd				
Nalumango R	20079	Betterbond	700 Shares			
Qhankqiso E	20057	True IUV Developments	Dormant			
Snyders D R A	20062	Menclire Holdings				

## MEMBERSHIP OF ANY CLOSE CORPORATIONS

Councillor's Name	Pay No.	Name of Close Corporation	Type of business	Registration number	Details of ownership (i.e. sole member of 50% share etc.)	Remuneration received from membership (per annum)	Does the CC do business with CWDM?	
							YES	NO
Daniels P	20080	Avax SA			514			
Du Plessis J J	20030	Moulia du Plessis BK	Workshop					
Klaas M T	20070	TNMG (Pty) Ltd						
Marran P	20039	Sothern Ambitions 897CC						
SCHUURMAN J	20066	Well Earned Trading 62cc	Dormant		100%			

## INTEREST IN ANY TRUSTS

Councillor's Name	Pay No.	Name of Trust	Nature of Interest
Carinus G J	20003	Highmead Farming Trust & Propco Trust	Farming
Du Plessis J J	20030	Oude Tol Investment Trust & Du Plessis Family Trust	Trustee of Residential and Farm properties
Hess P	20065	Kleinboere Vereniging (Robertson)	
Niehaus L W	20068	Pinkster Park Trust	Trustee
Von Schlicht H	20044	Huguenote College Wesgro	

Councillor's Name	Pay No.	Name of Trust	Nature of Interest
		ACVV – National & Local	
Vrolick W	20077	Denau Workers Trust (Alpha Farm)	Shares
Wilskut C F	20082	CC Business Trust	

## DIRECTORSHIPS

Councillor's Name	Pay No.	Name of company/ institution/ organisation	Type of business activity	Registration Number (Not applicable for non-owners)	Details of ownership (% of share-holding) or membership	Remuneration received from directorship/ membership (per annum)	Does the Organisation do business with CWDM?	
							YES	NO
Blom W M	20059	Isiviko Health and Safety (Pty) Ltd	NPO	2017/108357/07	51% Share on behalf of BVAPD			
Klaas M T	20070	Amampondomise Burial Society (Pty) Ltd	Company					
Louw N S	20078	Stelacc Consult Inc	Managing Director					
Marran P	20039	BMMX Trading (Pty) Ltd						
Mouton J S	20033	Shosoloza Konstruksie & Home Base trade 83						
Qhankqiso E	20057	True IUW Developments	Dormant					
Du Toit R	20071		Transport Business			Not Active		



Councillor's Name	Pay No.	Name of company/ institution/ organisation	Type of business activity	Registration Number (Not applicable for non-owners)	Details of ownership (% of share-holding) or membership	Remuneration received from directorship/ membership (per annum)	Does the Organisation do business with CWDM?	
							YES	NO
Mouton J S	20033	Shosoloza Construction Home Base Trade 83						
Snyders D R A	20062	Menclire Holdings						
Vrolick W	20077	Alpha Boerdery						

## PARTNERSHIPS

Councillor's Name	Pay No.	Name of company/ institution/ organisation	Type of business activity	Registration Number (Not applicable for non-owners)	Details of ownership (% of share-holding) or membership	Remuneration received from directorship/ membership (per annum)	Does the Organisation do business with CWDM?	
							YES	NO
Carinus G J	20003	Foretha Boerdery	Lease with Stellenbosch Mun.		50%			
Louw N S	20078	FM on Call	Associate					
Qhankqiso E	20057	True IUV Developments	Dormant					

## OTHER FINANCIAL INTERESTS IN ANY BUSINESS UNDERTAKING

**CAPE WINELANDS DISTRICT MUNICIPALITY**
**2017/2018 ANNUAL REPORT**

Councillor's Name	Pay No.	Name of business undertaking	Type of business	Remuneration received from undertaking (per annum)	Does the undertaking do business with CWDM?		Does the undertaking do business with CWDM's Vendors?		Who is primary client?
					YES	NO	YES	NO	
Blom W M	20059	Thys Blom Tax Practitioner	Financial	Not stated		√			Tax Payers
Fredericks G J	20060	Own Repair Business	Community			√		√	
Niehaus L W	20068	Cape Winelands Sport Council Wes-Kaap Judo Federation Cape Winelands Judo							
Shibili A J	20081	MTHF & AILA	Dormant						

**INTEREST IN ANY PROPERTY**

Councillor's Name	Pay No.	Type/description of property (i.e. residential, flat, vacant land, industrial, commercial, etc.)	Area	Physical address or Erf #	Nature of interest (owner, landlord, lessor, etc.)	Is CWDM making use of property?	
						YES	NO
Blom W M	20059	Residential	Worcester	18 Hugo Naude Street	Owner		√
Carinus G J	20003	Residential for retirement	Stellenbosch	Propco Trust	Trustee – 50%		√
Crombie A	20045	Residential (Erf 7178)	Stellenbosch	7 Pool Street, Cloeteville,	Owner		√

