



Annual Report 2013/2014



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COMPONENT A: MAYOR'S FOREWORD



MAYOR'S FOREWORD

During the 2013/2014 financial year, the Cape Winelands District Municipality (CWDM) continued to focus on the needs of our citizens by continuing to implement programmes and projects that will enhance not only the living conditions of our citizens, but also develop our constituency, foster relationships with all stakeholders and ensure that all structures of the Cape Winelands cooperate in achieving effective, efficient and economically sustainable development.

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

The following core values reflect the character and organisational culture of the Cape Winelands 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 of quality of services;
- Higher levels of courtesy and professionalism in the workplace;
- Efficient spending and responsible utilisation of municipal assets; and
- Celebrating diversity.

Our results this year show that we have made good progress towards our aim. The successes featured in this 2013/2014 Annual Report speak to the six strategic objectives of the Cape Winelands District Municipality which are:

- ✓ To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks;
- ✓ To facilitate sustainable economic empowerment of all communities within the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development;
- ✓ To support and ensure the development and implementation of infrastructural services such as bulk and internal services, functional road network and public transport services that contribute to integrated human settlements in the Cape Winelands;
- ✓ To provide an effective and efficient support service to the CWDM's executive directorates so that the organisational objectives can be achieved through the provision of HR management, ICT, administrative support services, strategic services and communication services;
- ✓ To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, the youth, the disabled, the elderly and rural dwellers throughout the

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Cape Winelands; and

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

Some of the Cape Winelands District Municipality's service delivery highlights include:

The completion of ten Integrated Development Planning and Development workshops to ensure that all our stakeholders are capacitated to contribute meaningful input during the IDP and budget processes of the Cape Winelands District Municipality.

The Cape Winelands District Municipality also provided subsidies that assist farmers to provide water in the farm workers' homes as well as to rural schools. For the 2013/2014 financial year, three hundred and nine (309) rural houses were equipped with solar water systems.

We continued to improve the mobility of citizens and pedestrians by upgrading road infrastructure at schools, facilitating road safety awareness programmes and reviewing the Cape Winelands District Integrated Transport Plan.

Through our combined efforts with partners, we ensured growth in our tourism sector; in particular, a new focus on Sports Tourism has been adopted by the Cape Winelands District Municipality to compliment the excellent facilities we host in this district.

This year we created further opportunities for development of the youth and unemployed citizens through the various training programmes offered by CWDM.

A highlight of this year was the significant strides we made towards improving the livelihoods of people with disabilities in order to address the social barriers that exclude people with disabilities from the various systems of society. In addition to the provision of wheelchairs, spectacles and hearing aids, a District Disability Conference was held to discuss and address the realities and challenges facing people with disabilities in the Cape Winelands District.

Despite the tough economic environment, we continued to ensure that our financial performance met the standards of the Auditor-General.

We recognise that we still have many needs to address in the Cape Winelands municipal district; we remain committed to deliver on our promises as set out in the CWDM IDP.

I would like to commend all Councillors and employees of the Cape Winelands District Municipality for their continued commitment to deliver a quality service to the constituency of the Council. We trust that as a Council we will continue challenging ourselves to do more.

EXECUTIVE MAYOR

ALD CA DE BRUYN

COMPONENT B: EXECUTIVE SUMMARY

MUNICIPAL MANAGER'S OVERVIEW



The Cape Winelands District Municipality's 2013/2014 Annual Report is compiled in terms of Section 127(2) of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003, which requires that the performance report of the municipality and of any municipal entity under the municipality's sole or shared control be tabled at Municipal Council by the Executive Mayor. Thereafter the Municipal Manager must make the report public and invite the local community to submit representation in respect of issues raised in the report.

This Annual Report reflects a record of the Cape Winelands District Municipality's service delivery projects and initiatives over the 2013/2014 financial year.

In his foreword, the Executive Mayor mentions that the Cape Winelands District Municipality managed to provide excellent service delivery projects and initiatives to its stakeholders despite the tough economic challenges we faced.

The Cape Winelands District Municipality continued to support development programmes from the Seed Funding project, and also provided support to early childhood development, disability, families and children, HIV/AIDS and women. A big focus was placed on sports tourism and the provision of sports infrastructure to rural schools. The CWDM awarded forty seven (47) full bursaries to well-deserved students within the Cape Winelands municipal district. An amount of R1,091,410 was spent on these students studying towards achieving qualifications that fall within the Local Government Scarce Skills scope.

In addition to external assistance, the Cape Winelands District Municipality continues to invest in the development of its employees. A focus was placed on financial officials completing the Municipal Minimum Competency Level (MMCL) training. Various other training was offered that had a direct link to the CWDM's IDP objectives. The CWDM also continued to support adult education and training and twenty six (26) learners were enrolled during this financial year to complete the programme.

We continue to develop new services tailored to meet the demands raised by the stakeholders during the IDP engagements.

In closing, I would like to express my sincere appreciation to all the Cape Winelands District Municipality employees for their hard work, loyalty and dedication to help realise the vision of creating a "Unified Cape Winelands of Excellence!".

**MUNICIPAL MANAGER
MR M MGAJO**

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SOCIO-ECONOMIC STATUS

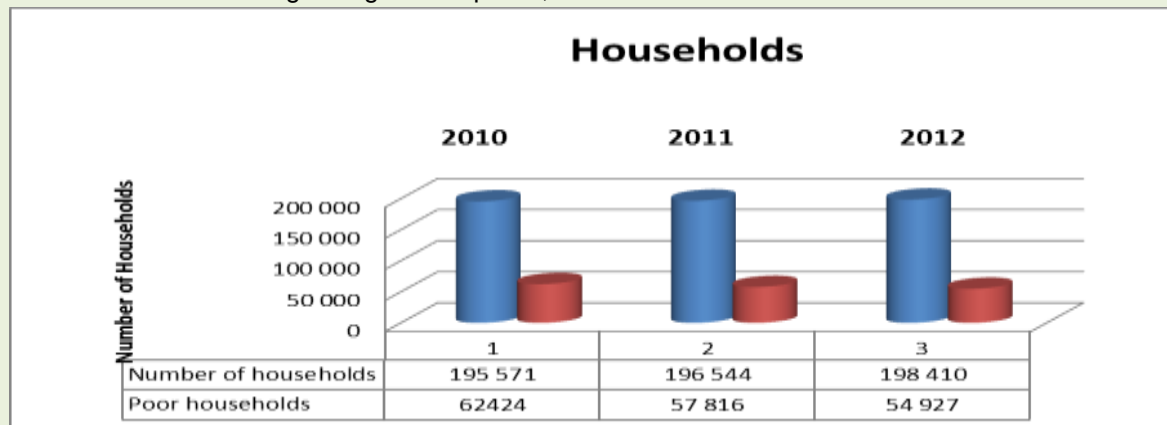
CHAPTER 1

1.1 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENT OVERVIEW

POPULATION									
Age	Population in '000			Population in '000			Population in '000		
	2010			2011			2012		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0-4	36 961	37 223	74 184	37 552	37 816	75 368	37 985	38 298	76 283
Age: 5-9	32 981	33 413	66 394	33 611	34 090	67 701	34 338	34 850	69 188
Age: 10-14	31 018	31 330	62 348	31 479	31 873	63 352	32 147	32 623	64 770
Age: 15-19	32 956	33 944	66 899	33 016	33 757	66 773	32 875	33 497	66 371
Age: 20-24	37 581	38 862	76 442	37 471	38 466	75 937	37 208	37 858	75 066
Age: 25-29	34 582	34 346	68 928	35 182	34 798	69 980	35 610	35 149	70 759
Age: 30-34	29 870	30 702	60 572	30 340	30 799	61 139	30 929	30 978	61 906
Age: 35-39	28 374	29 400	57 774	28 591	29 822	58 413	28 776	30 195	58 971
Age: 40-44	26 954	27 367	54 321	27 642	28 013	55 655	28 243	28 624	56 867
Age: 45-49	22 662	23 637	46 298	23 292	24 215	47 507	23 850	24 722	48 572
Age: 50-54	17 638	19 331	36 969	18 284	20 131	38 415	18 920	20 879	39 799
Age: 55-59	13 607	14 924	28 531	14 118	15 551	29 669	14 670	16 226	30 896
Age: 60-64	10 251	11 318	21 568	10 619	11 786	22 406	10 983	12 247	23 230
Age: 65-69	7 364	8 580	15 944	7 536	8 873	16 409	7 724	9 216	16 940
Age: 70-74	4 986	6 532	11 518	5 088	6 755	11 843	5 190	6 964	12 154
Age: 75+	5 421	7 884	13 305	5 635	8 241	13 876	5 845	8 616	14 460
Total	373 206	388 791	761 997	379 456	394 985	774 441	385 292	400 941	786 233

Source: IHS Global Insight Regional Explorer, 2014 T1.2.2

Source: IHS Global Insight Regional Explorer, 2014



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Year	Formal dwelling backlog: % of HHs not living in formal dwelling	Unemployment rate	Proportion of HHs with no income to R2400	% of people working in informal sector	% of population HIV+	% of illiterate people older than 20+
2010	17.87%	20.3%	0.09%	12.19%	4.44%	16.5%
2011	17.05%	21.2%	0.06%	12.30%	4.57%	15.9%
2012	16.82%	21.0%	0.01%	11.57%	4.57%	15.7%

Source: IHS Global Insight Regional Explorer, 2014 T1.2.4



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POPULATION											
	Formal residential	Informal residential	Traditional residential	Farms	Parks and recreation	Collective living quarters	Industrial	Small-holdings	Vacant	Commercial	Total
DC2: Cape Winelands	508404	39786	0	194809	241	19668	2075	14196	1364	6947	787490
WC022: Witzenberg	54196	5747	0	53607	15	484	689	295	290	623	115946
Witzenberg NU	0	0	0	52200	0	0	0	0	0	0	52200
Op-die-Berg	1531	0	0	0	0	0	0	0	0	0	1531
Meulstroom	0	0	0	1084	0	0	0	0	0	0	1084
Tulbagh	7526	1235	0	0	0	0	0	0	0	207	8969
Prince Alfred Hamlet	5614	736	0	324	0	0	136	0	0	0	6810
Bella Vista	13304	0	0	0	0	0	156	0	0	0	13460
Ceres	8938	0	0	0	15	227	397	295	215	326	10413
Nduli	6091	3003	0	0	0	257	0	0	0	0	9351
Wolseley	1438	0	0	0	0	0	0	0	0	90	1528
Pine Valley	3493	773	0	0	0	0	0	0	75	0	4340
Montana	6262	0	0	0	0	0	0	0	0	0	6262
WC023: Drakenstein	194768	6440	0	36648	226	5596	762	5673	103	1046	251262
Saron	7843	0	0	0	0	0	0	0	0	0	7843
Drakenstein NU	123	0	0	36648	71	0	0	154	0	0	36995
Gouda	3425	0	0	0	0	0	0	0	16	0	3441
Onverwacht	396	0	0	0	0	434	0	0	0	0	830
Wellington	51224	1622	0	0	0	776	389	1323	25	184	55543
Diemersfontein	0	0	0	0	0	0	0	84	0	0	84
Mbekweni	28893	1982	0	0	0	0	0	0	0	0	30875
Paarl	101138	2837	0	0	155	4386	373	2232	62	862	112045
Val de Vie	303	0	0	0	0	0	0	0	0	0	303
Watervliet	476	0	0	0	0	0	0	0	0	0	476
Victor Verster	947	0	0	0	0	0	0	1880	0	0	2827

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

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

Statistics South Africa; Descriptive_Sub_Place; Geography by Enumeration area type for Person weighted

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

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

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

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1.2 SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

The Cape Winelands District Municipality has contributed towards the installation of three hundred and nine (309) solar warm water systems to farm worker cottages within our jurisdiction area. Sanitation services at four rural schools have been upgraded.

COMMENT ON ACCESS TO BASIC SERVICES

Shortfalls with regard to service delivery seems to be the provision of solar warm water systems to farm workers as Eskom's rebate scheme now focuses more on urban areas than on rural areas. Water and sanitation infrastructure shortages still exist at rural schools as these schools get bigger with the addition of Grade R classes and the closure of smaller schools.



1.3 FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

FINANCIAL OVERVIEW – 2013/2014			
R' 000			
Details	Original budget	Adjustment Budget	Actual
Income			
Grants	298 469	316 590	304 454
Taxes, levies and tariffs	165	165	148
Other	26 466	28 288	29 751
Sub-total	325 100	345 043	334 353
Less Expenditure	324 819	356 373	297 191
Less (Loss)/Gain on Disposal of Assets and Liabilities	-2	-29	-10 091
Net Total*	279	-11 359	27 071
			T1.4.2

Operating Ratios	
Detail	%
Employee Cost	49%
Repairs & Maintenance	9%
Finance Charges & Depreciation	2%
	T1.4.3

1.4 ORGANISATIONAL DEVELOPMENT OVERVIEW

During the 2013/2014 financial year, the Cape Winelands District Municipality (CWDM) continued to regularly review the staff establishment to ensure effective service delivery. On 27 June 2014, the Council approved a new micro structure for the Budget and Treasury Office. Following the changes to the micro structure, the CWDM embarked on a comprehensive process to have all posts on the approved staff establishment evaluated in terms of the TASK Job Evaluation System.

The Tuned Assessment of Skills and Knowledge (TASK) is the recognised job evaluation system within the local government sector. TASK is a system of job evaluation that uses defined skill levels and factors to grade all posts in the organisation, thereby increasing objectivity and reliability in the process of grading posts.

The purpose of the implementation of the TASK Job Evaluation System was to –

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

The following principles were applied during the evaluation process –

- (a) No post at the Cape Winelands District Municipality (CWDM) shall be advertised without it having been subjected to the TASK Job Evaluation process.
- (b) The determination of job descriptions for all employees shall be the responsibility of the Municipal Manager in terms of Section 66(1)(b) of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000).
- (c) Deloitte Consulting has been appointed by the Municipal Manager to conduct the evaluation of all posts within the Cape Winelands District Municipality (CWDM) in terms of the principles of the TASK Job Evaluation System.
- (d) Deloitte Consulting had to conduct job evaluation tasks with due regard to the integrity of the TASK Job Evaluation System, its accepted rules, applications, definitions and terminology.

For purposes of ensuring the effective implementation of the TASK Job Evaluation process, a TASK Job Evaluation Steering Committee has been established consisting of the Municipal Manager, Human Resources representatives and representatives from both IMATU and SAMWU.

Implementation of the TASK outcomes will be effected during the 2014/2015 financial year on acceptance of the Final Outcomes Report by the Municipal Manager.

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AUDITOR-GENERAL REPORT: YEAR 2013/2014

A Clean Audit Report for the 2013/14 financial year was achieved. Audit action plans were put in place to address other matters. A Clean Audit Task Team was established to monitor progress and to implement steps to rectify shortcomings.

STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Consideration of next financial year's budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feed seamlessly into the Annual Report process at the end of the budget/IDP implementation period.	July 2013 – August 2013
2	Implementation and monitoring of approved budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year.	
4	Submit draft 2012/2013 Annual Report to Internal Audit and Auditor-General.	
5	Municipal entities submit draft annual reports to MM (n/a).	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant).	August 2013
7	Mayor tables the unaudited Annual Report.	
8	Municipality submits draft Annual Report including consolidated Annual Financial Statements and performance report to Auditor-General.	
9	Annual Performance Report as submitted to Auditor-General to be provided as input to the IDP Analysis Phase.	
10	Auditor-General audits Annual Report including consolidated Annual Financial Statements and performance data.	September 2013 – November 2013
11	Municipalities receive and start to address the Auditor-General's comments.	October 2013 – November 2013
12	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report.	
13	Audited Annual Report is made public and representation is invited.	
14	Oversight Committee assesses Annual Report.	January 2014
15	Council adopts Oversight Report.	
16	Oversight Report is made public.	
17	Oversight Report is submitted to relevant provincial councils.	
18	Commencement of draft budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input.	February 2014

COMMENT ON THE ANNUAL REPORT PROCESS

The 2013/2014 Annual Report was prepared in the new format, where possible. However, many problems occurred as the majority of the templates were designed for the use of local municipalities. The templates in the Word document are not live and not linked to the spreadsheets provided.

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

Strong political leadership and sound intergovernmental relations ensure sound administrative governance at the Cape Winelands District Municipality and heads of public accountability that ensure participation by all role-players in the Cape Winelands District.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Administrative governance is strengthened by strong political leadership and policy formulation at the Cape Winelands District Municipality.

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

The Cape Winelands District Municipality ensures that all political parties are represented on the various committees of Council. This ensures political buy-in and that recommendations/resolutions are of a high standard.

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

- Rules Committee; and
- Municipal Public Accounts Committee.

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

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

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

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

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

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

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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

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 Appendix “B” of the Annual Report and is considered essential to the running and sound political governance of the Cape Winelands District Municipality.

AUDIT COMMITTEE

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

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

POLITICAL STRUCTURE



**Ald CA de Bruyn
Executive Mayor**



**Cllr HM Jansen
Deputy Executive Mayor**



**Cllr C Meyer
Speaker**



**Cllr G Stalmeester
Chief Whip**



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



**Ald (Dr) NE Kahlberg
Portfolio Holder:
Financial Services**



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



**Cllr GJ Carinus
Portfolio Holder:
Engineering &
Infrastructure Services**



**Cllr RB Arnolds
Portfolio Holder:
Special Programmes**



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



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

T 2.1.1

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COUNCILLORS

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

Attached as Appendix A is a full list of Councillors.

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

POLITICAL DECISION-MAKING

Number of Council resolutions:	281 (All resolutions implemented.)
Number of Mayoral Committee resolutions:	Ordinary meetings – 168
Number of Mayoral Committee resolutions:	Confidential meetings – 16
Number of Mayoral Committee resolutions not tabled before Council:	None

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The Municipal Manager, as the Accounting Officer of the municipality primarily serves as chief custodian of service delivery and ensures the implementation of political priorities. During the 2013/2014 financial year the Municipal Manager provided strategic and management leadership in various fields and projects.

Good governance has eight major characteristics. It is 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 2013/2014 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

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

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

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

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

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

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

TOP ADMINISTRATIVE STRUCTURE



**M Mgajo
Municipal Manager:**



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



**F van Eck
Executive Director:
Infrastructure
Development
Services**



**FA du Raan-Groenewald
Chief Financial Officer:
Financial Services**

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO COOPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

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

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

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

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

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

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

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

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

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

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

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

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

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

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RELATIONSHIPS WITH MUNICIPAL ENTITIES

No municipal entities.

DISTRICT INTERGOVERNMENTAL STRUCTURES

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

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

District Coordinating Forum and Technical Committee (Municipal Managers' Forum), IDP Coordinating Committee, Multi-Sectoral Forum, District Safety Forum, Disaster Management Advisory Forum, IDP LED Managers' Forum incorporating public participation, District Internal Auditors' Forum and others.

The sound cooperation and intergovernmental relations at a district level are maintained and strengthened through lateral engagements on a regular basis between the district municipality and local municipalities within the area of jurisdiction of the district municipality.

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

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Workshops on participatory democracy (integrated development planning and capacity building) were conducted district-wide, targeting three hundred (300) participants through ten (10) workshops. The objective of the workshops was to ensure that all the stakeholders are capacitated to the extent that their bargaining power during integrated development planning (IDP) and budget processes are significantly broadened.

PUBLIC ACCOUNTABILITY AND PARTICIPATION

The district municipality conducts meetings with the five (5) local municipalities that are situated in the Cape Winelands municipal district. Sector meetings were conducted district-wide with organised structures, businesses, ward committees and sector departments. (Illustrated in T2.4.3)

The idea of the CWDM sharing a platform with the local municipalities went well in 2013/2014. The public provided inputs and comments on municipal functioning and these inputs were coordinated in a simple manner and incorporated in the strategic planning process.



2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

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

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

WARD COMMITTEES

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

PUBLIC MEETINGS						
Nature of the Meeting	Date of the Event	Number of Participating Councillors	Number of Participating Municipal Administrators	Number of Participating Community Members	Issues Addressed (Yes /No)	Date and Manner of Feedback to Community
Witzenberg	17/10/2013	2	1	106	Yes	Same day and some through correspondence
Drakenstein	03/10/2013	2	2	49	Yes	Same day and some through correspondence
Stellenbosch	29/10/2013	2	2	44	Yes	Same day and some through correspondence
	30/10/2013	1	5	45		
	31/10/2013	1	3	25		
	01/1/2013	2	4	41		
Cape Winelands District Municipality IDP/Budget Hearing	11/04/2014	13	22	233	Yes	Same day and some through correspondence

T 2.4.1

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COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD

The Cape Winelands District Municipality, during its IDP analysis phase, received a substantial number of verbal inputs during public participation meetings and quite a number of written submissions. These issues were circulated internally to Executive Directors for input and comment and thereafter were presented to the Mayoral Committee and Council for consideration.

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

2.5 IDP PARTICIPATION AND ALIGNMENT

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

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

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

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

2.6 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 Chief Audit Executive and the Manager: IDP, Performance and Risk Management were temporarily tasked to oversee the risk management process until February 2014. In March 2014, the Manager: Performance and Risk Management was appointed to perform the task as the Chief Risk Officer.

The Risk Management Committee (RMC) is guided by a charter which is in compliance with the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003). The CWDM's RMC consists of the Executive Directors, the Municipal Manager, and the Manager: IDP, Performance and Risk Management and also the Manager: Performance and Risk Management. In the period under review, the RMC performed its mandated duties, which included the following:

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

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

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

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

Section 83(c) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption and the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), Section 112(1) (m)(i) identifies supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimise the likelihood of corruption and fraud.

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

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The structural strategies according to the Fraud and Corruption Strategy include the establishment of a Fraud and Risk Management Committee during the latter part of the year that oversaw the approach of the district municipality to fraud prevention, fraud detection strategies and response to fraud and corruption incidents reported by employees or other external parties.

2.8 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 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 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.

2.9 COMMENT ON BY-LAWS

No new by-laws were promulgated.

2.10 WEBSITES

MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustment budgets and all budget-related documents	Yes	28/3/2014
All current budget-related policies	Yes	20/5/2014
The previous annual report 2012/2013	Yes	25/12/2012
The annual report 2013/2014 published/to be published	Yes	27/02/2014
All current performance agreements 2013/2014, required in terms of Section 57(1)(b) of the Municipal Systems Act, 2000 (Act No. 32 of 2000), and resulting scorecards	Yes	12/02/2014
All service delivery agreements 2013/2014	N/A	N/A
All long-term borrowing contracts 2013/2014	N/A	N/A
All supply chain management contracts above a prescribed value (R30,000) for 2013/2014	Yes	12/09/2014
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of the Local Government: Municipal Finance Management Act 2003, Section 14(2) or (4) during 2013/2014	N/A	N/A
Contracts agreed in 2013/2014 to which Subsection (1) of Section 33 applies, subject to Subsection (3) of that Section (Finance Management Act 2003)	N/A	N/A
Public-private partnership agreements referred to in Section 120 made in 2013/2014 (Finance Management Act 2003)	N/A	N/A
All quarterly reports tabled in the Council in terms of Section 52(d) during 2013/2014 (Finance Management Act 2003)	Yes	24/07/2013
		T 2.9.1

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COMMENT ON MUNICIPAL WEBSITE CONTENT AND ACCESS

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

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3. PERFORMANCE REPORT

3.1 INTRODUCTION

3.1.1 PREDETERMINED OBJECTIVES (CWDM)

The reflection of key performance indicators and performance targets in the Integrated Development Plan (IDP) as compelled by Section 26(i) and Section 41(1)(a) of the Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000) is aligned to the predetermined objectives as reflected in the approved 2012/2013 – 2016/2017 Integrated Development Plan.

The table illustrates the alignment between the strategic objectives and the predetermined objectives as per the approved IDP – Chapter 5:

Strategic Objective		Predetermined Objective	
1	To ensure the health and safety of communities in the Cape Winelands municipal district through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks.	1.1	Ensure a comprehensive and equitable municipal health service within 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	Provision of effective planning and coordination of fire prevention, safety and firefighting services throughout the Cape Winelands municipal district.
2	To facilitate sustainable economic empowerment of all communities within the Cape Winelands municipal district through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development.	2.1	Facilitate environmentally sustainable economic development and investment attraction and retention through the development and management of strategic partnerships.
		2.2	Facilitate skills development within the CWDM by means of knowledge management and social infrastructure investment.
		2.3	Facilitate the creation of sustainable jobs within the Cape Winelands district through the provision and maintenance of economic infrastructure.
		2.4	Provide support and shared services to local municipalities to facilitate economic development planning within the Cape Winelands municipal district.
3	To support and ensure the development and implementation of infrastructural services such as bulk and internal services, functional road network and public transport services that contribute to integrated human settlements in the Cape Winelands municipal district.	3.1	The regulation of passenger transport in the Cape Winelands municipal district by improved infrastructure delivery and planning activities.
		3.2	Identify, coordinate and facilitate interventions of a regional nature to support/assist sustainable integrated human settlement development within the area of the CWDM.
		3.3	Improve and maintain municipal infrastructure by coordinated planning and implementation of infrastructure plans and services.
		3.4	Improve the living conditions of rural dwellers by improving facilities and services in rural areas.

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	Strategic Objective		Predetermined Objective
4	To provide an effective and efficient support service to the CWDM's executive directorates so that the organisational objectives can be achieved through the provision of HR management, ICT, administrative support services, strategic services and communication services.	4.1	Facilitate the establishment of governance forums (i.e. Audit Committee, Performance Audit Committee, Oversight Committees – Internal and External).
		4.2	Establish a vehicle for skills development and training.
		4.3	Enhance good management, strategic support and labour practices.
		4.4	Create effective communication mediums to inform or create awareness among all stakeholders.
5	To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, the youth, the disabled, the elderly and rural dwellers throughout the Cape Winelands municipal district.	5.1	Graduate people out of poverty through appropriate human capital investment initiatives.
		5.2	Address socio-economic vulnerabilities of communities through social inclusion.
		5.3	Improve the livelihood of rural farm dwellers and rural communities.
6	To ensure the financial sustainability of the Cape Winelands District Municipality and to fulfil the statutory requirements.	6.1	Enable efficient business operations (i.e. promote good budget and fiscal management; unqualified audits).
		6.2	Monitor and evaluate financial viability (i.e. reporting and assessments).
		6.3	Enable effective revenue and expenditure management.
		6.4	Enhance efficient, effective and economical supply chain management procedures and systems.

3.1.2 FRAMEWORK FOR MANAGING PERFORMANCE INFORMATION: KEY CONCEPTS

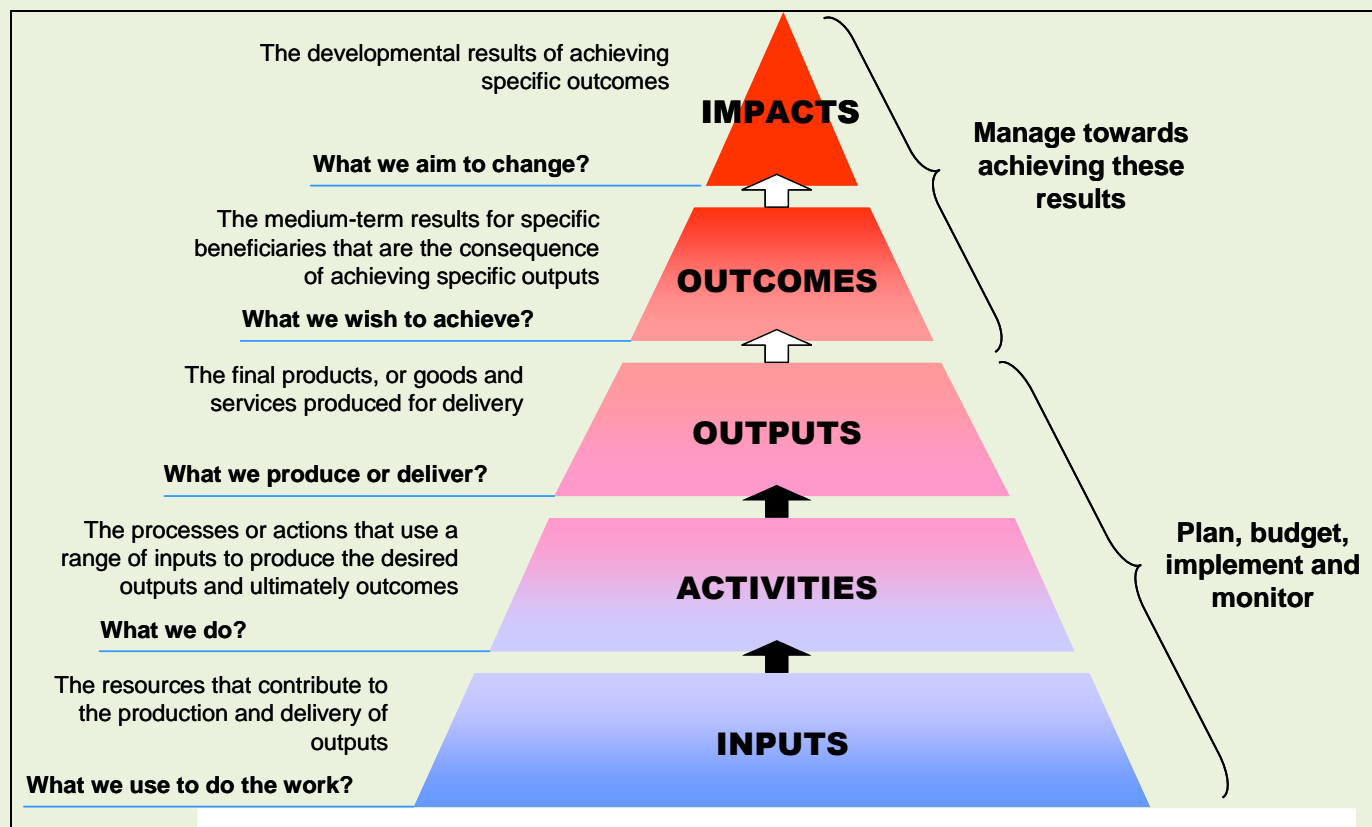
(Will be revised and amended during 2014/15 Financial Year – See Municipal Manager Scorecard)

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.

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The figure below illustrates the relationship between these core performance information concepts.



3.1.3 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.

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3.1.4 FINANCIAL PERFORMANCE PER STRATEGIC OBJECTIVE

SO	Operating Budget				
	2012/2013	Actual	2013/2014	Actual	2014/2015
1	77 580 120	71 975 141	68 307 650	69 294 078	82 601 160
2	14 608 100	9 757 232	11 594 230	10 982 192	20 273 503
3	71 233 476	63 584 632	91 933 891	92 198 929	105 651 074
4	74 710 147	73 976 898	99 775 700	65 570 951	85 300 590
5	7 352 729	6 264 276	5 593 230	6 729 675	9 546 840
6	17 077 280	19 080 217	14 743 405	17 006 321	20 160 634
Total	262 56 1852	244 638 396	291 948 106	261 782 146	323 533 801

SO	Capital Budget				
	2012/2013	Actual	2013/2014	Actual	2014/2015
1	5 938 229	5 807 287	1 620 417	1 458 230	5 072 150
2	-	-	8 034	-	-
3	2 295 474	2 389 434	3 077 310	1 821 527	4 273 900
4	3 616 532	2 509 967	3 660 869	2 271 485	3 088 850
5	11 600	4 815	5 563	5 563	-
6	2 000	5 265	102 703	24 703	32 000
Total	11 863 835	10 716 768	8 474 896	5 581 508	12 466 900

SO	Project Budget				
	2012/2013	Actual	2013/2014	Actual	2014/2015
1	4 596 900	3 840 626	3926 953	3 396 888	2 645 110
2	17 606 100	7 838 463	9858 488	6 200 411	7 496 440
3	31 786 220	19 101 724	42 157 018	34 489 880	25 341 020
4	300 000	65 652	-	-	-
5	9 854 310	9 107 768	9 214 300	8 402 453	5 310 000
6	-	-	-	-	-
Total	64 143 530	39 954 233	65 156 759	52 489 632	40 79 2570

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3.2 SUMMARY OF CAPE WINELANDS ORGANISATIONAL KEY PERFORMANCE INDICATORS 2013/2014

(Revised February 2014 – See Council resolution of 27 February 2014 – C.14.1)

SO	Number of KPIs	Zero Performance	Under Performance <80%	Achieved	Delivery as a Percentage 2012/2013	Delivery as a Percentage 2013/2014
1	16	1	1	14	83%	88%
2	4	-	-	4	92%	100%
3	8	-	-	8	78%	100%
4	9	-	-	9	100%	100%
5	6	-	-	6	86%	100%
6	4	-	-	4	100%	100%
Total	47	1	-	46	90%	98%

3.2.1 CAPE WINELANDS DISTRICT MUNICIPALITY'S ORGANISATIONAL KEY PERFORMANCE INDICATORS: REVISED FEBRUARY 2014

27 FEBRUARY 2014: ITEM C.14.1

The following corrections/improvements were made to the SDBIP:

- Organisational KPIs – delete KPIs related to projects where duplication occurs;
- Delete KPIs with zero targets – targets were set for outer years;
- Delete KPIs not budgeted for;
- Check targets against revised business plans.

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3.2.2 CAPE WINELANDS DISTRICT MUNICIPALITY'S DETAILED ORGANISATIONAL KEY PERFORMANCE INDICATORS

Strategic Objective 1 – To ensure the health and safety of communities in the Cape Winelands municipal district through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks.								
CWDM PDO	KPA ID	KPA	KPI ID	Key Performance Indicator	Annual Target and Performance			Comments/Corrective Measures
					Baseline	Annual Target	Actual	
1.1	1.1.1	FOOD CONTROL To provide consumer protection and ensure that during production, handling, storage, processing and distribution all foods are safe, wholesome and fit for human consumption; as prescribed by law	1.1.1.1	% of food premises regulated in respect of hygiene	82%	100%	78%	Staff shortages and absenteeism (e.g. graining, maternity leave) and devolution of functions (e.g. air quality/government premises)
			1.1.1.2	Sampling of foodstuffs at point of production, storage, distribution and consumption in accordance with relevant legislation	1 079	1 200	1 002	Inadequate sampling budget
			1.1.1.3	% of Certificates of Acceptability for Food Premises issued after receipt	100%	100%	100%	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 relevant to health; and to institute remedial action according to Section 27 of the Health Act, 1977 (Act No. 63 of 1977)	1.1.2.1	Water quality monitoring of all water resources by means of a Water Sampling Programme,	1 959	1 920	1 660	Inadequate sampling budget
			1.1.2.2	% of funeral undertakers, mortuaries, embalmers and crematoria regulated	91%	100%	96%	Staff shortages and absenteeism (e.g. training, maternity leave)
			1.1.2.3	% of listed notifiable medical conditions investigated after notification	100%	100%	100%	Target achieved
			1.1.2.4	% of complaints regarding vector activity investigated and successfully addressed	100%	100%	100%	Target achieved
			1.1.2.5	% of notifiable pesticide poisonings investigated after notification	100%	100%	100%	Target achieved

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1.1	1.1.3	To administer an effective ENVIRONMENTAL HEALTH MANAGEMENT SYSTEM, in order to achieve all environmental health objectives set	1.1.3.1	PMS system reporting (<i>Isolomzi, Project Progress Reporting on Collab and Sinjani Report to WCG</i>)	12	12	12	Target achieved
			1.1.3.2	Completed annual Sinjani Report to WCG	1	1	1	Target achieved
1.2	1.2.1	Build institutional DM capacity	1.2.1.1	The establishment of a functional, streamlined and well-equipped 24-hour call-taking centre with the ability to communicate with the local municipalities and other role-players	0	1	1	Target achieved
			1.2.1.2	Conducting District DM Advisory Forum meetings	1	1	1	Target achieved
			1.2.1.3	The establishment of a volunteer corps	Revised	10	0	Budget request was not accommodated.
1.3	1.3.1	Effective planning and coordination of specialised firefighting services in CWDM	1.3.1.1	Number of workshops / meetings of the CWDFWG	New	3	3	Target achieved
			1.3.1.2	One Veld Fire Season Preparedness Report approved by Council by 31 December 2013	1	1	1	Target achieved
	1.3.2	Training of fire officers	1.3.2.1	Number of fire and rescue courses	4	4	4	Target achieved

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Strategic Objective 2 – To facilitate sustainable economic empowerment of all communities within the Cape Winelands district through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development.								
2.1	2.1.1	Developing and maintaining strategic partnerships	2.1.1.1	Number of Regional Local Economic Development Forum (RLEDf), Local Tourism Association (LTA) and Planning Forum (PF) meetings	Revised	6	6	Target achieved
2.2	2.2.1	Implementing skills development programmes	2.2.1.1	Number of skills development programmes	Revised	2	2	Target achieved
2.3	2.3.1	Facilitating the creation of jobs/job opportunities	2.3.1.1	Number of job creation programmes	Revised	2	2	Target achieved
2.4	2.4.1	Providing support to local municipalities within the Cape Winelands municipal district	2.4.1.1	Number of support intervention programmes to local municipalities	Revised	3	3	Target achieved
Strategic Objective 3 – To support and ensure the development and implementation of infrastructural services such as bulk and internal services, functional road network and public transport services that contribute to integrated human settlements in the Cape Winelands.								
3.1	3.1.1	Improved pedestrian safety at rural schools.	3.1.1.1	Number of reflective bands and/or awareness pamphlets issued to learners.	6 870	8 000	8 800	Concluded during October Transport Month event. 6 000 pamphlets + 2 800 reflective bands.
			3.1.1.2	Number of awareness programmes launched.	4	2	2	Target achieved
3.2	3.2.1	Roll-out of provincial programmes.	3.2.1.1	Housing consumer education training sessions facilitated	6	9	9	Target achieved
3.3	3.3.1	Enhance the planning of infrastructure services in the Cape Winelands municipal district.	3.3.1.1	Completed water and sanitation master plans for B-municipality	Revised	1	1	Target achieved
			3.3.1.2	Completed stormwater master plans for B-municipality	1	1	1	Target achieved
	3.3.2	Support the maintenance of proclaimed roads in the district on an agency basis for the provincial roads authority.	3.3.2.1	Distance of resealed roads (km)	14.64	25	28.63	Target achieved
			3.3.2.2	Distance of re-gravelled roads (km) (revised target)	36	5.50	10.45	Target achieved
			3.3.2.3	Distance of bladed roads (km)	5 402	6 000	4 699	Weather conditions played a role in partial achievement
3.4	3.4.2	Enhance the living conditions of rural dwellers by providing basic lighting and hot water units.	199	Number of solar units supplied	425	400	309	37 units need to be reallocated due to farmers not wanting it and another 54 units still need to be collected by farmers.