Councillor's Name	Pay No.	Type/description of property (i.e. residential, flat, vacant land, industrial, commercial, etc.)	Area	Physical address or Erf #	Nature of interest (owner, landlord, lessor, etc.)	Is CWDM making use of property?	
						YES	NO
P Hess	20065	Residential	Robertson	2 Johnson Street	Owner		√
Mouton J S	20033	Private vehicle					
Nalumango R	20079	Residential	Fourways Randburg	18 Grafiet Street, Jukskei Park 36 Lauries Loft, Perm Street	Owner		√
Shibili A J	20081	Residential	Robertson	Nkqubela	Owner		√
Swart D	20052	House					
Van Rooyen J J	20055	Residential	Robertson	23 Affodil Street, Robertson	Owner		
Von Schlicht	20044	Residential	Wellington	9 Albatros Street, Wellington	Co-Owner		√
Wiskut C F	20082	Residential	Worcester	9 Sampson Street, Riverview 77 Tortelduif Street, Avian Park 24 Hamerkop Street, Avian Park	Owner		√

## EMPLOYMENT AND REMUNERATION

**CAPE WINELANDS DISTRICT MUNICIPALITY**
**2017/2018 ANNUAL REPORT**

Councillor's Name	Pay No.	Name of business	Type of business activity	Designation	Remuneration received for such employment	Approval of Council?	Does the organisation do business with CWDM?	
							YES	NO
Adriaanse M M	20063	Drakenstein Municipality	Local Authority	Councillor				
Blom W M	20059	Cape Winelands District Municipality	Local Authority	Councillor				
Carinus G J	20003	Cape Winelands District Municipality	Local Authority	Councillor				
Du Plessis J J	20030	District Municipality	Local Authority	Councillor				
Florence A	20069	Stellenbosch LA	Local Authority	Councillor				
Gouws E	20064	Drakenstein Municipality	Local Authority	Councillor				
Hess P	20065	Stellenbosch University	FASO Researching	Researcher	Contract ended in January 2018			
Louw N S	20078	Styelacc Consult Inc		Managing Director	R 45,000 p/m			
Marran P	20039	Breede Valley Mun. & Cape Winelands District Municipality	Local Authority	Councillor				
Matjan E	20051	Breede Valley Mun. & Cape Winelands District Municipality	Local Authority	Councillor				
Ramokhabi P C	20073	Breede Valley Municipality & CWDM	Local Authority	Councillor				

Councillor's Name	Pay No.	Name of business	Type of business activity	Designation	Remuneration received for such employment	Approval of Council?	Does the organisation do business with CWDM?	
							YES	NO
Von Schlicht	20044	Cape Winelands District Municipality	Local Authority	Executive Mayor				
Vrolick W	20077	Denau Boerdery	Farming	Worker				

## PENSION

Councillor's Name	Pay No.	Source of the pension (Pension Fund)	Value of the pension
Adriaanse M M	20063	CRF	
Du Plessis J J	20030	Sanlam Annuity	+/- R 2,000 per annum
Florence A	20069	Cape Joint Retirement Fund	
Kalipa X	20018	CRF Pension	
Niehaus L W	20024	Local Authority	
Ramokhabi P C	20073	Cape Joint Retirement Fund	
Rens S C	20085	Drakenstein	
Sambokwe L S	20083	CFP	
Siwakamisa L N	20025	Municipal Councillors Pension Fund	
Swart D	20074	Municipal Pension Fund	

Tetana N	20084	RCF	
Van Rooyen J J	20055	Cape Pension Fund	
Van Zyl J D F	20041	State Pension Fund	R 20,000 p/m
Von Schlicht	20044	Private Fund	
Wilskut C F	20082	Municipal Councillors Pension Fund	

## SUBSIDIES, GRANTS AND SPONSORSHIPS BY ANY ORGANISATION

Councillor's Name	Pay No.	Source of subsidy(s), grant(s) or sponsorship(s)	Description of subsidy(s), grant(s) or sponsorship(s)	Is assistance from a non-party source?		Value of subsidy(s), grant(s) or sponsorship(s) (per annum)
				YES	NO	
Blom W M	20059	Chairman: WC Association for Persons with Disabilities Breede Valley Association for Persons with Disabilities Breede Valley Forum for Persons with Disabilities Treasurer: Worcestre House of Hope Member of School Governing Body – De La Bat School, Worc.				
Carinus G J	20003	Green Marketing	Production Loan for Plums	√		R 950,000
Daniels P	20080	ABSA Bank	Personal Loan			



3. Disclosure of benefits

Councillor's Name	Pay No.	Relationship	Associate	Third party that connects them
		No Disclosures		