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3.4	Upgrading of cemeteries	239	Number of cemeteries upgraded	New	5	6	Target achieved	
3.4	Upgrading of rural sport facilities	205	Number of facilities upgraded	3	9	6	Sites that were influenced by the weather were the Groenheuwel Primary School's sports fields, Touwsrivier Clubhouse and Windmeul upgrading.	
3.4	Clearing of road reserves	208	Kilometres of road reserves cleared	988	900	947.3 6	Target achieved	
3.4	Upgrading of rural roads: Council	206	Kilometres of upgraded road.	3	8	8	Target achieved	
Strategic Objective 4 – To provide an effective and efficient support service to the Cape Winelands District Municipality's executive directorates so that the organisational objectives can be achieved through the provision of HR management, ICT, administrative support services, strategic services and communication services.								
4.1	4.1.1	To ensure well functioning statutory and other committees	4.1.1.1	Administrative support to committees (minutes of all meetings on Collaborator)	100%	100%	100%	Target achieved
	4.1.2	Improved intergovernmental relations	4.1.2.1	Number of IGR meetings	9	8	10	Target achieved
4.2	4.2.1	To ensure a skilled and competent workforce in order to realise organisational strategic objectives	4.2.1.1	Number of Training Committee reports/meetings	9	10	11	Target achieved
			4.2.1.2	Number of workplace skills plan submissions	1	1	1	Target achieved
4.3	4.3.1	Improved labour relations and informed workforce	4.3.1.1	Number of Local Labour Forums	9	10	10	Target achieved
			4.3.1.2	Number of employment equity reports	12	12	12	Target achieved
4.4	4.4.1	Improving internal communications	4.4.1.1	Internal newsletter: Imbizo distributions	21	16	25	Target achieved
	4.4.2	Well-informed community	4.4.2.1	Number of media placements	62	4	63	Target achieved
	4.4.3	Strengthening of media relations	4.4.3.1	Number of meetings with media houses	3	1	5	Target achieved

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Strategic Objective 5 – To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, the youth, the disabled, the elderly and rural dwellers throughout the Cape Winelands municipal district.								
CWDM PDO	KPA ID	Key Performance Area	KPI ID	Key Performance Indicator	Annual Target and Performance			
					Baseline	Annual Target	Actual	Comments/Corrective Measures
5.1	5.1.1	Implementing social development awareness and facilitating skills training development programmes for women and the youth	5.1.1.1	Number of social development awareness programmes implemented	Revised	8	8	Target achieved
			5.1.1.2	Number of skills training and development programmes implemented.	Revised	2	2	Target achieved
5.2	5.2.1	Implementing programmes that focus on social rights, sports, arts and recreation for vulnerable groups	5.2.1.1	Number of social rights (CRICKET) programmes implemented	Revised	2	2	Target achieved
			5.2.1.2	Number of sports, arts and recreational programmes supported	Revised	4	6	Target achieved
5.3	5.3.1	Supporting rural development interventions	5.3.1.1	Number of support interventions to small farmers	Revised	2	2	Target achieved
			5.3.1.2	Number of support interventions for ID campaign	Revised	1	4	Target achieved
Strategic Objective 6 – To ensure the financial sustainability of the Cape Winelands District Municipality and to fulfil the statutory requirements.								
CWDM PDO	KPA ID	Key Performance Area	KPI ID	Key Performance Indicator	Annual Target and Performance			
					Baseline	Annual Target	Actual	Comments/Corrective Measures
6.1	6.1.1	Credible budget	6.1.1.1	Compilation of the budget	End May 2013	End May 2014	End May 2014	Target achieved
6.2	6.2.1	Transparent and accountable reporting to all stakeholders	6.2.1.1	Compilation of in-year reporting	202	202	202	Target achieved
6.3	6.3.1	Effective systems, procedures and internal control of expenditure and revenue.	6.3.1.1	Creditor and debtor age analysis	12	12	12	Target achieved
6.4	6.4.1	Fair, equitable, transparent, competitive and cost-effective SCM policy and regulatory framework.	6.4.1.1	Effective supply chain management	Revised	No appeals	No appeals	Target achieved

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3.3 SUMMARY OF PROJECT PERFORMANCE RESULTS 2013/2014 AS PER ISOLOMZI

Strategic Objective	Number of Projects	Zero Performance	Under Performance <80%	Achieved	Delivery as a Percentage 2011/2012	Delivery as a Percentage 2012/2013	Delivery as a Percentage 2013/2014
1	6	-	-	6	89%	85%	99%
2	13	-	-	13	104%	99%	99%
3	9	-	2	7	87%	78%	92%
4	-	-	-	-	-	-	-
5	11	-	-	11	99%	92%	98%
6	-	-	-	-	-	-	-
Total	39	-	2	37	95%	89%	97%

3.3.1 DETAILED PROJECT PERFORMANCE RESULTS 2013/2014

PDO	Sub-directorate	Nat. KPI	Project Description	Project ID	Vote Number	Annual Budget	Adjustments Virement	Actual Spending	Unit of Measurement	Baseline	Annual Target	Actual Achievement	Comments Corrective Measures
Strategic Objective 1 – To ensure the health and safety of communities in the Cape Winelands municipal district through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks.													
1.1	MHS	1	Subsidies for water and sanitation on farms	195	114415210	1 520 000	1 999 653	1 804 034.41	Number of farms	37	62	102	Target achieved
1.1	MHS	1	Clean-up campaign	191	114415218	1 000 000	-	944 491.40	Number of projects	64	47	66	Target achieved
1.1	MHS	1	Environmental health education programme	192	114415219	289 000	-	272 524.20	Number of theatre performances	100	50	50	Target achieved
1.1	MHS	1	Greening project	193	114415190	250 000	-	247 388.16	Number of trees planted	1875	2000	1958	Increase in the price of trees, i.e. we could not purchase the 2 000 trees.

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1.1	MHS	1	Biological rodent control	190	114415433	171 300	-	170 450.28	Number of owl nests	50	50	50	Target achieved
1.3	DM	1	Revision risk assessment	198	116100449	217 000	-	216 963.23	Revised risk assessments Number of training sessions	New	51	51	Target achieved

Strategic Objective 2.– To facilitate sustainable economic empowerment of all communities within the Cape Winelands municipal district through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development.													
2.1	LED	3	Missions, exhibitions and trade shows	173	110045510	505 000	470 000	384 622.08	Number of missions, exhibitions and trade shows	4	2	2	Target achieved
2.1	LED	3	Business retention expansion programme	242	110045511	200 000	-	165 957.71	Number of BA&E reports	1	1	1	Target achieved
2.1	LED	3	Investment attraction programme	244	110041079	400 000	257 500	257 500.00	Number of documents	New	2	2	Target achieved
2.1	LED	3	Sector studies	171	110045513	200 000	-	176 680.00	Number of sector studies	2	1	1	Target achieved
2.3	LED	3	Mentorship programme	172	110045514	1 269 488	-	1 125 866.68	Number of processes implemented	5	12	12	Target achieved
2.1	Tourism	3	Tourism Month	184	111035307	101 000	111 000	102 193.43	Tourism Month activities	3	3	3	Target achieved
2.2	Tourism	3	Tourism training	183	111035306	555 500	-	553 795.66	Number of sessions	85	7	9	Target achieved
2.1	Tourism	3	Educationals	185	111035311	125 000	105 000	101 796.79	Number of media and staff educationals	8	7	8	Target achieved
2.4	Tourism	3	LTA projects	181	111035412	151 500	130 000	130 000.00	Number of LTAs participating	15	13	13	Target achieved
2.1	Tourism	3	Tourism events	186	111035441	500 000	485 000	430 880.46	Number of	21	28	22	Target not achieved

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									tourism events				due to the cancellation of six events by organisers.
2.3	Environmental planning	3	EPWP Invasive Alien Vegetation Management Programme	175	115215140	1 000 000	-	985 589.38	Number of hectares cleared	1126	300	521	Target achieved
2.3	Working for Water (WFW)	3	WFW: EPWP Invasive Alien Vegetation Management Programme	189	113311420	8 000 000	5 000 000	2 546 340.29	Number of contracts implemented	133	132	121	Agency function – problem with alignment of budget cycles.
2.3	Working for Water (WFW)	3	WFW: EPWP Invasive Alien Vegetation Management Training Programme			0	0	0	Number of beneficiaries trained	663	264	172	Agency function – problem with alignment of budget cycles.
2.4	Tourism	3	Pool championship	243	111035443	75 000	75 000	75 000.00	Number of championships	New	1	1	Target achieved
Strategic Objective 3 – To support and ensure the development and implementation of infrastructural services such as bulk and internal services, functional road network and public transport services that contribute to integrated human settlements in the Cape Winelands.													
3.3	P & T	3	Provision of water to schools: Council	207	113305155	610 000	800 000 794 250	741 667.39	Number of schools assisted	3	5	9	Target achieved
3.4	P & H	3	Infrastructure in rural areas (renewable electricity)	199	113305101 113305102	1 300 000 700 000	-	1 299 375.00 591 309.75	Number of units supplied	425	400	309	37 units need to be reallocated due to farmers not wanting it and another 54 units still need to be collected by farmers.
3.4	P & H	3	Upgrading of cemeteries	239	113305157	350 000	200 000 205 750	205 750.00	Number of cemeteries upgraded	New	5	6	Target achieved
3.4	P & H	3	Upgrading of rural sports facilities	205	113305195	1 800 000	3 280 000	2 472 886.01	Number of facilities upgraded	3	9	6	Target achieved
3.4	P & H	3	Clearing of road reserves	208	113305094	2 400 000	1 600 000	1 473 563.90	Kilometres of road reserves cleared	988	900	947.36	Target achieved
3.4	P & H	3	Upgrading of rural roads: Council	206	113305151	13 000 000	24 700 000	23 338 627.17	Kilometres of upgraded road.	3	8	8	Target achieved
3.1	Public	3	Upgrading of	214	116155017	2 080 000	3 000 000	1 942 993.83	Number of	New	15	10	Delays with the

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	transport		infrastructure at various schools						sidewalk/ embayments completed. Number of bus shelters				appointment of service provider and approval from relevant authorities caused non-performance.
3.1	P & H	3	Road safety education	215	116155018	750 000	-	742 200.00	Number of Learners Assisted	7200	4000	80000	Pamphlets were costed at R35 during planning, but actual cost was R2.
3.1	P & H	3	Impoundment facility (DORA)	213	116155145	500 000	2 907 018	171 052.63	Planning and procurement for one impoundment facility completed (multi-year project)	1	1	1	Target achieved
Strategic Objective 5.- To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, the youth, the disabled, the elderly and rural dwellers throughout the Cape Winelands municipal district.													
5.2	Social Dev.	1	HIV/AIDS Project	217	1:1475:5203	505 000	-	493 686.10	Volunteer training sessions	5	5	5	Target achieved
									Implement food security initiatives for PWAs	150	150	150	Target achieved
									Implement HIV / AIDS awareness campaigns	5	5	5	Target achieved
									Support 16 Days of Activism Against the Abuse of Women and Children	50	5	10	Target achieved
									HIV/AIDS summit	New	1	1	Target achieved
5.2	Social Dev.	1	ECD	218	1:1475:5217	556 000	-	476 354.77	Training of ECD assistants through EPWP	New	3	5	Target achieved
									ECD staff skills training sessions implemented	5	10	10	Target achieved
5.2	Social Dev.	1	Youth	219	1:1475:1113	967 500	-	964 806.85	Support youth development interventions	12	5	5	Target achieved
									Youth Month celebrations	1	1	1	Target achieved
									Achievers	New	1	1	Target achieved

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									awards for Grade 12 learners				
									Training sessions as part of EPWP – Drakenstein	2	1	1	Target achieved
5.2	Social Dev.	1	Elderly	220	1:1475:1115	505 000	-	503 710.00	Support participation and Elderly Health and Wellness Programme	7	1	1	Target achieved
									Golden Games activities	New	2	2	Target achieved
									Support the Swedish More Living Active Age Programme	New	3	3	Target achieved
5.2	Social Dev.	1	Disabled	228	1:1475:1116	505 000	455 000	454 795.88	Provide spectacles, wheelchairs and hearing aids (interventions)	3	3	3	Target achieved
									Community celebrations on rights of people	New	1	1	
									Hosting a disability conference	1	1	1	
5.2	Social Dev.	1	Families and Children	221	1:1475:1118	707 500	1 107 500	1 063 085.44	Support holiday programmes for vulnerable children	New	5	6	Target achieved
									Support victim empowerment programmes	New	5	5	Target achieved
									Substance abuse awareness campaigns	New	5	6	Target achieved
									Support educational tours of rural schools	New	16	14	Project Manager resigned
									Support for rehab of substance abusers	New	20	20	Target achieved

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									Food relief for families	New	100	100	
									Material support to vulnerable families	New	100	100	
5.2	Social Dev.	1	Women	222	1:1475:1125	555 500	-	553 919.51	Skills development programmes implemented	2	2	2	Target achieved
									Women's Month programmes	New	2	4	Target achieved
									Support the functioning of District Gender Forum	4	4	5	Target achieved
5.1	Social Dev.	3	Community Support Programme	223	1:1475:1018	1 006 900	-	979 320.00	Maximise poverty alleviation impact of community organisations by signing SLAs	183	75	75	Target achieved
									Implement a CWDM intervention marketing support programme to community organisations	1	1	1	Target achieved
5.1	Social Dev.	1	Sport, Recreation and Culture	229	1:1475:1134	1 277 900	2 027 900 2 343 900	2 215 456.69	Support Rieldans activities	20	8	8	Target achieved
									Implement social cricket events		5	5	
									Implement social soccer events		1	1	
									District Sports Awards ceremony		1	1	
									District-wide arts and culture initiatives		9	10	
5.3	Rural Dev.	3	Small Farmer Support	224	1:1477:5040	1 142 000	1 012 000	972 707.77	Rural development impact providing funding and technical support to	New	1	1	Target achieved

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									emerging small farmers – number of interventions				
									Implementing skills training for small-scale farmers	1	2	2	Target achieved
									Implement a CWDM intervention marketing support programme for small-scale farmers	1	1	1	Target achieved
5.3	Rural Dev.	3	ID Campaign	245	1:1477:5113	100 000	200 000	124 609.51	Support integrated community outreach programmes	New	7	6	

3.4 PROJECT ROLL-OVERS APPROVED DURING AUGUST 2014 ADJUSTMENT BUDGET

Vote Number 2013/2014	Department	Description	Budget 2013/14	Actual Spending 2013/2014	Roll-over 2014/2015	Original Budget 2014/2015	Revised Budget 2014/2015	Reasons for Roll-over
112020213	Financial and Strategic Support Services – Financial Management Grant	Consultancy fees	2 043 115	1 643 115	400 000	1 294 300	1 694 300	The tender for reviewing the 2013/2014 financial statements was already awarded in the 2013/2014 financial year.
116155145	Technical Services – Public Transport	Impoundment facility – Drakenstein	2 907 018	171 053	328 947	2 407 020	2 735 967	Tender process had to be adjusted because more funds were made available for this project.

3.5 NATIONAL KEY PERFORMANCE INDICATORS 2013/2014

National Government has identified five key performance areas (KPAs) 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.

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3.5.1 CWDM CONTRIBUTION TO THE NATIONAL KEY PERFORMANCE AREAS

KPA 1 – SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (2013/2014)			
Roads	Unit	2012/2013	2013/2014
Kilometres of road responsible for	Kilometre	4 716	4 716
Kilometres of road maintained and rehabilitated	Kilometre	4 716	4 716
Total amount of operating budget allocated to road maintenance	Rand	R 70 199 846	R 82 538 698
Total amount of operating budget spent on road maintenance	Rand	R 66 846 324	R 79 701 271
KPA 2 – LOCAL ECONOMIC DEVELOPMENT (2013/2014)			
Economic growth	Unit	2012/2013	2013/2014
Total rand value of contracts awarded	Rand	R 117 192 389	R 142 176 246
Total rand value of contracts awarded to SMMEs	Rand	R 55 444 756	R 106 742 349
Total rand value of contracts awarded to BEE suppliers	Rand	R 45 866 262	R 65 401 834
Total rand value of contracts awarded to women	Rand	R 20 990 477	R 30 024 783
KPA 3 – MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (2013/2014)			
Financial viability	Unit	2012/2013	2013/2014
Total operating transfers (grant and subsidy income)	Rand	R 247 137 102	R 219 542 778
Total operating expenditure	Rand	R 258 320 187	R 297 277 626
Capital budget spend in year	Rand	R 8 059 777	R 5 581 508
Council-approved capital budget in year	Rand	R 11 863 835	R 6 621 867
Total outstanding customer debt as at 30 June 2014	Rand	R 502 739	R 102 147
Current assets as at 30 June 2014	Rand	R 439 203 596	R 473 134 977
Current liabilities as at 30 June 2014	Rand	R 44 956 592	R 39 736 707

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Total revenue	Rand	R 307 120 201	R 334 398 973
Revenue from grants	Rand	R 247 137 102	R 219 542 778
Debt service payments (finance charges)	Rand	R22 860	R342 574
Salaries budget (including benefits)	Rand	R 145 972 415	R 152 351 120
Total operating budget	Rand	R 326 705 382	R355 126 015
Municipal systems improvement grant (MSIG)	Rand	R 1 000 000	R1 293 034
Amount of this allocation utilised	Rand	R 1 000 000	R 1 293 034
Municipal infrastructure grant allocation	Rand	R 0	R 4 800 000
Amount of this allocation utilised	Rand	R 0	R 0
KPA 4 – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (2012/2013)			
Organisational design and capacity	Unit	2012/2013	2013/2014
Number of posts in the organogram as at 30 June 2014	Number	572	567
Number of posts in the organogram that were filled as at 30 June 2014	Number	478	445
Total number of staff employed at the municipality as at 30 June 2014	Number	494	463
Total number of Section 57 staff employed in the municipality as at 30 June 2014	Number	4	4
Section 57 posts vacant for more than three months in the financial year ending 30 June 2014	Number	1	0
Percentage of municipality's budget spent on implementing its workplace skills plan.	Percentage	0.474%	0.329%
Employment equity	Unit	2012/2013	2013/2014
Number of Section 57 staff who were classified as Black (African, Indian and Coloured) as at 30 June 2014	Number	3	3
Number of Section 57 female staff as at 30 June 2014	Number	1	1
Number of female staff (out of total number of staff) in the municipality as at 30 June 2014	Number	148	152

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Number of staff (out of total number of staff) in the municipality who were classified as disabled as at 30 June 2014	Number	5	6
KPA 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION (2012/2013)			
Council meetings	Unit	2012/2013	2013/2014
How many Council meetings were held in the 2012/2014 financial year?	Number	9	11
How many open Council meetings were held in the 2012/2014 financial year?	Number	9	11
Corporate governance	Unit	2012/2013	2013/2014
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	2	0

3.6 PERFORMANCE – INTEGRATED DEVELOPMENT PLAN

The following measuring tools were used to measure the outcomes of the six strategic objectives as per the 2013/2014 Integrated Development Plan as a percentage:

- Isolomzi – measuring the project performance
- Organisational key performance indicators
- Score cards EDs
- Percentage of budget spent

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Strategic Objective	Project Score	Organisational KPI Score	Individual Score Cards	% Of Budget Spent	Average Score 2012/2013	Average Score 2013/2014
1	99%	88%	93%	88%	85%	92%
2	99%	100%	93%	74%	90%	92%
3	92%	100%	91%	85%	71%	92%
4	-	100%	94%	83%	89%	92%
5	98%	100%	93%	86%	87%	94%
6	-	100%	100%	91%	95%	97%
Total Average Score					86%	93%
Agency – Roads					96%	99%

3.7 PROJECT PERFORMANCE/IMPLEMENTATION

The overall achievement with regard to the 39 projects implemented in the Cape Winelands municipal district was reflected as weighted percentages of:

- Quantities delivered;
- Budget spent;
- Employment created;
- Individuals trained; and
- Activities accomplished

This represents an overall achievement of **96%** for the municipality as a whole. The table below provides a summary of the project achievements per executive directorate. The overall project performance increased from 85% to 96% from the 2012/2013 to the 2013/2014 financial year.

Department	Overall project achievement: 2011/2012	Overall project achievement: 2012/2013	Overall project achievement: 2013/2014
Community Development and Planning Services	97%	92%	99%
Infrastructure Development Services	87%	78%	92%
Cape Winelands	95%	85%	96%

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3.7.1 TRAINING AND JOB CREATION AS PER PROJECT IMPLEMENTATION PLAN

Department	Training Targets: 2013/14	Training Actual 2013/2014	Job Creation Targets 2013/2014 (Temporary)	Job Creation Actual 2013/2014 (Temporary)
Community Development and Planning Services	2 525	3 432	2 321	2 368
Infrastructure Development Services	0	0	71	113
Total Cape Winelands 2013/2014	2 525	3 432	2 392	2 481
Total Cape Winelands 2012/2013	10 633	11 552	2 322	3 183

3.8 PERFORMANCE IMPROVEMENT MEASURES

The followings actions were taken throughout the 2013/2014 financial year to improve the culture of performance management in the organisation:

- Strategic sessions were held with the Mayoral Committee and management.
- All Executive Directors were tasked by the Municipal Manager to prepare up-to-date evidence files on projects and to have key performance indicators as per SDBIP available at all times.
- Random sampling of key performance indicators and projects were done by internal auditors to verify the quality of data and evidence of performance. Audit reports were submitted to management for response and action to address any identified shortcomings. These reports also served before the Audit and Mayoral Committee for oversight.
- A Clean Audit Task Team was established, consisting of representatives from all departments.
- An electronic compliance register was implemented.

3.9 PMS AUDIT FOCUS FOR 2014/2015

The focus of Council's internal auditors for the 2014/2015 financial year will be as follows:

- Quarter 1: Compliance review to legislation, regulation and National Treasury circulars – using electronic compliance register;
- Quarter 2: Executive Directors' scorecard sampling – 3 Es (effective, efficient and economic) and functionality;
- Quarter 3: Project sampling – 3 Es and functionality; and
- Quarter 4: Executive Directors' scorecard, project (continuation of quarter 2 and 3) and directorate KPI sampling – 3 Es and functionality.

3.10 CONTRACT MANAGEMENT

C.13.2 – Council Minutes 27 June 2014

REPORT ON THE MANAGEMENT OF CONTRACTS / AGREEMENTS AND THE PERFORMANCE OF CONTRACTORS IN TERMS OF SECTION 116(2)(d) OF THE LOCAL GOVERNMENT: FINANCE MANAGEMENT ACT, 2003 FOR THE 2013/2014 FINANCIAL YEAR (1/1/1 & 5/1/1/9)

PURPOSE OF SUBMISSION

That Council takes cognisance of the report on the management of the contracts or agreements and the performance of the contractors in terms of Section 116(2)(d) of the Local Government: Finance Management Act, 2003 (Act No. 56 of 2003) for the 2013/2014 financial year.

BACKGROUND

Section 116(1) of the Local Government: Finance Management Act, 2003 (Act No. 56 of 2003) stipulates that a contract or agreement procured through the supply chain management system of a municipality or municipal entity must—

- (a) Be in writing;
- (b) Stipulate the terms and conditions of the contract or agreement, which must include provisions providing for—
 - (i) The termination of the contract or agreement in the case of non- or underperformance;
 - (ii) Dispute resolution mechanisms to settle disputes between the parties;
 - (iii) A periodic review of the contract or agreement once every three years in the case of a contract or agreement for longer than three years; and
 - (iv) Any other matters that may be prescribed.

In addition, Section 116 (2) of the Local Government: Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) determines that the accounting officer of a municipality or municipal entity must—

- (a) Take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced;
- (b) Monitor on a monthly basis the performance of the contractor under the contract or agreement;

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- (c) Establish capacity in the administration of the municipality or municipal entity—
 - (i) To assist the accounting officer in carrying out the duties set out in paragraphs (a) and (b); and
 - (ii) To oversee the day-to-day management of the contract or agreement; and
- (d) Regularly report to the council of the municipality or the board of directors of the entity, as may be appropriate, on the management of the contract or agreement and the performance of the contractor.

COMMENTS

The Cape Winelands District Municipality acquired the IGNITE compliance model to assist in improving legislative compliance and reporting during the 2013/2014 financial year. Subsequently the implementation of the compliance model assisted in identifying the omission of reporting in terms of Section 116(2)(d) of the MFMA.

Notwithstanding the above, it should be noted that the district municipality reported monthly to the Executive Mayor on all active contracts or agreements relevant to the 2013/2014 financial year in terms of Section 71 of the MFMA.

*** In order to give effect to the determination of Section 116(2)(d) of the MFMA elaborated on under “BACKGROUND” above, the report detailing the management of the contracts or agreements and the performance of the contractors for the 2013/2014 financial year is attached as Annexure “A”.

IMPLICATIONS

PERSONNEL

None.

Comment prepared by: Ms. K. Smit

FINANCIAL

The financial implications have been adequately addressed in the attached Annexure “A”.

In the event of non-performance or any form of irregularity, the matter shall be considered on own merit and dealt with in accordance with the Supply Chain Management Policy or Section 32 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) through the Municipal Public Accounts Committee of the Cape Winelands District Municipality respectively.

Comment prepared by: Ms. F.A. du Raan-Groenewald

LEGAL

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The legal implications have been adequately addressed under BACKGROUND.

Comment prepared by: Ms. W.M. Neethling

RECOMMENDATION BY MUNICIPAL MANAGER:

That Council takes cognisance of the report on the management of the contracts or agreements and the performance of the contractors in terms of Section 116(2)(d) of the Local Government: Finance Management Act, 2003 (Act No. 56 of 2003) for the 2013/2014 financial year.

COUNCIL MEETING: 27 JUNE 2014: ITEM C.13.2

RESOLVED:

That cognisance be taken of the report on the management of the contracts or agreements and the performance of the contractors in terms of Section 116(2)(d) of the Local Government: Finance Management Act, 2003 (Act No. 56 of 2003) for the 2013/2014 financial year.

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 attending their schools. Council tries to assist with the provision of clean water as well as sanitation services. Farm workers are also assisted by Council with the provision of subsidies for the water and sanitation services in the homes, as well as for the provision of warm water to improve the lives of farm dwellers.

3.11. WATER PROVISION

INTRODUCTION TO WATER PROVISION

To supply water to schools and labourers' cottages, the CWDM provides subsidies that assist farmers to provide water in the farm workers' homes. As the rural schools are starting to provide food at schools, it is important that the water should be 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 2012/2013 and 2013/2014 financial year was met and all the 2012/2013 projects that were carried over to the 2013/2014 financial year as a result of differences to the interpretation of Section 17(3)(j) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), were completed.



WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

To provide sanitation to schools and labourers' cottages, the CWDM grants subsidies that assist farmers to provide sanitation within the farm workers' homes. 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 2012/2013 and 2013/2014 financial year was met and all the 2012/2013 projects that were carried over to the 2013/2014 financial year as a result of differences to the interpretation of Section 17(3)(j) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), were completed.

3.12 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The Cape Winelands District Municipality does not provide electrical services, but assists farmers in the rural area to improve the lives of the farm workers by providing a subsidy for renewable energy systems. Where no Eskom network exists, farmers can apply for the provision of a solar lighting system. Subsidies are also available for solar warm water systems as part of Council's contribution towards renewable energy.

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL

Subsidies for solar warm water systems for four hundred (400) houses were approved during the 2013/2014 financial year at a total project cost of R1,881,000 (VAT incl.).

3.13 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 Authorisation process is currently under way.

3.14 HOUSING

INTRODUCTION TO HOUSING

The last number of years has seen a steady decline in the direct housing provision role of the Cape Winelands District Municipality (CWDM) in the rural areas (to farm workers and rural dwellers) of the Cape Winelands municipal district due to a lack of DORA and MIG grants from national and provincial Governments to the district municipality. In lieu hereof, the CWDM has requested Stellenbosch Municipality and Drakenstein Municipality to take over the further planning and possible implementation of the Nieuwedrift (Drakenstein) and Groot Drakenstein (Meerlust Bosbou – Stellenbosch) projects respectively. Although no official resolutions have been taken by the respective Councils on project take-over, officials of the CWDM and the respective municipalities have been working closely together to ensure that planning continues in the meantime. Planning progress during the year can be reported as follows:

At Nieuwedrift (a proposed human settlement to accommodate between 300-400 housing opportunities), the appeal received against the Environmental Authorisation was dismissed by the MEC for Environmental Affairs and Development Planning, thereby paving the way for the project to continue. Matters still to be addressed before implementation include the rezoning and subdivision of the land, securing funding for the bulk services and funding for the housing development.

At Groot Drakenstein (Meerlust Bosbou) (a proposed integrated human settlement consisting of 200 housing opportunities linked to an agricultural and conservation component on the land), a proposal call document was compiled to solicit bids from potential private sector partners. This process, however, has been put on hold pending resolving matters relating to funding for bulk services as well as funding support from the provincial Department of Human Settlements for the housing project. Discussions to resolve these matters are on-going.

In giving expression to its coordination and capacity-building function, the Cape Winelands District Municipality appointed a service provider to train housing officials within the district as facilitators to present the Housing Consumer Education roll-out programme (Housing Consumer Education is a national programme aimed at capacitating beneficiaries of state-assisted housing programmes to understand their roles and responsibilities as home owners). In total, thirteen (13) officials from the respective B-municipalities in the district were trained. In addition, the district municipality, in collaboration with Stellenbosch Municipality, presented eight housing consumer education sessions that were attended by one hundred and ninety five (195) housing beneficiaries.

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL

The housing function is currently being phased out at the district municipality. See section 3.5.

3.15 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

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

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT

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

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COMPONENT B: ROAD TRANSPORT

INTRODUCTION TO ROAD TRANSPORT

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



3.16 INTRODUCTION TO ROADS

The Agency Agreement with the Western Cape Government, Department of Transport and Public Works stipulates what is expected of the district municipality. This function is 100% funded and funding transfers are governed by a Financial Agreement. It is expected that the Cape Winelands District Municipality performs this function with its own roads staff. All plant is provided by the Department of Transport and Public Works.

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

- All funding allocated for road maintenance must be spent; and
- Costs relating to the different maintenance activities must be economically defended.

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

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

EMPLOYEES: ROAD SERVICES					
JOB LEVEL	30-Jun-13		30-Jun-14		
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Vacancies (as a % of total posts)
0 – 3	6	5	5	0	0%
4 – 6	7	6	5	1	17%
7 – 9	13	13	11	2	15%
10 – 12	34	28	19	9	32%
13 – 15	75	86	67	19	22%
16 – 18	30	127	73	54	43%
19 – 20	70	0	0	0	0%
TOTAL	235	265	180	85	32%

T3.7.8

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FINANCIAL PERFORMANCE YEAR 1: ROAD SERVICES					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	67 663	65 996	82 008	77 854	-5%
Expenditure:					
Employees	35 996	38 595	34 906	35 279	1%
Repairs and maintenance	0	8 091	26 164	22 352	-15%
Other	30 854	13 345	14 019	14 824	6%
Total operational expenditure	66 850	60 031	75 089	72 455	-4%
Less: Loss on disposal of PPE	0	0	1	28	2700%
Net operational expenditure	813	5 965	6 918	5 371	-22%
					T3.7.8

CAPITAL EXPENDITURE 2013/2014: ROAD SERVICES					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance to original budget	Total Project Value
Total all	844	1 464	705	-52%	
General upgrade Ceres depot	150	150	117	-22%	117
Total station for survey	150	150	76	-49%	76
General upgrade Robertson depot	150	150	47	-69%	47
Security hut S/bosch Roads	45	45	42	-7%	42
					T3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL

The capital upgrading of provincial roads is exclusive to the Department of Transport and Public Works' head office in Cape Town. Maintenance costs are shared by the five district municipalities' own staff through the agency function and maintenance is also managed by the Department of Transport and Public Works' head office in Cape Town and/or their three regional offices.

3.17 INTRODUCTION TO TRANSPORT

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



In fulfilling its statutory mandate, the CWDM established a unit on its organisational organogram: the sub-directorate 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.

Drostdy Primary School



Before improvements



On completion



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

Outcome	Projects	Targets	Achievement 2013/2014
Improved mobility of citizens in the district	CBD Transport Precinct Robertson – Langeberg	<ol style="list-style-type: none"> (1) Consolidation of minibus taxi facilities within Robertson CBD (2) Non-motorised transport network (3) Management of business deliveries (4) Parking management strategy (5) Project identification and conceptual designs 	A project report containing the contextual analyses, non-motorised transport network, parking strategy, business transport plan, the consolidation of the minibus taxi facilities, as well as the transport impact assessment of various improvement proposals. Conceptual designs and cost estimates of the prioritised projects
Improved pedestrian safety	Upgrading of road infrastructure at rural schools	<ol style="list-style-type: none"> (1) Construct a bus embayment, bus shelter and sidewalk. (2) Upgrade existing access off rural road network. 	The project at the Drostdy Primary School has been completed.
	Educational material	Develop a colouring book, pamphlets and posters	Developed and distributed a colouring book, pamphlets and posters based on the following themes: <ul style="list-style-type: none"> • safety at railway level crossings • safety around school buses • concept of the walking school bus • safe cycling to school
	Road safety awareness	One event focusing on non-motorised transport and road safety good practices for pedestrians	<ul style="list-style-type: none"> • Transport Month event hosted at Ceres. Ten (10) rural schools were invited with three hundred (300) learners participating
Improved passenger transport planning and regulation	Review of the Cape Winelands District Integrated Transport Plan	<p>The update of the municipal transport budgets and programmes and their linkage with PSO3 outcomes and where possible the locality of the budgets and programmes shall be spatially mapped (spatially map these investments).</p> <p>A revision of the categorisation of planning authorities. Three types of planning authorities are identified i.e. Type 1, Type 2 and Type 3 Planning Authorities which are responsible for the development of a certain type of Integrated</p>	The final and approved updated transport budgets and programmes chapters and the linkages to the PSO3 outcomes (spatially mapped), the revision of the categorisation of planning authorities and institutional capacity building were conducted through information sessions as well as the material (booklet).

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		<p>Transport Plan. The categorisation of these planning authorities must be done in close consultation with all the municipalities as indicated in the minimum requirements for the preparation of Integrated Transport Plans.</p> <p>To conduct institutional capacity building through information sessions for all municipal officials involved in the transport function, outlining the public transport function of the municipality as defined in legislation and the public transport functions of other spheres of government, with the main aim to achieve institutional capacity including the development of user-friendly public transport material for municipal use.</p>	
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Access to funding is a major challenge. This is reflected in the imbalance between funding for transport planning and implementation of the planned infrastructure projects.

A major success was the hosting of the annual transport month event in Ceres during October 2014. Ten (10) rural schools participated with three hundred (300) learners participating. Strong support was given by the Portfolio Councillor for Infrastructure Development Services, Cllr GJ Carinus.

COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL

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

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

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

COMPONENT C: PLANNING AND DEVELOPMENT

3.18 INTRODUCTION TO PLANNING

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

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

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

SPATIAL PLANNING FUNCTION

CAPE WINELANDS SPATIAL DEVELOPMENT FRAMEWORK (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 Cape Winelands Spatial Development Framework was approved during the 2010/11 financial year and will be reviewed during the 2015/2016 financial year. The intention is to review the Cape Winelands Spatial Development Framework every five years.

The purpose of the Cape Winelands Spatial Development Framework (CWSDF) is to lay down a 'set of guidelines' to:

- Interpret and apply higher-order spatial policy within the Cape Winelands district;
- Guide regional and local policy interventions;
- Act as a strategic forward-planning tool to guide planning and decisions on land use and land development;
- Consider a spatial rationale to the development vision of the district that is clear enough to allow decision-makers to deal with unanticipated/unplanned situations;
- Develop a spatial logic that guides public and private-sector investment;
- Ensure the social, economic, built and environmental sustainability of the area;
- Formulate proposals to redress the spatial legacy of apartheid; and
- Propose (spatial) indicators to measure outcome.

CAPE WINELANDS ENVIRONMENTAL MANAGEMENT FRAMEWORK (CW EMF)

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

The Cape Winelands Environmental Management Framework is in the process of being approved by the MEC of the Department of Environmental Affairs and Development Planning of the Western Cape in terms of the Environmental Management Framework Regulations, 2010, promulgated in terms of the National Environmental

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Management Act, 1998 (Act No. 107 of 1998) (NEMA), as well as the associated draft EMF Guidelines issued by the Department of Environmental Affairs (DEA).

PLANNING COORDINATION

CAPE WINELANDS PLANNING FORUM

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

CAPE WINELANDS BIOSPHERE RESERVE (CWBR)

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

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

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

EMPLOYEES: PLANNING SERVICES					
JOB LEVEL	30 JUNE 2013		30 JUNE 2014		
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Vacancies (as a % of total posts)
0 – 3	1	1	1	0	0%
4 – 6					
7 – 9					
10 – 12					
13 – 15					
16 – 18					
19 – 20					
TOTAL					
					T3.10.4

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FINANCIAL PERFORMANCE 2013/2014: PLANNING SERVICES					
R'000					
Details	Year 2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	1273	1273	380	-70%
Expenditure:					
Employees	570	1 129	727	686	-6%
Repairs and Maintenance	0	0	0	0	0%
Other	316	1 375	1 376	1 322	-4%
Total Operational Expenditure	886	2 504	2 103	2 008	-5%
Less: Loss on Disposal of PPE	0	0	0	9	
Net Operational Expenditure	-886	-1 231	-830	-1 637	97%
					T3.10.5

3.19 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKETPLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

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

The key drivers of the strategy include:

- Institutional Development for Investor Readiness: Performed by the Local Economic Development (LED) Division of the Cape Winelands District Municipality;
- Business Retention and Expansion: Performed by the LED Division of the CWDM;
- Economic Infrastructure Development: Perform by the Engineering Department of the CWDM;
- Human Development: Performed by the Social Development Division of the CWDM;

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- Environmentally Integrity: Performed by the Municipal Health Division of the CWDM;
- Economic Development: Performed chiefly by the LED Division of the CWDM, but all other departments contribute to economic development; and
- Quality of Life Improvement: All departments within the CWDM work towards improving service delivery to our communities.

Programmes implemented in 2013/2014 in respect of the CW-RLEDS Action Plan include:

- CWDM Investment Attraction, Retention and Opportunities Programme (Business Retention Expansion Programme for Tourism Sector; Trade Exhibition Programme; Design and printing of Business Information and Investment Guides for Local Municipalities (LMs) within the District; Investor facilitation; DEDAT/CWDM Municipal Red Tape Reduction Programme; Developing Investment Incentive and Retention Policy Framework in collaboration with Stellenbosch LM, Witzenberg LM and Breede Valley LM);
- CWDM Business Training and Mentorship Programme (The CWDM training and mentorship programme was developed to assist the SMMEs that were receiving entrepreneurial seed funding from the municipality through the provision of business training and one-on-one mentorship to these SMMEs);
- CWDM Information and Knowledge Management Programme (Sector studies conducted for Wholesale Retail, Accommodation and Catering Sectors; Economic Intelligence reports generated from Global Insight Regional Explorer database);
- CWDM Tourism Marketing Programme (Tourism Exhibition Programme; Media/Tour Operator Educationals Programme, Tourism Events Programme; Mayoral Awards Programme; Tourism Month Programme); and
- CWDM Tourism Product Development Programme (Local Tourism Association Development Projects; Community Tourism Training Programme; Tourism Road Signage Programme).

SOME PROJECTS IN MORE DETAIL

CWDM INVESTMENT ATTRACTION, RETENTION AND OPPORTUNITIES PROGRAMME

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

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



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BUSINESS RETENTION AND EXPANSION PROGRAMME FOR TOURISM SECTOR

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

Action plans have been implemented for the Breede Valley and Witzenberg areas and were co-founded between business and the CWDM. The plans for the Stellenbosch and Drakenstein areas will be implemented in the 2014/2015 financial year.

CWDM BUSINESS TRAINING AND MENTORSHIP PROGRAMME

The CWDM Training and Mentorship Programme does not offer business support to micro/small entrepreneurs



only, but also cultivates a fresh entrepreneurial mindset. The programme offers a rare and golden opportunity to those who are willing to put forth effort and commitment by first sharpening their emotional intelligence followed by improving business behaviour and skills.

The first three months of the programme are spent in 'breaking barriers' workshops that are a combination of group activities, one-on-one coaching/mentoring and emotional intelligence assessments. Following the breaking barriers module is a series of business related workshops in which knowledge and tools are provided in theory and then followed up in an experiential and practical way during the entrepreneur's one-on-one coaching and mentoring sessions.

The formal accredited business training includes Writing a Winning Business Plan, Financial Management (offered by the University of Stellenbosch Department of Accounting and specifically designed for SMMEs by Corinna Kirsten, lecturer at the university) and Marketing for Success. The accredited training is further supported through the offering of toolkit workshops and networking sessions that break down and reinforce aspects of budgeting, recording income and expenses, perfecting your elevator pitch and crafting your business vision and mission statements.

In addition to the three accredited training programmes, the top entrepreneurs were selected to participate in additional training and mentoring that was offered by the University of Stellenbosch Business School –Executive Development (USB-ED): Centre for Applied Entrepreneurship. This two-day workshop further challenged the entrepreneur to successfully implement improved business processes and practices.

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MEDIA/TOUR OPERATOR/STAFF EDUCATIONALS

The aim is to promote hidden tourism gems and experiences within the Cape Winelands municipal district through the scheduling of educational trips for the media, tour operators and staff that are aligned with the seven destination promotion themes of the five B-municipal areas. Furthermore, it strives to educate the media, tour operators and staff about tourism gems and experiences that the region has on offer, to enjoy media coverage in selected travel and tourism publications and to attract more visitors to the region.

Eight (8) educationals took place in this financial year, consisting of media, staff as well as a tour operator educational tour.

OBJECTIVES OF A MEDIA/STAFF/TOUR OPERATOR EDUCATIONAL

- To entice journalists so that they may write articles and place them in various publications such as newspapers, magazines and online media to promote the Cape Winelands as a tourism destination;
- To introduce the hidden gems of the Cape Winelands region and new tourism product entities or entrepreneurs;
- To broaden the knowledge and keep the staff updated regarding tourism attractions and new products in the region, so that they can be in a position to engage tourists and other stakeholders; and
- To educate tour operators about the Cape Winelands tourism product offering, so as in return to get them to include various products in the region in their itineraries.



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TOURISM MONTH

This project aims to honour and acknowledge the important role played by various stakeholders in promoting and strengthening the tourism industry of the Cape Winelands region. This recognition is bestowed by the Executive Mayor by means of a launch and an award ceremony during Tourism Month. All stakeholders in the tourism industry of the Cape Winelands municipal district are encouraged to continue rendering an excellent service to local and international tourists.

The aim is to enhance the knowledge, awareness and experiences of locals to better understand

tourism and to act as future tourism ambassadors for their respective areas. The launch and the gala event for the Mayoral Awards took place in September 2013.



LOCAL TOURISM ASSOCIATION (LTA) DEVELOPMENT PROJECTS

This project aims to assist local tourism associations in the Cape Winelands municipal district with identifying and implementing tourism developmental projects in their respective towns. Projects like petrol attendant training, front desk training, etc. are amongst the many projects identified. Through this project we aim to encourage communities in the tourism industry of the Cape Winelands region to become aware and be an active part of tourism in our region and to provide an excellent service, and also to be ambassadors of friendliness and hospitality to local and international tourists.