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

REVENUE COLLECTION PERFORMANCE BY VOTE						
Vote Description	2016/2017	2017/2018			2017/2018 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustment Budget
Budget And Fin. Services	-220	0	-280	-280	100%	0%
Buildings: Maintenance	-122	-135	-134	-135	0%	-1%
Disaster Management	0	-	-	0	N/A	N/A
Expenditure	-216 985	-220 903	-220 903	-220 906	0%	0%
Finance Management	-586	-241	-702	-8	97%	99%
Financial Management Grant	-1 250	-1 250	-1 250	-1 250	0%	0%
Fire Services	-627	-1 000	-998	-871	13%	13%
Human Resources Management	-411	-379	-1 083	-949	-150%	12%
Intergrated Development Plan	-65	-	-	-	N/A	N/A
Internal Audit	-	-	-200	-	N/A	100%
Land-use and Spatial Planning	-109	-377	-377	-210	44%	44%
Local Economic Development	-17	-	-	-	N/A	N/A
Municipal Health Services	-475	-250	-353	-580	-132%	-64%
Roads: Main Div / Indirect	-91 478	-96 566	-96 566	-96 411	0%	0%
Roads: Plant	-	-16 794	-16 814	-	100%	100%
Performance Management	-	-	-236	-	N/A	100%
Procurement	-172	-100	-100	-149	-49%	-49%
Projects and Housing	-7 530	-4 383	-4 384	-4 434	-1%	-1%
Public Transport Regulation	-220	-900	-900	-192	79%	79%
Social Development	-52	-74	-74	-62	16%	16%
Sundry Expenditure of the Council	-66 637	-53 886	-54 076	-54 133	0%	0%
Tourism	0	0	0	0	N/A	N/A
Working for Water (DWAF)	-1 507	-4 355	-4 355	-1 099	75%	75%

## APPENDIX G (II) – REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
R '000						
Description	2015/2016	2016/2017			2016/2017 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	2 302	170	170	629	-73%	-73%
Rental of facilities and equipment	100	132	132	107	23%	23%
Interest earned – external investments	43 014	40 188	48 000	51 018	-21%	-6%
Interest earned – outstanding debtors	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-
Fines	5	-	2	2	100%	0%
Licences and permits	-	-	-	-	-	-
Agency services	115 574	115 317	112 864	103 410	12%	9%
Transfers recognised – operational	222 733	232 244	237 113	230 705	1%	3%
Other income	2 717	1 429	1 415	2 529	-43%	-44%
<b>Total Revenue</b>						
<b>(excluding capital transfers and contributions)</b>	<b>386 445</b>	<b>389 480</b>	<b>399 696</b>	<b>388 400</b>	<b>0%</b>	<b>3%</b>
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	0%	0%
Local Government Financial Management Grant	1 250	1 250	1 250	0%	0%
Western Cape Financial Management Support Grant	0	1 434	635	N/A	56%
Integrated Transport Plan	900	900	192	79%	79%
Rural Roads Asset Management System	2 683	2 683	2 683	0%	0%
Community Development Workers	74	74	62	16%	16%
Municipal Performance Management Grant	-	236	-	N/A	100%
Western Cape Financial Capacity Building Grant	240	240	227	5%	5%
Fire Services Capacity Building Grant	800	800	800	0%	0%
Local Government Graduate Internship Grant	-	96	95	N/A	1%
<b>Total</b>	<b>6 947</b>	<b>8 713</b>	<b>6 944</b>	<b>0%</b>	<b>25%</b>
					TL

## APPENDIX I – CAPITAL EXPENDITURE – NEW ASSETS PROGRAMME

CAPITAL EXPENDITURE- NEW ASSETS PROGRAMME			
R'000			
	2017/2018		
Description	Original budget	Adjustment Budget	Actual Expenditure
<b>Capital expenditure by Asset Class</b>			
<b>Infrastructure- Total</b>	<b>860</b>	<b>751</b>	<b>747</b>
Roads, pavements and bridges	860	751	747
Reticulation			
<b>Community- Total</b>	<b>3 763</b>	<b>3 649</b>	<b>3 562</b>
Fire, safety and emergency	3 763	3 649	3 562
Security and policing			
<b>Other assets- Total</b>	<b>23 001</b>	<b>15 858</b>	<b>13 899</b>
General vehicles	1 526	1 519	1 439
Specialised vehicles	6 061	5 274	5 017
Plant and equipment	2	1	688
Furniture and other office equipment	7 096	6 457	5 613
Other assets	8 316	2 608	1 142
<b>Intangibles- Total</b>	<b>20</b>	<b>62</b>	<b>62</b>
Computer- software and programming	20	62	62
<b>Other (list sub-class)</b>			
<b>Total Capital Expenditure on new assets</b>	<b>27 644</b>	<b>20 320</b>	<b>18 270</b>
Note Information for this table may be sourced from MBRR (2009 Table SA34a)			