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TOURISM TRAINING

Tourism is regarded by many as a vehicle for job creation. It is a process by which government and non-governmental sector partners 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 SMMEs in the hospitality industry such as caterers, restaurants and accommodation facilities in the Cape Winelands municipal district that host stakeholders, i.e. tourism delegations, the private sector- and government.

Through this training in culinary art, customer care, event management, social media, first aid, computers and introduction to wine, SMMEs in the Cape Winelands District will be better equipped to capitalise 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.



TOURISM ROAD SIGNAGE

Cape Winelands Tourism and Overberg Tourism are members of the Regional Tourism Liaison Committee, established by the Department of Economic Development and Tourism (DEDAT) to facilitate tourism road signage in the two districts. Tourism road signage applications are processed by the two district municipalities and presented at these forum meetings for approval by the District Roads Engineer's Office, Western Cape Government and the local municipalities.

Training workshops are conducted regularly by the Western Cape Government to assist the local tourism associations (LTAs) in completing the applications for the product owners wanting to acquire road signs. The Cape Winelands Tourism Division, in conjunction with the LTAs and the Cape Winelands Department of Engineering and Infrastructure, is responsible for the auditing and removal of illegal and outdated tourism road signage in the district. The Tourism Division also assists the Engineering and Infrastructure Department in identifying problematic signage that prevents tourists from reaching their planned destination in the Cape Winelands municipal district.

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ECONOMIC ACTIVITY BY SECTOR GVA-R (CURRENT PRICES R'000)

SECTOR	2010	2011	2012
Agriculture	4 771 921	5 066 709	5 557 412
Mining	41 152	51 459	35 200
Manufacturing	6 128 693	6 109 978	6 466 773
Electricity	562 775	648 852	712 683
Construction	1 308 423	1 398 606	1 465 070
Trade	4 480 399	5 002 687	5 516 101
Transport	2 056 369	2 257 461	2 366 790
Finance	6 575 766	6 415 642	6 929 936
Community Services	7 347 197	8 186 014	8 836 536
Total	33 272 695	35 137 408	37 886 501
Taxes less subsidies on products	4 315 332	5 057 630	5 234 411
Total (GDP)	37 588 027	40 195 038	43 120 912

Source: IHS Global Insight Regional Explorer, 2014

T 3.11.2

EMPLOYMENT BY SECTOR

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

Source: IHS Global Insight Regional Explorer, 2014

T 3.11.3

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COMMENT ON LOCAL JOB OPPORTUNITIES

The last five years have seen the global financial crisis where economic growth rates were just below or just above 1% for 2010 (0.8%), 2011 (0.7%) and 2012 (3.3%) in the Cape Winelands municipal district. The GDP-R (in R1000's) for 2010 (37 588 027), 2011 (40 195 038) and 2012 (43 120 912) has increased steadily. Given that we have seen the economic growth rate and GDP steadily increasing since 2009, it is evident that the district economy is in economic recovery.

Agriculture remains the backbone of the Cape Winelands economy, as it is not only the largest employer, but also because of its economic linkages to the manufacturing sector (agro-processing) and finance and business services sector. The key driver for growth within the district is and has been exports (mainly agricultural and agro-processing products). Exports as a percentage of GDP has grown substantially since 1996 (16.2%); 2000 (22.5%); 2007 (28.7%) and 2012 (36.5%) in the Cape Winelands municipal district.

JOBS CREATED BY EPWP		
Year	EPWP Projects	Jobs created through EPWP
2011/2012	WfW and CWDM Invasive Alien Clearing Project	2 332
2012/2013	WfW and CWDM Invasive Alien Clearing Project	1 724
2013/2014	WfW and CWDM Invasive Alien Clearing Project	1 250
		T3.11.6

EMPLOYEES: LOCAL ECONOMIC DEVELOPMENT SERVICES					
Job Level	2011/2012		2013/2014		
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0%
4 – 6	3	3	3	0	0%
7 – 9	0	0	0	0	0%
10 – 12	2	2	1	1	50%
13 – 15	0	0	0	0	0%
16 – 18	0	0	0	0	0%
19 – 20	0	0	0	0	0%
Total	5	5	4	1	20%
					T3.11.8

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FINANCIAL PERFORMANCE 2013/2014: LOCAL ECONOMIC DEVELOPMENT SERVICES					
R'000					
Details	Year 2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 029	-	-	-	0%
Expenditure:					
Employees	1 443	1 593	1 833	1 831	0%
Repairs and Maintenance	-	-	-	-	0%
Other	-1 871	3 015	2 887	2 434	-16%
Total Operational Expenditure	-428	4 608	4 720	4 265	-10%
Less: Loss on Disposal of PPE	-	-	-	3	-
Net Operational Expenditure	1 457	-4 608	-4 720	-4 268	-10%
					T3.11.9

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL

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

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.20 INTRODUCTION TO CHILD CARE, AGED CARE AND SOCIAL PROGRAMMES

The Division Rural and Social Development of the Cape Winelands District Municipality focuses on building and maintaining social capital through access to programmes and services. Related programmes aim to increase physical activity, enhance education, improve skills levels, enhance employability, provide access to assistive devices, provide funding for community-based organisations and promote the rights of vulnerable groups. The success of these programmes are based on the strong and vibrant partnerships with national and provincial government, B-municipalities, civil society organisations, communities across the Cape Winelands municipal district and training institutions. The following projects were implemented to address the service delivery priorities for the 2013/2014 financial year:

COMMUNITY SUPPORT PROGRAMME

Funding is provided to support civil society organisations in rendering services focusing on poverty alleviation and rural development amongst rural poor and impoverished households. The funding maximised the poverty alleviation impact of seventy five (75) community organisations across the Cape Winelands municipal district.



DISABILITY

This project aims to improve the livelihoods of people with disabilities and to address social barriers that exclude people with disabilities from the various systems of society. Accessibility is important to achieve the principles of full inclusion, equality and participation in mainstream society. The municipality provided twenty five (25) wheelchairs, four hundred (400) spectacles and sixty eight (68) hearing aids to enhance the mobility and access of persons with disabilities. The commemoration of the International Day for Persons with Disabilities was implemented as part of the interventions in support of breaking barriers and stigma

experienced by people with disabilities in the Cape Winelands municipal district. A District Disability Conference was held to discuss and address the realities and challenges facing persons with disabilities in the Cape Winelands district. In addition the purpose was to create a platform for the disabled, government departments, NGOs in the disability sector, higher education and training institutions, the business sector and municipalities to network and to chart a way forward for greater alignment between organisations working with persons with disabilities.

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EARLY CHILDHOOD DEVELOPMENT

The Cape Winelands District Municipality realises that the early years are of crucial importance for every child's development. It is a period of great opportunity, but also of vulnerability to negative influences. Early years of childhood form the basis of intelligence, personality, social behaviour and the capacity to learn and nurture oneself as an adult. There is ample evidence worldwide on how quality early childhood development services make a difference in not only the child's life, but also to society, and there is agreement that quality integrated ECD programmes have substantial payoffs for the child and society as a whole.



The District Municipality invested in the training of Early Childhood Development Centre staff. These programmes included Holistic Child Development Programme, cooks' training, First Aid Level 1-3 with a first aid kit and ECD assistance training. Early Childhood Development Forums were also capacitated to enhance the sustainability and legal compliance of ECD centres and forum structures.

THE ELDERLY



Through the implementation of projects for the elderly, the Cape Winelands District Municipality strives to maintain and protect the status, wellbeing, safety and rights of older persons. These projects also aim to promote and create an enabling environment for the elderly to participate actively in a healthy lifestyle, wellness and cultural activities. Elderly persons have made valuable contributions to build communities in the Cape Winelands district. The regional Golden Games was held on 19 September 2013 at Dal Josafat stadium. One thousand (1 000) elderly persons from service centres across the Cape Winelands municipal district participated in the event. A health and wellness programme was held in partnership with Age in Action. This

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event was attended by seven hundred (700) elderly from across the Cape Winelands municipal district. The National Golden Games was held on 21-25 October 2013 in Boksburg. The participants from the Cape Winelands municipal district were awarded with two (2) gold, one (1) silver and two (2) bronze medals.

The More Living Active Age Programme was held from 28-31 October 2013. Meetings, time travels, book launches by the elderly and a seminar were held during this period. Minister A Fritz: MEC for Social Development was part of these engagements.



FAMILIES AND CHILDREN

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

Victim empowerment programmes and holiday programmes were implemented to ensure that three hundred (300) children in the Cape Winelands municipal district are protected and cared for during school holidays. Nine hundred (900) children from rural schools were afforded the opportunity to participate in educational excursions. Ten (10) substance abuse awareness programmes were implemented across the Cape Winelands municipal

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district and twenty (20) substance abusers were accommodated in a rehabilitation programme. Three hundred (300) vulnerable families and children were provided with food parcels and blankets.



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HIV AND AIDS

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. Awareness campaigns, World Aids Day and 16 Days of Activism focused on reversing the effects of the pandemic in the Cape Winelands municipal district. One hundred and fifty (150) nutritional food parcels were provided to thirty (30) patients living with HIV and AIDS to ensure that they are able to take their ARV medication. Five (5) HIV and AIDS awareness programmes were implemented at rural primary schools. 16 Days of Activism campaigns were supported across the Cape Winelands municipal district. An HIV and AIDS religious summit and World Aids Day commemoration formed part of creating awareness and ensuring collaboration in the fight against HIV and AIDS.



WOMEN

The implementation of programmes focusing on the empowerment of women increases opportunities for women to participate actively in the open labour market and the economy. Skills training of women enhance job opportunities and small business development. Income-generating opportunities like these address the poverty and vulnerability of women and children. The municipality has implemented a Women in Local Government Forum in order to improve gender sensitivity and to mainstream gender issues in the municipalities of the Cape Winelands municipal district.



Twelve (12) persons from Bothashalte were trained in garment-making skills and ten (10) persons from Ashton were trained in hairdressing skills. Six (6) Women's Month programmes were implemented to raise awareness on rights of women. Six (6) initiatives of the Women in Local Government Forum were supported.

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THE YOUTH

Youth development initiatives are crucial for the economy and the prevention of social crimes. The Cape Winelands District Municipality has implemented various programmes to address the issues affecting the youth. Activities like career exhibitions, the South African Air Force Aviation awareness programme and the honouring of the Grade 12 Top Achievers awards were supported to enhance opportunities for Grade 11 and 12 learners. A building and maintenance skills programme was implemented to improve the skills levels and employability of unemployed youth. Youth Month commemoration programmes were implemented in Stellenbosch and Witzenberg to raise awareness about teenage pregnancy and crime prevention.



SMALL FARMERS

The projects aim to empower emerging and small-scale farmers through funding opportunities to become part of the mainstream farming economy. The majority of the projects deal with food security, which is a top priority for the national and provincial government to roll out in the communities. Eight (8) small farmers were provided with funding and training to enhance the sustainability, profitability and capacity of their farming businesses.

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COMPONENT E: ENVIRONMENTAL PROTECTION

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

3.21 POLLUTION CONTROL

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL

ENVIRONMENTAL POLLUTION CONTROL

AIR QUALITY

The responsibility and accountability for the implementation of the National Environmental Management: Air Quality Act (Act No. 39 of 2004) (NEMAQA) at the CWDM resorts with the Municipal Health Services (MHS) division within the Department: Community Development and Planning Services.

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

CAPACITY BUILDING AND TRAINING

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

- Six Environmental Health Practitioners (EHPs) attended and successfully completed training as Environmental Management Inspectors (EMIs);
- DEA Atmospheric Emissions Licence (AEL) training;
- D:E.A.&DP Stack Height training;
- DEA Environmental Impact Assessment training;
- National Atmospheric Emissions Inventory System (NAEIS) training; and
- In line with the CWDM, the functions of Air Quality were included in the job descriptions of all EHPs.

AIR QUALITY MANAGEMENT

- A comprehensive emissions inventory of all Section 21 Listed Activities has been done.
- An Air Quality Management System (AQMS) has been developed and is in the final stages of approval.
- All fuel-burning appliances have been uploaded to the MHS management system.
- Two D:EA&DP-managed Ambient AQ Monitoring Stations are being operated within the CWDM, one in Worcester and one in Stellenbosch.
- CWDM established an air quality complaints register that has been incorporated into the MHS management system.
- CWDM requested D:EA&DP to address the application of all agrichemicals and biomass burning in the agriculture sector at national level for a harmonised legislative approach by Department of Agriculture, Forestry and Fisheries (DAFF), D:EA&DP and municipalities.
- Meetings were held within the province between DAFF, D:EA&DP and districts to discuss options to address biomass burning in the agriculture sector.



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ASSISTANCE TO LOCAL MUNICIPALITIES

The CWDM provides ongoing assistance to local municipalities in a variety of air quality related matters including:

- The drafting of air quality management plans;
- The investigation of air quality related complaints; and
- The distribution of information and the promotion of communication in relation to air quality.

AIR QUALITY INPUTS AND PARTICIPATION IN AIR QUALITY COMMUNICATION PLATFORMS

The CWDM participated and provided inputs in relation to air quality on a variety of local, provincial and national platforms.

- MHS/AQ input into IDP and IDP review;
- The CWDM provided an annual State of Air Report for the district that was incorporated into the Western Cape State of AQM Report;
- Provincial Air Quality Officers' Forum (quarterly);
- Western Cape AQ Health Risk Assessment (quarterly);
- Provincial Strategic Objective 7 Work Group; and
- Government AQ Legotla/16th IUAPPA World Clean Air Congress.

ATMOSPHERIC EMISSIONS LICENSING

The CWDM is the licensing authority in terms of NEMAQA for the district and as such is responsible for the issuing of AELs to all companies conducting listed activities.

Currently there are 17 companies conducting listed activities within the district that require an AEL. To date, fourteen (14) companies have applied for AELs with a total of R184,680.00 in licensing fees having been paid.

All the remaining companies conducting listed activities will have to be issued with AELs before 30 September 2014.

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

INTRODUCTION BIODIVERSITY AND LANDSCAPE



It should be noted that the structure of the Cape Winelands District Municipality does not provide for a formal Environmental Planning section and therefore the following programmes were implemented by the Cape Winelands District Municipality's Town Planner, working in conjunction with a contract employee. As a result, the programmes below will be phased out in subsequent financial years.

EXPANDED PUBLIC WORKS PROGRAMME – INVASIVE ALIEN VEGETATION MANAGEMENT PROGRAMME

The programme, underpinned by the Expanded Public Works Programme and in particular the environmental sector, draws significant opportunities for unemployed women, youth and

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disabled persons to continue clearing invasive alien plants on a labour-intensive basis across the Cape Winelands municipal district.

During the programme five hundred and twenty one (521) hectares of invasive alien plants were cleared. In terms of skills transfer, sixty five (65) beneficiaries were trained. Training included workshops and courses in plant identification, field safety & snake awareness, chainsaw operation, brush cutter operation, herbicide application, first aid and health & safety. The total number beneficiaries employed for the 2013/2014 financial year amounts to one hundred and eighty one (181) people.



OPERATING EXPENDITURE 2013/2014: BIODIVERSITY; LANDSCAPE; AND OTHER					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance to original budget	Total Project Value
Total All	1 000	1 000	986	0.01%	
EPWP IAVM Programme	1 000	1 000	986	0.01%	986
Project D					
					T3.16.6

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COMPONENT F: HEALTH

3.23 INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENSING AND INSPECTIONS, ETC.

MUNICIPAL HEALTH SERVICES

OVERVIEW

LEGAL FRAMEWORK

In terms of Part B of Schedule 4 of the Constitution of the Republic of South Africa, 1996, Section 156(1)(a), Municipal Health Services are 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, in Government Notice No. 826 dated 13 June 2003, entrusted the delivery of municipal health services (MHS) with effect from 1 July 2004 to district municipalities. In terms of Section 1 of the National Health Act, 2003 (Act No. 61 of 2003), municipal health services are declared to be:

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

MUNICIPAL HEALTH SERVICES MISSION AND VISION

MISSION

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

VISION

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

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Achievements during 2013/2014:

- In order to capacitate Environmental Health Practitioners to function effectively in an ever-changing legislative environment, all EHPs within the CWDM attended a five-day (5-day) training course on how to conduct investigations and gather evidence aimed at the ultimate prosecution of offenders.
- All EHPs within the Municipal Health Services (MHS) Division attended a one-day training course in order to familiarise themselves with changes in labelling legislation and to ensure the effective implementation of these regulations.
- The MHS division aims to have all EHPs designated as Environmental Management Inspectors (EMIs). To achieve this, six EHPs attended and successfully completed the five-day (5-day)EMI training course at the Cape Peninsula University of Technology.
- Through routine PCR testing of meat products, the division identified products that contained horse meat without declaring it on the label of the said products. The division was able to successfully implement legal action in six cases and a fine of R3,000.00 was paid for each transgression.

FUNCTIONS

(A) WATER QUALITY MONITORING

DEFINITION

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

This function includes the following:

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

WATER QUALITY SAMPLING 2013 – 2014	
Drinking water SANS 241	958
Water used in milking sheds	16
General limit for waste water discharged into a water resource	185
Special limit for waste water discharge	39
Moore pads (cholera monitoring)	12
Rivers, dams, canals, etc.	256
Swimming pool water	192
Legionella screening	2
TOTAL	1660

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(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 during production, handling, storage, processing and distribution, all foods are safe, wholesome and fit for human consumption; conform to quality and safety requirements and are honestly and accurately labelled as prescribed by law.

The function ensures consumer protection through the following actions:

- Food inspection at point of production, storage, distribution and consumption;
- Regulate food premises regarding hygiene and the prevention of nuisances through regular inspections and the enforcement of the Regulations Governing General Hygiene Requirements for Food Premises and the Transport of Food, R962 of 23 November 2012;
- Regulate milking sheds by issuing Certificates of Acceptability for Milking Sheds in terms of Regulations Relating to Hygiene Requirements for Milking Sheds and the Transport of Milk and Related Matters, R961 of 23 November 2012;
- Regulate the informal food industry by means of R962 of 23 November 2012;
- Control of food premises by issuing Certificates of Acceptability for Food Premises in terms of Regulation R962 of 23 November 2012;
- Ensure that food is safe and healthy for human consumption through the 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 the labelling of foodstuffs as prescribed by the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972);
- Provide education and training on food safety to the food industry; and
- Issue of Export Certificates at the request of industries.

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ACTIVITIES CONDUCTED IN RELATION TO FOOD CONTROL	
Number of inspections conducted at food premises	4124
Inspections conducted in respect of Applications for Certificates of Acceptability	561
Number of of Certificates of Acceptability issued	534
Number of orders and notices issued to food premises	202

FOOD QUALITY SAMPLING 2013 - 2014	
Cooked poultry	54
Cooked seawater and freshwater foods	52
Dairy product or composite dairy product	112
Dairy product or composite dairy product with the exception of ripened cheese	25
Desiccated coconut	7
Dried spices and aromatic plants	96
Edible gelatin	9
Edible ices	10
Egg product after pasteurisation or irradiation	2
Fruit juice for consumption	66
General micro-analyses of foodstuffs	140
Honeybush tea at the point of sale	4
In the case of ripened cheese	3
Natural mineral water or bottled water	45
Partly cooked or uncooked seawater and freshwater foods	14
Pasteurised milk, pasteurised reconstituted (prepared) milk, pasteurised skimmed milk, pasteurised reconstituted (prepared) skimmed milk or pasteurised cream	318
Raw milk intended for further processing	29
Raw milk that has become sour for consumption	2
Raw milk, raw cream, raw skimmed milk, raw reconstituted (prepared) milk or raw reconstituted (prepared) skimmed milk for consumption	7
Rooibos tea packed in retail packaging at the point of sale	7
TOTAL	1002

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(C) WASTE MANAGEMENT

DEFINITION

Monitoring of waste management systems, refuse, healthcare waste, hazardous waste and sewage.

This function refers to:

- The monitoring of waste management systems, including healthcare 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; and
- Educating communities within the Cape Winelands on issues of waste management and pollution control.

(Excludes the operation of a waste management system as rendered by B-municipalities.)

(D) HEALTH SURVEILLANCE OF PREMISES

DEFINITION

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

- The identification, monitoring and evaluation of health risks, nuisances and hazards;
- Taking action in terms of the National Health Act, 2003 (Act No. 61 of 2003) and the Municipal Health By-Laws to ensure that corrective and preventative measures are implemented;
- Registering and certifying funeral undertakers' premises and mortuaries in terms of R363 of 22 May 2013 – Regulations Relating to the Management of Human Remains;
- Monitoring premises on an on-going basis for compliance with health regulations relating to smoking in public places;
- Providing inputs towards environmental impact assessments on health related issues;
- The prevention or reduction of any condition on any premises that may be hazardous to the health or welfare of people;
- Law enforcement; and
- Educating communities of the Cape Winelands on communicable diseases.

Premises:

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

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Public places:

- Places of gathering;
- Cemeteries;
- Sports fields;
- Public facilities;
- Public conveniences;
- State and parastatal premises;
- Schools;
- Public service facilities (e.g. municipal buildings, police stations and post offices); and
- Correctional centres

Educational institutions

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

Business Premises

Industrial Premises

(E) SURVEILLANCE AND PREVENTION OF COMMUNICABLE DISEASES EXCLUDING IMMUNISATIONS

DEFINITION

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

This function entails:

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

(F) VECTOR CONTROL

A vector is any organism (insect or rodent) 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 amongst communities of zoonotic diseases by means of vectors and the control thereof through education and training.

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(G) ENVIRONMENTAL POLLUTION CONTROL

DEFINITION

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

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

Any change in the environment caused by:

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

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

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

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

In as far as it relates to health:

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

(H) AIR POLLUTION

- District municipalities are responsible for the issuing of atmospheric emission licences (AELs);
- The division has committed a great deal of resources to train and equip environmental health practitioners to execute this function;
- The designation of EHPs 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 the 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;

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- Monitoring of cemeteries, crematoria and other facilities for the disposal of corpses; and
- Monitoring and supervision of exhumations and reinterments.

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

(I) 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 of 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 by the Municipal Health Services Division, which has attracted national commendation. The subsidy scheme serves as an incentive to farmers to improve the water and sanitation services for farm workers. A maximum of R45,000 per farm is allocated for this purpose. Education in the form of health guidance is also provided to the beneficiary communities. In 2013/2014, a total of 105 farms received these services.

Subsidies are provided for the following:

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



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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 2013/2014 financial year, this programme reached a total of fifty (50) schools and approximately ten thousand one hundred and thirty seven (10 137) children.



CAPE WINELANDS CLEAN-UP CAMPAIGN



The Cape Winelands clean-up campaign aims to create awareness amongst the general public about the environment we live in and pollution control. This is achieved through educational projects at schools and clean-up actions. This project also creates jobs for those target groups who are the most vulnerable in our communities namely the disabled, elderly and women. This project was implemented through the use of small-scale contractors.

A budget of R1,000,000 was used to implement fifty seven (57) clean-up projects throughout the district and provided temporary employment opportunities to four hundred and forty four (444) individuals. In addition this project aims to provide assistance to B-municipalities by cleaning up those problem areas they are unable to serve and is also welcomed by communities who are reaping the benefits of a cleaner environment, as well as being presented with an opportunity to earn an income.



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GREENING CAPE WINELANDS PROJECT

This project has the following aims:

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

The project received a budget of R250,000, which was used to plant a total of one thousand nine hundred and fifty eight (1 958) trees throughout the Cape Winelands municipal district.



CAPE WINELANDS BIOLOGICAL RODENT CONTROL PROGRAMME

This project aims to control rodents biologically by increasing the owl population. This project is also complemented with education and awareness training to communities, with special emphasis on farms and schools where nests are provided and installed.

A budget of R171,300 was made available for this project and fifty (50) owl nests were installed. This project has been well received by communities and received positive media coverage.



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Employees: Health Inspection, etc.					
Job Level	2012/2013	2013/2014			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	2	2	2	0	0%
4 – 6	44	44	43	1	2%
7 – 9	3	6	6	0	0%
10 – 12	0	0	0	0	0%
13 – 15	0	0	0	0	0%
16 – 18	0	0	0	0	0%
19 – 20	0	0	0	0	0%
Total	49	52	51	1	2%
					T3.64.4

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COMPONENT G: SECURITY AND SAFETY

3.24 FIRE SERVICES

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

Firefighting services serving the area of the district municipality as a whole, which includes—

- Planning, coordination and regulation of fire services;
- Specialised firefighting services such as mountain, veld and chemical fire services;
- Coordination of the standardisation of infrastructure, vehicles, equipment and procedures; and
- Training of fire officers.

DISTRICT FIRE SERVICES DATA					
	Details	2012/2013	2013/2014		2014/2015
		Actual No.	Estimated No.	Actual No.	Estimated No.
1	Total fires attended in the year	1 395	1 550	1 269	1 500
2	Total of other incidents attended in the year	18	20	113	105
3	Average turnout time – urban areas	B-municipality function			
4	Average turnout time – rural areas	8.7 minutes	30 minutes	10.2 minutes	30 minutes
5	Firefighters in posts at year-end	62	64	58	68
6	Total fire appliances at year-end	29	30	28	28
7	Average number of appliances off the road during the year	7	7	28	28
					T3.21.2

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FIRE SERVICES POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2012/2013		2013/2014		2014/2015
		Target	Actual	Target	Actual	Target
Service Indicators		2012/2013	2012/2013	2013/2014	2013/2014	2014/2015
Turnout time compared to guidelines of KPIs percentage of fire calls responded to within 35 minutes.	To respond to 70% of fire calls within the 35-minute objective.	70%	121%	70%	113%	n/a
Percentage of veld fires responded to with a minimum of two firefighting vehicles with a combined manpower of a minimum of four firefighters.	To respond to 70% of veld fire calls with two vehicles and four firefighters.	70%	108%	70%	105%	n/a

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Employees: Fire Services					
Job Level	2012/2013	2013/2014			
Firefighters Administrators	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Chief Fire Officer and Deputy					0%
Other Fire Officers					0%
0 – 3	1	1	1	0	0%
4 – 6	9	9	7	2	22%
7 – 9	26	28	20	8	29%
10 – 12	31	17	15	2	12%
13 – 15	1	19	16	3	16%
16 – 18	1	1	1	0	0%
19 – 20	0	0	0	0	0%
Total	69	75	60	15	20%

FINANCIAL PERFORMANCE 2013/2014: FIRE SERVICES					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	292	185	185	145	22%
Expenditure:					
Employees	23 186	24 924	23 628	23 475	-0.01%
Repairs and Maintenance	70	134	234	78	-67%
Other	9 967	13 406	15 006	11 716	-22%
Total Operational Expenditure	33 223	38 464	38 868	35 269	-9%
Less: Loss on Disposal of PPE	-	2	2	568	28 300%
Net Operational Expenditure	-32 931	-38 281	-38 685	-35 692	-8%
					T3.21.5

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CAPITAL EXPENDITURE 2013/2014: FIRE SERVICES					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance to original budget	Total Project Value
Total All	981	953	953	0%	
Light 4X4 Firefighting Vehicle	600	777	777	0%	777
Hazmat Equipment	110	96	96	0%	96
Breathing Apparatus	50	44	44	0%	45
Floating Pumps	50	27	26	4%	26
					T3.21.6

3.25 INTRODUCTION TO DISASTER MANAGEMENT

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

SERVICE STATISTICS FOR DISASTER MANAGEMENT

The Disaster Management Section had only one project, namely the Review of Risk Assessment to the value of R217,000.00. A total of twenty three (23) municipal officials were trained by the Stellenbosch University to conduct community-based risk assessments.

During the Adjustment Budget, an amount of R880,000 was allocated for the establishment of disaster operational centres at Worcester and Stellenbosch.

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Employees: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, etc.					
Job Level	2012/2013		2013/2014		
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	2	1	1	50%
4 – 6	4	4	4	0	0%
7 – 9	0	0	0	0	0%
10 – 12	0	0	0	0	0%
13 – 15	0	0	0	0	0%
16 – 18	0	0	0	0	0%
19 – 20	0	0	0	0	0%
Total	5	6	5	1	17%

T3.22.4

FINANCIAL PERFORMANCE 2013/2014: DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCES, .					
R'000					
Details	2012/2013		2013/2014		
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1	-	-	2	100%
Expenditure:					
Employees	2 244	2 167	2 530	2 353	-7%
Repairs and Maintenance	33	90	70	8	-89%
Other	1 860	1 119	1 719	911	47%
Total Operational Expenditure	4 137	3 376	4 319	3 272	24%
Less: Loss on Disposal of PPE	-	-	-	109	100%
Net Operational Expenditure	-4 136	-3 376	-4 319	-3 379	22%

T3.22.5

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CAPITAL EXPENDITURE 2013/2014: DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC.

R' 000

Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance to original budget	Total Project Value
Total All	561	756	411	46%	
Computer Hardware	245	440	356	19%	356
Office Furniture and Equipment	70	70	50	29%	50
Maintenance of Communication Systems	50	50	5	90%	5
					T3.22.6

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT

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

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

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

COMPONENT H: SPORTS AND RECREATION

3.26 INTRODUCTION TO SPORTS AND RECREATION

Sports and recreation programmes provide opportunities for vulnerable groups to participate in mass participation programmes. They enhance social cohesion amongst communities and allow children, families, senior citizens, disabled, men and women to participate in and attend numerous events that would have otherwise been denied. The visit of the French Rugby club, Châtelleraut, was amongst the various sports and recreation initiatives that were supported.

The Boland Sports Awards, pre-season tour of the Cape Cobra Cricket team, Freedom Run and Rieldans Festival are some of



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the key programmes that were implemented. Various sportspersons were awarded for their outstanding performances during the Boland Sports Award ceremony. Cricket coaching clinics and cricket matches were implemented during the Cape Cobra cricket team pre-season tour.

Seven hundred (700) learners from rural schools were funded to participate in the Freedom Run at Drakenstein Correctional Facility. Eight (8) primary schools participated in the Cape Winelands District Rieldans competition. The learners were trained by the Witzenberg Rieldansers and competed at a district event. This event was attended by two thousand (2 000) people from across the Cape Winelands municipal district.



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COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.27 EXECUTIVE AND COUNCIL

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

INTRODUCTION TO EXECUTIVE AND COUNCIL

VISION

“A Unified Cape Winelands of Excellence!”

MISSION

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

CORE VALUES

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

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

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

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EMPLOYEES: THE EXECUTIVE AND COUNCIL					
JOB LEVEL	YEAR -1 - 30 JUNE 2013	YEAR 0 - 30 JUNE 2014			
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Vacancies as a % of total posts)
0 - 3	6	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	7	4	3	1	25%
10 - 12	5	6	5	1	17%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Councillors	41	0	0	0	0%
TOTAL	19	11	9	2	18%

FINANCIAL PERFORMANCE 2013/2014: THE EXECUTIVE AND COUNCIL R'000					
Details	2011/2012	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	38 402	41 629	42 650	50 589	-19%
Expenditure:					
Employees	17 194	26 595	27 433	11 448	-58%
Repairs and maintenance	1	52	52	29	-44%
Other	50 070	15 114	15 170	10 468	31%
Total operational expenditure	67 265	41 761	42 655	21 945	49%
Less: Loss on Disposal of PPE	-	-	-	4	100%
Net operational expenditure	-28 863	-132	-5	28 640	572 900%
T3.24.5					

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CAPITAL EXPENDITURE 2013/2014: THE EXECUTIVE AND COUNCIL R'000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance to original budget	Total Project Value
Total all	19	13	12	8%	
LCD 32" Television	4	4	4	0%	4
Hinged Door - System Cupboards	2	2	2	0%	2
A4 Laminator	2	2	2	0%	2
DSTV Dish	1	1	1	0%	1
					T3.24.6

EMPLOYEES: FINANCIAL SERVICES					
JOB LEVEL	YEAR -1 - 30 JUNE 2013	YEAR 0 - 30 JUNE 2014			
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Vacancies as a % of total posts
0 - 3	3	2	1	1	50%
4 - 6	4	3	3	0	0%
7 - 9	6	5	4	1	20%
10 - 12	4	7	7	0	0%
13 - 15	0	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
TOTAL	17	18	16	2	11%
					T3.25.6

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FINANCIAL PERFORMANCE 2013/2014: FINANCIAL SERVICES					
R'000					
Details	2011/2012	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	194 669	201 483	201 931	202 234	0%
Expenditure:					
Employees	10 161	7 029	7 821	7 166	8%
Repairs and maintenance	-	-	-	-	0%
Other	3 550	2 476	2 476	2 458	1%
Total operational expenditure	13 711	9 505	10 297	9 624	7%
Less: Loss on Disposal of PPE	-	-	-	15	100%
Net operational expenditure	180 958	191 978	191 634	192 595	-1%
					T3.25.5

CAPITAL EXPENDITURE 2013/2014 FINANCIAL SERVICES					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance to original budget	Total Project Value
Total all	64	63	4	-94%	
3x High-back Chairs	3	2	2	0%	2
4x Armchairs	2	2	2	0%	2
					T3.25.6

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3.28 HUMAN RESOURCE SERVICES

EMPLOYEES: HUMAN RESOURCE SERVICES					
JOB LEVEL	YEAR -1 - 30 JUNE 2013	YEAR 0 - 30 JUNE 2014			
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Vacancies as a % of total posts)
0 - 3	0	1	1	0	0%
4 - 6	4	3	3	0	0%
7 - 9	1	0	0	0	0%
10 - 12	1	0	0	0	0%
13 - 15	0	3	1	2	67%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
TOTAL	6	7	5	2	29%

FINANCIAL PERFORMANCE YEAR 1: HUMAN RESOURCE SERVICES					
R'000					
Details	2011/2012	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	547	346	346	85	75%
Expenditure:					
Employees	4 043	3 770	3 857	3 856	0%
Repairs and maintenance	-	-	-	-	0%
Other	3 910	4 873	4 576	2 909	36%
Total operational expenditure	7 953	8 643	8 433	6 765	20%
Less: Loss on Disposal of PPE	-	-	-	1	100%
Net operational expenditure	-7 406	-8 297	-8 087	-6 681	17%
					T3.26.5

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CAPITAL EXPENDITURE 2013/2014: HUMAN RESOURCE SERVICES					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance to original budget	Total Project Value
Total all	2	1	1	0%	
High-back chair	2	1	1	0%	1
					T3.26.6

3.29 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The information and communication technology (ICT) infrastructure, both software and hardware, continued to evolve and develop during the 2013/2014 financial year. It evolves because it needs a response to continuous changes in ICT user needs, software upgrades and improvements, as items become redundant and new threats to our information and data integrity have developed.

This year is the start of a new strategic cycle for ICT. To achieve this new beginning, while linking to the past, the Master Systems Plan was refreshed. While the plan is updated every year to evaluate our solutions, a 'refresh' involves evaluating the goals that were set. This 'refresh' process has two main themes. The first involves a detailed analysis of the current state of ICT and its delivery capability. The second theme is an analysis of the user requirements. This involved an investigation into the goals and purpose of each department provided by management. This was coupled with meetings and surveys of the users who use the systems to achieve the stated goals. It is an exhaustive project and is invaluable in assessing the state of ICT and the way forward. This plan is the roadmap of ICT deployment and advancement for the coming three years.

In line with the current situation and future expectations, the ICT Division is undergoing a hardware and software refresh. The main server infrastructure and network nodes are being updated. This upgrade will supply much needed horsepower to existing systems and will carry a continuously heavier load for the next three years. On the software side we entered into an enterprise agreement with Microsoft. It automatically gives us any upgrades they produce for the next three years.

Securing the CWDM network, applications and data requires continued vigilance and improvements. As such, ICT staff continuously monitors and performs actions that mitigate the risk damage from both internal and external threats. The CWDM approved a host of policies that speak to network and data security. It provides ICT with greater scope and tools to deal with the threat issues in the current environment.

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EMPLOYEES: ICT SERVICES					
JOB LEVEL	YEAR -1 - 30 JUNE 2013	YEAR 0 - 30 JUNE 2014			
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Vacancies as a % of total posts)
0 - 3	1	1	0	1	100%
4 - 6	1	1	1	0	0%
7 - 9	1	3	3	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
TOTAL	4	6	5	1	17%

FINANCIAL PERFORMANCE 2013/2014 ICT SERVICES					
R'000					
Details	2011/2012	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	484	-	100	108	-8%
Expenditure:					
Employees	1 651	2 025	1 751	1 436	-18%
Repairs and maintenance	1 321	1 730	1 730	1 484	-14%
Other	-1 780	3 673	3 673	2 299	-37%
Total operational expenditure	1 192	7 428	7 154	5 219	-27%
Less: Loss on Disposal of PPE	-	-	25	216	764%
Net operational expenditure	-708	-7 428	-7 079	-5 327	-25%
					T3.27.5

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CAPITAL EXPENDITURE 2013/2014: ICT SERVICES					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance to original budget	Total Project Value
Total all	2 222	2 889	1 829	37%	
Replacement PCs	660	1 531	1 069	30%	1069
Upgrading SAMRAS backup	690	690	549	20%	549
Laptop Replacements	187	160	58	64%	58
Service Desk	90	90	50	44%	31
					T3.27.6

3.30 PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES

INTRODUCTION: LEGAL SERVICES

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

LEGAL PRIORITIES

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

LEGAL IMPACT

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

INTRODUCTION: PROPERTY MANAGEMENT

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

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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, and 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, as Accounting Officer, 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, economical 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.

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

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

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

EMPLOYEES: PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES					
JOB LEVEL	YEAR -1 - 30 JUNE 2013	YEAR 0 - 30 JUNE 2014			
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Vacancies as a % of total posts
0 - 3	3	3	3	0	0%
4 - 6	4	4	4	0	0%
7 - 9	4	4	4	0	0%
10 - 12	3	3	3	0	0%
13 - 15	9	10	8	2	20%
16 - 18	18	19	18	1	5%
19 - 20	0	0	0	0	0%
TOTAL	41	43	40	3	7%
					T3.28.4

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FINANCIAL PERFORMANCE 2013/2014: PROPERTY; LEGAL; RISK MANAGEMENT; AND PROCUREMENT SERVICES					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	78	127	127	15	88%
Expenditure:					
Employees	3 733	3 474	3 557	3 463	3%
Repairs and maintenance	-	24	24	10	58%
Other	1 069	10 169	10 168	7 796	23%
Total operational expenditure	4 802	5 285	5 620	4 802	15%
Less: Loss on Disposal of PPE	-	-	-	9 037	
Net operational expenditure	-4 724	-5 158	-5 493	-13 824	-152%
					T3.28.5

CAPITAL EXPENDITURE 2013/2014: PROPERTY; LEGAL; RISK MANAGEMENT; AND PROCUREMENT SERVICES					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance to original budget	Total Project Value
Total all	17	18	18	0%	
Dishwasher	0	4	4	0%	4
x2 Double-Bucket Trolleys	4	3	3	0%	3
Polisher	2	2	2	0%	2
16L Urn	1	1	1	0%	1
					T3.28.6

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL

No capital projects.

COMPONENT J: MISCELLANEOUS

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

Not applicable.

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

INTRODUCTION

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

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.

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

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

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COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

EMPLOYEES					
Description	YEAR -1 - 30 JUNE 2013	YEAR 0 - 30 JUNE 2014			
	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	6	6	6	0	0%
Waste Water (Storm Water Drainage)	0	0	0	0	0%
Roads	234	270	184	86	32%
Transport	3	3	3	0	0%
Planning	1	1	1	0	0%
Local Economic Development	5	5	4	1	20%
Community and Social Services	13	13	11	2	15%
Environmental Protection	13	7	6	1	14%
Health	48	52	51	1	2%
Security and Safety	71	81	65	16	20%
Sport and Recreation	0	0	0	0	0%
Corporate Policy Offices and other	139	129	114	15	12%
TOTALS	533	567	445	122	22%

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VACANCY RATE: 2013/2014			
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%
CFO	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	75	15	20%
Senior Management levels 0 - 3 (excluding finance posts)	20	4	20%
Senior Management levels 0 - 3 (finance posts)	4	3	75%
Highly skilled supervision levels 4-6 (excluding finance posts)	85	4	5%
Highly skilled supervision levels 4-6 (finance posts)	5	0	0%
			T4.1.2

TURN-OVER RATE			
Details	Total Appointments as at beginning of Financial Year	Terminations during the Financial Year	Turnover rate
	No.	No.	
2013/2014	18	47	10.47%
2012/2013	28	78	15.79%
			T4.1.3

COMMENT ON VACANCIES AND TURNOVER

In terms of Section 66(1)(a) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) a municipal manager, within a policy framework determined by the municipal council and subject to any applicable legislation, must develop a staff establishment for the municipality and submit the staff establishment to the municipal council for approval. The start of the 2013/2014 financial year has introduced the realignment of the macro structure of the Cape Winelands District Municipality (CWDM) from six departments to three departments.

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This three-department macro structure achieved a notable level of savings in the salary budget, whilst maintaining and avoiding disruption of service delivery objectives. At the same time, it contributed to organisational cost-effectiveness and affirmed a strategic focus on the core functions of the district municipality and provided optimal opportunity to refocus departmental management on developmental coordination needs, with minimal risk of disruption to morale and service functionality. All Section 56 posts were filled during the 2013/2014 financial year

On 30 June 2014 the approved staff establishment of the Cape Winelands District Municipality (CWDM) consisted of a total of five hundred and sixty seven (567) posts of which four hundred and forty five (445) were filled and hundred and twenty two (122) were vacant, resulting in a vacancy rate of 21%. A total of forty seven (47) employees terminated services at the Cape Winelands District Municipality (CWDM) during this period, whilst eighteen (18) appointments were effected.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

All training initiatives implemented within the Cape Winelands District Municipality (CWDM) have a direct link to the CWDM IDP objectives. To date the Minimum Competency Level (MCL) training as prescribed by the Municipal Regulations on Minimum Competency Levels, 2007 continue as a priority. In terms of affected officials, 99% are currently fully competent and thus comply with the Municipal Regulations on Minimum Competency Levels, 2007.

Major regulatory developments affecting the Environmental Health Practitioners steered the CWDM into rolling out three interdependent training programmes. The focus of the latter was to equip the Environmental Health Practitioners to familiarise themselves with the latest Food-Labeling and Air Quality Regulations, as well as to ensure the enforcement thereof. The programme included law enforcement; conducting Section 83 investigations and environmental management inspections (Green Hawks).

Other major training programmes included the roll-out of a customised (but unit standard-aligned) industrial relations programme that included the training of presiding officers, initiators, managing absenteeism and corruption. Ten officials underwent a multi-skill programme, ensuring that they have the necessary competencies in a variety of trades inclusive of carpentry, tiling, plumbing, roofing and painting.

CAPE WINELANDS MAYORAL BURSARY FUND AWARDS

The Cape Winelands District Municipality awarded **55** full bursaries to well-deserving students throughout the region. A total amount of **R1,287,287** was spent on these learners 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. Please find a breakdown of the CWDM 2013/2014 bursary awards overleaf:

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ACADEMIC YEAR	
1 st Year	62.0%
2 nd Year	27.0%
3 rd Year	7.0%
4 th Year	4.0%

RACE BREAKDOWN	
Coloured	71.0%
African	3.5%
White	22.0%
Asian	3.5%

GENDER BREAKDOWN	
Males	42.0%
Females	58.0%

QUALIFICATIONS BREAKDOWN	
Financial/Audit	31.0%
Engineering/Trades	18.0%
Law	16.0%
Medical	13.0%
Social Work	6.0%
Education	6.0%
Environmental Health	4.0%
Sports	4.0%
Tourism	2.0%

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 2013/2014 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 on 23 September 2013. 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.

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WORKFORCE PROFILE: CWDM GLOBAL

JUNE 2014

	MALE				FEMALE			
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE
CWDM Targets: October 2009 – October 2014	16.0%	27.0%	1.0%	10.0%	14.0%	24.0%	0.0%	8.0%
Top management	25.0%	25.0%	0.0%	25.0%	0.0%	25.0%	0.0%	0.0%
Senior management	0.0%	36.3%	0.0%	45.4%	0.0%	9.0%	0.0%	9.0%
Professionally qualified and experienced specialists and mid-management	5.8%	32.3%	0.0%	44.1%	2.9%	8.8%	0.0%	5.8%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	3.1%	33.5%	0.0%	29.1%	8.6%	19.8%	0.0%	5.5%
Semi-skilled and discretionary decision-making	19.2%	44.8%	0.0%	3.2%	4.0%	19.2%	0.0%	9.6%
Unskilled and defined decision-making	28.3%	32.2%	0.0%	3.1%	14.1%	21.2%	0.0%	0.7%
TOTAL: DISABLED – JUNE 2014	0.0%	0.0%	0.0%	0.2%	0.2%	0.4%	0.0%	0.4%
TOTAL: ALL EMPLOYEES – JUNE 2014	14.6%	36.0%	0.0%	16.4%	8.2%	19.2%	0.0%	5.3%
TOTAL: ALL EMPLOYEES – MAY 2014	14.6%	35.9%	0.0%	16.3%	8.1%	19.3%	0.0%	5.5%

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All employees, including employees with disabilities:

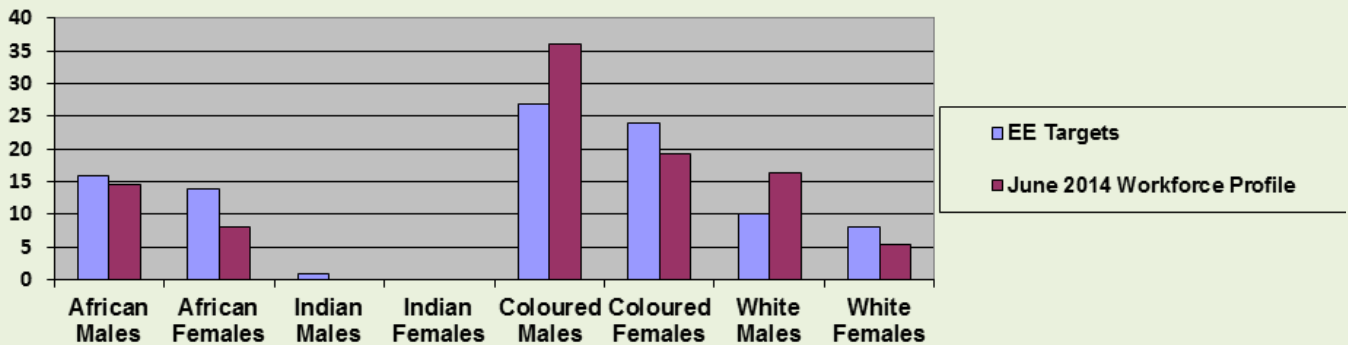
Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	1	0	1	0	1	0	0	0	0	4
Senior management	0	4	0	5	0	1	0	1	0	0	11
Professionally qualified and experienced specialists and mid-management	2	11	0	15	1	3	0	2	0	0	34
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	5	54	0	47	14	32	0	9	0	0	161
Semi-skilled and discretionary decision-making	24	56	0	4	5	25	0	12	0	0	126
Unskilled and defined decision-making	36	41	0	4	18	27	0	1	0	0	127
TOTAL PERMANENT	68	167	0	76	38	89	0	25	0	0	463
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	68	167	0	76	38	89	0	25	0	0	463

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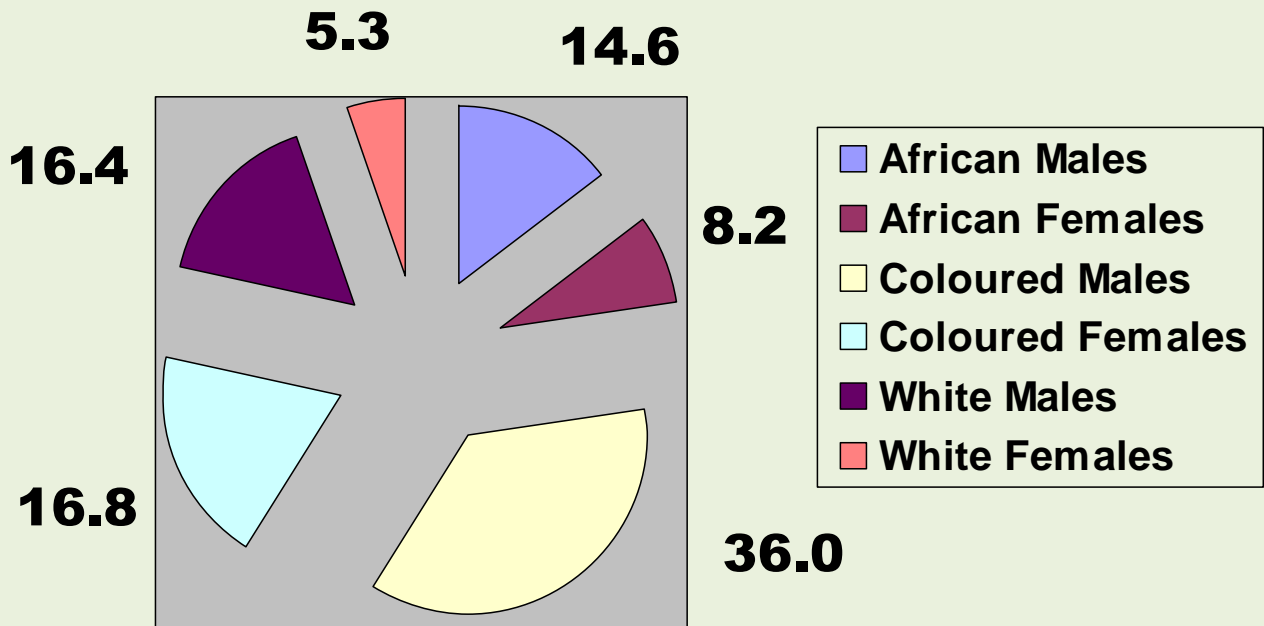
All employees with disabilities:

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	0	1	0	0	0	0	0	1
Semi-skilled and discretionary decision-making	0	0	0	0	0	1	0	1	0	0	2
Unskilled and defined decision-making	0	0	0	1	0	1	0	1	0	0	3
TOTAL PERMANENT	0	0	0	1	1	2	0	2	0	0	6
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	0	0	0	1	1	2	0	2	0	0	6

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JUNE 2014 WORKFORCE PROFILE COMPARED TO EE TARGETS



JUNE 2014 WORKFORCE PROFILE

CAPE WINELANDS DISTRICT MUNICIPALITY 2013/2014 ANNUAL REPORT

4.2 POLICIES

HR POLICIES AND PLANS				
	Name of Policy	Completed %	Reviewed	Date adopted by Council or comment on failure to adopt
1	Anti-Corruption Policy	100		06 November 2008
2	Baseline Installation Procedures for Operating Systems	100		25 July 2013
3	Benevolent Fund Policy	100		25 November 2010
4	Change Management Process	100		24 April 2014
5	Chronic Illness Policy	100		24 May 2005
6	Code of Conduct for Employees	100		LG: Systems Act
7	Confidentiality Policy	100		24 May 2005
8	CWDM Sponsored Work Related Functions Policy	100		24 May 2005
9	Delegations, Authorisation and Responsibility	100	Under review	15 July 2011
10	Disciplinary Procedure and Code Collective Agreement	100		Bargaining Council
11	Emergency Nutrition Provision Policy	100		31 January 2013
12	Employee Assistance Programme Policy	100		25 April 2012
13	Employee Driving Licence Assistance Policy	100	17 June 2014	17 February 2011
14	Employee Study Aid and Leave Policy	100	03 December 2013	24 May 2005
15	Education, Training and Development Policy	100	Under review	24 May 2005
16	Grievance Procedures	100		Bargaining Council
17	HIV and AIDS Policy	100	25 November 2010	24 May 2005
18	Information Technology Security Policy	100		24 May 2005
19	Induction Policy	100		24 May 2005
20	Information and Communication Backup Policy	100	24 April 2014	25 April 2012
21	ICT Steering Committee Charter	100		25 April 2012
22	International Relations Policy	100		27 August 2009
23	Legal Aid Policy for Councillors and Employees	100		24 May 2005
24	Mayoral Bursary Fund Policy	100		25 October 2012
25	Nepotism Policy	100		24 May 2005
26	Network Security Policy	100	24 April 2014	25 July 2013
27	Non-Pensionable Transport Allowance	100		26 April 2007
28	Occupational Health and Safety	100		24 May 2005
29	Physical Environmental Security Policy	100		25 July 2013
30	Policy Framework for the Determination of the Macro Organisational Structure for the Boland District Municipality	100		24 June 2002

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HR POLICIES AND PLANS				
	Name of Policy	Completed %	Reviewed	Date adopted by Council or comment on failure to adopt
31	Policy Framework for the Recruitment, Selection and Appointment of Managers Directly Accountable to the Municipal Manager	100		24 June 2002
32	Policy on the Procedure for the Investigation of Allegations of Contraventions of the Code of Conduct for Councillors	100		25 March 2004
33	Private Work Policy	100	Under review	24 May 2005
34	Recruitment and Selection Policy	100	25 November 2010	24 May 2005
35	Sexual Harassment Policy	100		24 May 2005
36	Smoking Policy	100	25 November 2010	24 May 2005
37	Staff Statements to the Media Policy	100		24 May 2005
38	Strategic ICT Planning 2012 – 2016			25 July 2013
39	Subsistence and Travel Policy	100	25 November 2010 30 March 2012 25 July 2013	28 January 2010
40	Substance Abuse Policy	100		24 May 2005
41	Succession Planning and Career Pathing Policy	100		24 May 2005
42	Time and Work Attendance Management Policy	100		27 October 2011
43	Transport Allowance Scheme for Essential Users	100		22 June 2007
44	User Account Management Procedures	100		24 April 2014
45	User Security Policy	100		27 October 2011
46	Uniforms and Protective Clothing: Support Personnel	100		24 May 2005
47	Unpaid Leave Policy	100		24 May 2005
48	Usage of Official Vehicle Policy	100	Under review	25 March 2004
49	Whistleblowing Policy	100		24 May 2005

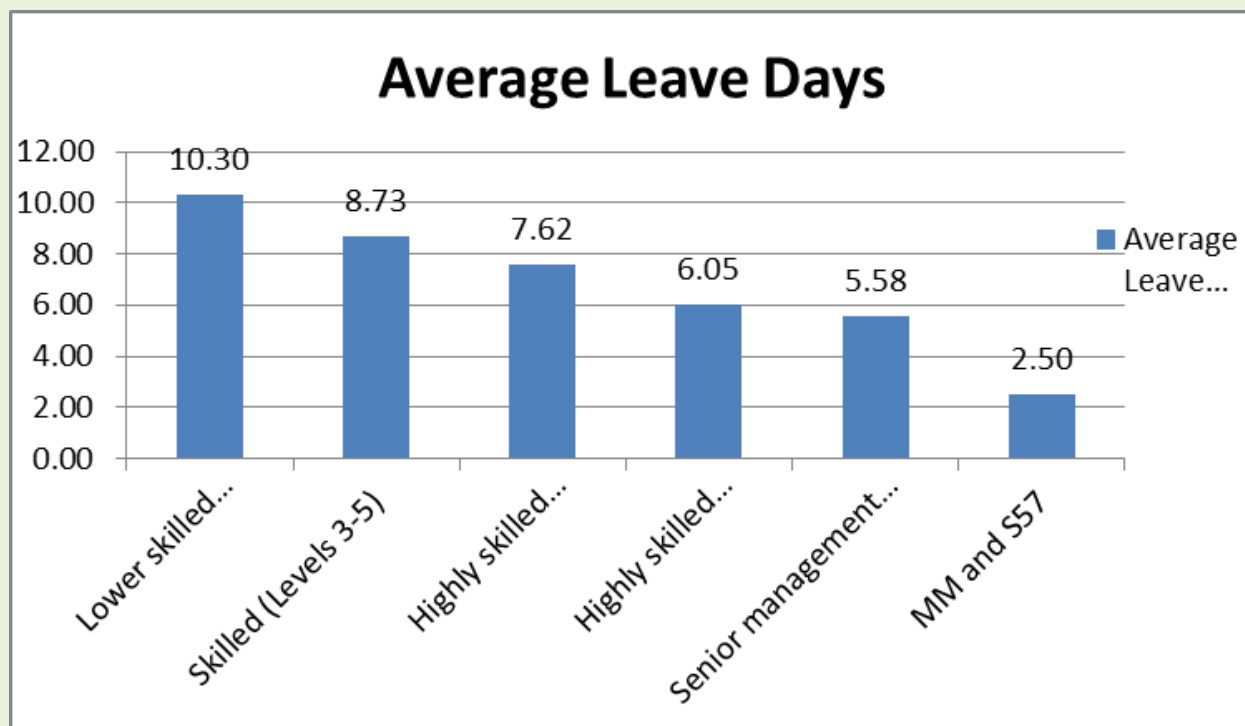
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4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury leave taken	Employees using injury leave	Proportion employees using sick leave	Average injury leave per employee	Total estimated cost
	Days	No.	%	Days	R'000
Required basic medical attention only	109	17	15.60%	6.41	
Temporary total disablement					
Permanent disablement					
Fatal					
Total	109	17	15.60%	21.8	0

NUMBER OF DAYS AND COST OF SICK LEAVE (EXCLUDING INJURIES ON DUTY)					
Salary band	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
Lower skilled (levels 1-2)	999	31%	86	97	10.30
Skilled (levels 3-5)	890	30%	93	102	8.73
Highly skilled production (levels 6-8)	503	62%	53	66	7.62
Highly skilled supervision (levels 9-12)	363	39%	47	60	6.05
Senior management (levels 13-15)	647	13%	83	116	5.58
MM and S57	10	10%	3	4	2.50
Total	3 412	31%	365	445	7.67

T4.3.2



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 3.2 of Part B of the Main Collective Agreement. 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.

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 and if necessary, in collaboration with the Occupational Health and Safety Officer in order to establish where 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.

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

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

4.4 PERFORMANCE REWARDS

PERFORMANCE REWARDS BY GENDER					
Designations	Beneficiary Profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2011/2012	Proportion of beneficiaries within group
				R' 000	%
Lower skilled (levels 1-2)	Female	0	0	0	0
	Male	0	0	0	0
Skilled (levels 3-5)	Female	0	0	0	0
	Male	0	0	0	0
Highly skilled production (levels 6-8)	Female	0	0	0	0
	Male	0	0	0	0
Highly skilled supervision (levels 9-12)	Female	0	0	0	0
	Male	0	0	0	0
Senior management (levels 13-15)	Female	0	0	0	0
	Male	0	0	0	0
Municipal Manager and S56	Female	2	2	169	100%
	Male	4	4	380	100%
Total		6	6	549	
Has the statutory municipal calculator been used as part of the evaluation process?					Yes
					T4.4.1

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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

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- 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.

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COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.5 SKILLS DEVELOPMENT AND TRAINING

SKILLS MATRIX														
Management Level	Gender	Employees in Post as at 30 June 2013	Number Of Skilled Employees Required And Actual as at 30 June 2013											
			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
MM and S56	Female													
	Male	1	1		1					1	1	1	1	2
Councillors, senior officials and managers	Female	6	3	1	6	5				1		8	2	6
	Male	21	4	10	10	16				3	5	20	13	15
Technicians and associate professionals	Female	1	4	0	0	10	1	1				14	1	1
	Male	6	2	0	0	32	1	1				34	1	1
Professionals	Female	26	2	1	2	2	9	9		10	10	4	20	21
	Male	59	2	1	3	5	11	12		8	8	7	20	23
Sub-total	Female	33	9	2	8		10	10		10	10	9	23	28
	Male	87		11	14		12	13		12	14		35	
Total		120		13	22		22	23		22	24		58	28

*Registered with professional associate body e.g. CA (SA)

T4.5.1

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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))
Financial Officials	0	0	0	0	0	0
Accounting Officer	1	0	1	0	1	0
Chief Financial Officer	1	0	1	0	1	0
Senior Managers	4	0	4	0	4	0
Any other Financial Officials	26	0	26	0	0	0
Supply Chain Management Officials	0	0	0	0	0	0
Heads Of Supply Chain Management Units	1	0	1	0	0	0
Supply Chain Management Senior Managers	1	0	1	0		
TOTAL	34	0	34	0	6	0
						T4.5.2

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SKILLS DEVELOPMENT EXPENDITURE										
R1,487,503.44										
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
MM and S56	Female	0	0	0	0	0	0	0	0	0
	Male	1	0	1	0	0	0	0	0	0
Legislators, Senior Officials and Managers	Female	7	0	1	0	1	0	0	0	2
	Male	21	0	3	0	10	0	1	0	14
Professionals	Female	26	0	4	0	10	0	10	0	24
	Male	59	0	6	0	11	0	8	0	25
Technicians and Associate Professionals	Female	1	0	0	0	1	0	0	0	1
	Male	5	0	0	0	1	0	0	0	1
Clerks	Female	52	0	11	0	15	0	9	0	35
	Male	18	0	5	0	6	0	2	0	13
Service and Sales Workers	Female	9	0	0	0	2	0	2	0	4
	Male	66	0	1	0	31	0	2	0	34
Plant and Machine Operators and Assemblers	Female	1	0	0	0	0	0	0	0	0
	Male	70	0	0	0	6	0	6	0	12
Elementary Occupations	Female	46	0	0	0	2	0	3	0	5
	Male	161	0	0	0	21	0	10	0	31
Sub-total	Female	95	0	16	0	29	0	21	0	66
	Male	170	0	16	0	59	0	13	0	88
Total		543	0	64	0	205	0	87	0	356
*% and *R value of municipal salaries (original budget) allocated for Workplace Skills Plan.									%*	*R
T4.5.3										

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

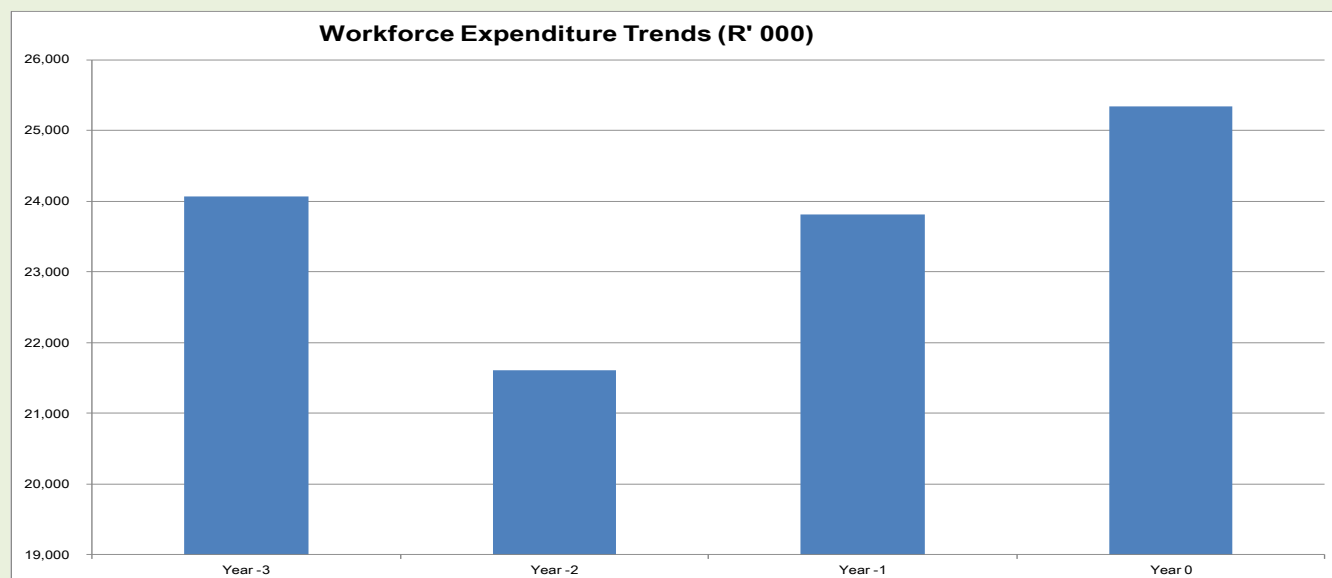
The annual Workplace Skills Plan (WSP) submitted to the LGSETA aims to serve more as a guide than a strategic training plan. The actual implementation of planned training within the CWDM is influenced by an array of internal and external factors. Thus, the WSP serves more as a training guide. With regards to the implementation of planned training within the CWDM, there is a 70% - 75% correlation between what is planned and what is implemented. The variance difference between budgeted and actual expenditure for training is a direct result of, inter alia, the administrative instability of the national office of the LGSETA over the past 3 to 5 years. In 2013 the LGSETA was placed under administration by the Minister of Higher Education. This period has recently been extended to March 2015.

From 2009 to 2013, the CWDM did not receive approval, nor funding for learnerships and special projects, hence the significant variance between planned and actual training. In 2014, the CWDM finally received approval for six programmes, however, most of these programmes will be rolled out as national projects, meaning the LGSETA will determine programme layout, appointment of service providers, scheduling and all other logistics. Consequently, the latter are usually coupled with, amongst others, poor quality service providers, no customisation of training programmes, language and cultural barriers and limited seats for participants.

Finally, new regulations to the Skills Development Levies Act, 99 (Act No. 9 of 1999) amended the submission date for Workplace Skills Plans/Annual Training Reports (WSP/ATR) from 30 June to 30 April annually. Consequently, this had a huge impact on the planning, implementing and reporting of training within the CWDM.

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.6 EMPLOYEE EXPENDITURE



Source: MBRR SA22

T 4.6.1

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NUMBER OF EMPLOYEES WHOSE SALARIES WERE INCREASED DUE TO THEIR POSITIONS BEING UPGRADED		
Beneficiaries	Gender	Total
Lower skilled (levels 1-2)	Female	0
	Male	0
Skilled (levels 3-5)	Female	0
	Male	0
Highly skilled production (levels 6-8)	Female	0
	Male	0
Highly skilled supervision (levels 9-12)	Female	0
	Male	0
Senior Management (levels 13-16)	Female	0
	Male	0
MM and S56	Female	0
	Male	0
Total		0
		T4.6.2

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EMPLOYEES WHOSE SALARY LEVELS EXCEED THE GRADE DETERMINED BY JOB EVALUATION				
Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
Cashier	1	T5	Remuneration levels of individual employees in terms of different TASK salary scales and notches.	Clause 7.2.3 of the SALGBC Categorisation and Job Evaluation Wage Curves Collective Agreement stipulates that: <i>"employees whose existing basic salary is higher than the maximum notch of their applicable TASK grade, on the salary scale of their municipality in terms of this agreement, shall retain their basic salary;"</i>
General Assistant (Roads)	30	T3		
General Assistant (Logistical Support)	4	T3		
General Worker Level 2 (Roads)	6	T2		
General Assistant (Mechanical Workshop)	3	T3		
Small Plant Operator	4	T4		
Cadet Firefighter	13	T5		
Driver Messenger	2	T4		
Stores Assistant	2	T5		
Clerk (Finance)	1	T5		
Data Operator	1	T5		
Word Processing Operator	1	T5		
Reception/Switchboard Operator	2	T5		
Control Room Operator	2	T6		
Clerk (Support Services)	1	T5		
Senior Clerk (Income)	1	T6		
Senior Clerk (Creditors)	2	T6		
Senior Clerk (Expenditure)	2	T6		
Supervisor Driver	2	T7		
Firefighter	4	T7		
Senior Clerk (Records)	1	T6		
Executive Secretary	4	T7		
Community Field Worker	3	T7		
Senior Clerk (Human Resources)	1	T6		
Principal Clerk (Expenditure)	1	T7		
Senior Clerk (Help Desk)	1	T6		
Principal Clerk (Records)	1	T7		
Artisan (Mechanic)	3	T10		
Senior Clerk (Roads)	1	T6		
Senior Firefighter	3	T10		
Secretary	1	T6		
Chief Clerk (Payroll)	1	T8		
Chief Clerk (Expenditure)	1	T8		
Buyer	2	T10		
Senior Supervisor (Roads)	2	T8		
Controller (Finance)	1	T10		

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EMPLOYEES WHOSE SALARY LEVELS EXCEED THE GRADE DETERMINED BY JOB EVALUATION				
Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
Principal Clerk (Assets)	1	T7	Remuneration levels of individual employees in terms of different TASK salary scales and notches.	Clause 7.2.3 of the SALGBC Categorisation and Job Evaluation Wage Curves Collective Agreement stipulates that: <i>"employees whose existing basic salary is higher than the maximum notch of their applicable TASK grade, on the salary scale of their municipality in terms of this agreement, shall retain their basic salary;"</i>
Foreman (Road Maintenance)	3	T9		
Environmental Health Practitioner	32	T11		
Civil Engineering Technician	2	T11		
Performance Management Administrator	1	T9		
Committee Officer	2	T9		
Administrator (Housing)	1	T9		
Principal Clerk (Tourism)	1	T7		
Public Transport Officer	1	T11		
Disaster Management Officer	3	T11		
Human Resources Administration Officer	1	T10		
Senior Fire Prevention Officer	1	T11		
GIS Administrator	1	T9		
Community Development Officer	2	T11		
Controller (Income)	1	T10		
Tourism Officer	2	T11		
Local Economic Development Officer	2	T11		
Audit Officer	1	T11		
Project Coordinator	2	T12		
Senior Community Development Officer	2	T12		
Senior Local Economic Development Officer	1	T12		
Accountant	2	T12		
Network Support Manager	1	T12		
Senior Housing Officer	1	T12		
Human Resources Officer	1	T11		
Senior Tourism Officer	1	T12		
Superintendent (Building Maintenance)	1	T12		
Senior Information Technology Support Officer	1	T12		
Senior Committee Officer	1	T10		
Senior Superintendent (Roads)	2	T13		
Manager (Budget and Financial Statements)	1	T14		
Manager (Expenditure)	1	T14		
Manager (Health Services)	1	T14		
Manager (Information Technology)	1	T14		
Manager (Roads)	3	T14		
Manager (Local Economic and Social Development)	1	T14		

T4.6.3

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

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

- T4.6.2: The Cape Winelands District Municipality did not perform any job evaluations during the 2013/2014 financial year;
- T4.6.3 Clause 7.2.3 of the SALGBC Categorisation and Job Evaluation Wage Curves Collective Agreement stipulates that: *“employees whose existing basic salary is higher than the maximum notch of their applicable TASK grade, on the salary scale of their municipality in terms of this agreement, shall retain their basic salary;” and*
- T4.6.4 The Cape Winelands District Municipality did not make any appointments to posts that do not exist on the staff establishment in the 2013/2014 financial year.

DISCLOSURES OF FINANCIAL INTERESTS

All Councillors are required to disclose their financial interest at the first Council meeting of each year.

All Councillors are also required in terms of Regulation 45 of the Municipal Supply Chain Regulations published in Government Gazette No. 27636 of 30 May 2005, Notice No. 868, to declare their interest pertaining to any awards of more than R2,000 during the previous 12 months to a person who is a spouse, child or parent related to them.

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 2013/2014 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.

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FINANCIAL SUMMARY						
Description	2012/2013	2013/2014			2013/2014 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates					%	%
Service charges	288	165	165	142	14%	14%
Investment revenue	24 481	25 250	26 250	27 782	-10%	-6%
Transfers recognised – operational	280 769	297 207	315 547	304 455	-2%	4%
Other own revenue	1 583	1 216	1 758	1 974	-62%	-12%
Total Revenue (excluding capital transfers and contributions)	307 121	323 838	343 720	334 353	-3%	3%
Employee costs	154 816	156 607	152 351	135 758	13%	11%
Remuneration of Councillors	9 047	11 722	11 710	9 651	18%	18%
Depreciation and asset impairment	7 301	8 816	8 528	5 884	33%	31%
Finance charges	23	30	30	343	-1 043%	-1 043%
Materials and bulk purchases	0	-	-	-	0%	0%
Transfers and grants	0	-	-	-	0%	0%
Other expenditure	113 308	146 502	182 508	145 555	1%	20%
Total Expenditure	284 495	323 677	355 127	297 191	8%	16%
Surplus/(Deficit)	22 626	161	-11 407	37 162	-22 982%	426%
Transfers recognised – capital						
(Loss)/Gain on disposal of assets and liabilities	1080	-2	-29	-10 092	-504 500%	-34 700%
Surplus/(Deficit) after capital transfers and contributions	23 706	159	-11 436	27 070	-16 925%	337%
Share of surplus/(deficit) of associate					0%	0%
Surplus/(Deficit) for the year	23 706	159	-11 436	27 070	-16 925%	337%
Capital expenditure and fund sources						

FINANCIAL SUMMARY						
Description	2012/2013	2013/2014			2013/2014 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Capital expenditure	10 907	6 697	8 461	5 610	16%	34%
Transfers recognised – capital	-	-	-	-	0%	0%
Public contributions and donations	-	-	-	-	0%	0%
Borrowing	-	-	-	-	0%	0%
Internally generated funds	10 907	6 697	8 461	5 610	16%	34%
Total sources of capital funds	10 907	6 697	8 461	5 610	16%	34%

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Financial position						
Total current assets	439 045	396 300	396 300	473 057	-19%	-19%
Total non-current assets	212 028	624 255	624 255	201 640	68%	68%
Total current liabilities	47 561	33 000	33 000	39 596	-20%	-20%
Total non-current liabilities	140 277	130 150	130 150	144 418	-11%	-11%
Community wealth/equity	463 235	461 105	461 105	490 683	-6%	-6%
Cash flows						
Net cash from (used) operating	41 839	3 341	3 528	34 156	-922%	-868%
Net cash from (used) investing	(8 405)	-6 317	-7 299	-5777	9%	21%
Net cash from (used) financing	-137	-30	-30	-131	-337%	-337%
Cash/cash equivalents at the year-end	428 987	392 685	384 834	457 234	-16%	-19%
Cash backing/surplus reconciliation						
Cash and investments available	428 987	392 685	384 834	457 234	-16%	-19%
Application of cash and investments	-240 138				%	%
Balance – surplus (shortfall)	188 849	392 685	384 834	457 234	-16%	-19%
Asset management						
Asset register summary (WDV)	212 028	624 255	624 255	201 640	68%	68%

FINANCIAL SUMMARY						
Description	2011/2012	2013/2014			2013/2014 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Depreciation and asset impairment	5 732	14 104	14 078	7 243	%	%
Renewal of existing assets	-	-	-	-	%	%
Repairs and maintenance	-	-	-	-	%	%
Free services						
Cost of free basic Services provided	-	-	-	-	%	%
Revenue cost of free services provided	-	-	-	-	%	%
Households below minimum service level						
Water	-	-	-	-	%	%
Sanitation/sewerage	-	-	-	-	%	%
Energy	-	-	-	-	%	%
Refuse	-	-	-	-	%	%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1						5.1.1

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5.2 GRANTS

GRANT PERFORMANCE						
Description	2011/2012	2013/2014			2013/2014 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government	202 762	211 686	212 479	216 201	-2%	-2%
Local Government Equitable Share	6 945	9 692	9 692	14 492	-50%	-50%
RSC Levy Replacement	193 926	199 744	199 744	199 744	0%	0%
EPWP Incentive	1 214	1 000	1 000	1 000	0%	0%
Finance Management	677	1 250	2 043	965	23%	53%
Provincial Government	1 303	2 103	4 358	1 645	22%	62%
CWDM integrated transport plan	635	604	604	437	28%	28%
Provincial Treasury: FMG	-	-	600	300	0%	50%
Housing subsidy: Hermon	521	-	-	-	0%	0%
Transport safety and compliance	93	500	2 907	171	66%	94%
WCG (Ignite)	-	-	-	42	0%	0%
Municipal Systems Improvement Grant	-	890	-	601	32%	0%
Housing Consumer Education	10	25	97	22	12%	77%
Community Development Workers	44	84	150	70	17%	53%
Training of Housing Officials	-	-	-	2	0%	0%
District Municipality	-	-	-	-	0%	0%
Other grant providers	74 262	80 817	92 869	82 657	-2%	11%
Subsidised hiring of toilets	463	567	567	338	40%	40%
Roads: Agency	66 634	65 996	82 008	77 854	-18%	5%
Working for Water	7 165	14 254	10 294	4 465	69%	57%
Total Operating Transfers and Grants	278 328	294 606	309 706	300 503	-2%	3%

T5.2.1

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GRANTS RECEIVED FROM SOURCES OTHER THAN DIVISION OF REVENUE ACT (DORA)						
Details of Donor	2011/2012	2013/2014	2013/2014 Municipal Contribution	Date Grant Terminates	Date Municipal Contribution Terminates	Nature and Benefit from the Grant Received
Parastatals						
A - "Project 1"	-	-	0	-	-	-
A - "Project 2"	-	-	0	-	-	-
B - "Project 1"	-	-	0	-	-	-
B - "Project 2"	-	-	0	-	-	-
	-	-	0	-	-	-
Foreign Governments/Development Aid Agencies						
A - "Project 1"	-	-	- 0	-	-	-
A - "Project 2"	-	-	0	-	-	-
B - "Project 1"	-	-	0	-	-	-
B - "Project 2"	-	-	0	-	-	-
	-	-	0	-	-	-
Private Sector / Organisations						
Nedbank	-	1 000	0	N/A	N/A	-
A - "Project 2"	-	-	0	-	-	-
B - "Project 1"	-	-	0	-	-	-
B - "Project 2"	-	-	0	-	-	-
	-	-	0	-	-	-
						T5.2.3

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES

R4.8 million relating to the Municipal Infrastructure Grant (MIG) was incorrectly regarded as unspent by National Treasury, deducted from the Cape Winelands District Municipality's equitable share allocation and it reverted back to the National Revenue Fund. National Treasury indicated that it will consider exploring possible options that would compensate the Cape Winelands District Municipality with the R4.8 million as part of the next national adjustments budget process or alternatively increasing allocations in the outer years of the MTREF. However, this cannot be guaranteed, but would be mainly informed by the outcome of the national budget process.

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

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

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

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TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2013/2014		
Asset 1		
Name	Replacement of PCs	
Description		
Asset type		
Key staff involved		
Staff responsibilities		
Asset value	2012/2013	2013/2014
	1 531	1 069
Capital implications		
Future purpose of asset		
Describe key issues		
Policies in place to manage asset		
Asset 2		
Name	LIGHT 4X4 FIREFIGHTING VEHICLE	
Description		
Asset type		
Key staff involved		
Staff responsibilities		
Asset value	2013/2014	
	777	
Capital implications		
Future purpose of asset		
Describe key issues		
Policies in place to manage asset		
Asset 3		
Name	UPGRADING OF THE WIRELESS NETWORK	
Description		
Asset type		
Key staff involved		
Staff responsibilities		
Asset value	2013/2014	
	562	
Capital implications		
Future purpose of asset		
Describe key issues		
Policies in place to manage asset		
T5.3.2		

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Repairs and Maintenance Expenditure: 2013/2014				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	13 650	31 922	26 604	16.66%
				T5.3.4

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

COMMENT ON FINANCIAL RATIOS:

Liquidity Ratio (Norm 1 to 1.5)

Applying the ratio of current assets over current liabilities, the actual ratio equates 10.26 (2012: 7.24) with a minimum acceptable norm at 1. This means that the current assets of the municipality are more than the current liabilities. The 2012 current ratio of 7.24 increased with 3.02 from the previous year. This is as a result of a decrease in the trade and other payables (22%) and finance leases (27%) from 2012 to 2013, however cash and cash equivalents increased with 8%, which increase has no significant effect on the decrease alluded on. The municipality is likely to meet its financial obligations on a timely basis.

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COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE

Description	Original Budget	Adjustment Budget	Unaudited Full-year Total	Original Budget variance	Adjusted Budget Variance
Capital expenditure	6 697	8 461	5 610	16.23%	33.70%
	6 697	8 461	5 610	16.23%	33.70%
Operating expenditure	323 677	355 126	297191	8.18%	16.31%
	323 677	355 126	297191	8.18%	16.31%
Total expenditure	330 374	363 587	302 801	8.35%	16.72%
Water and sanitation	0	0	0	0	0
Electricity	0	0	0	0	0
Housing	0	0	0	0	0
Roads, pavements, bridges and storm water	0	0	0	0	0
Other	6 697	8 461	5 610	16.23%	33.70%
Total	6 697	8 461	5 610	16.23%	33.70%
External loans	0	0	0	0	0
Internal contributions	0	0	0	0	0
Grants and subsidies	2 416	2 138	1 341	44.50%	37.28%
Other	4 281	6 323	4 269	0.28%	32.48%
Total	6 697	8 461	5 610	16.23%	33.70%
External loans	0	0	0	0	0
Grants and subsidies	217 950	224 288	222 142	-1.92%	0.96%
Investments redeemed	0	0	0	0	0
Statutory receipts (including VAT)	0	0	0	0	0
Other receipts	107 151	120 694	112 211	-4.72%	7.03%

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Description	Original Budget	Adjustment Budget	Unaudited Full-year Total	Original Budget variance	Adjusted Budget Variance
Total	345 192	370 365	345 573	6.10%	-12.50%
Salaries, wages and allowances	168 330	164 061	145 409	13.62%	11.37%
Cash and creditor payments	146 409	185 436	145 441	0.66%	21.57%
Capital payments	6 697	8 461	5 610	16.23%	33.70%
Investments made	0	0	0	0	0
External loans repaid	0	0	137	0	0
Statutory payments (including VAT)	0	0	0	0	0
Other payments	8 938	8 629	6 341	29.06%	26.52%
Total	330 374	366 587	302 938	8.30%	17.36%
Property rates	0	0	0	0	0
Service charges	165	165	142	13.94%	13.94%
Other own revenue	1 038	1 579	1 891	-82.18%	-19.76%
Total	1 203	1 744	2 033	-68.99%	-16.57%
Employee related costs	156 607	152 351	135 758	13%	11%
Provision for working capital		0	0	0	0
Repairs and maintenance	13 650	31 922	26 604	-95%	17%
Bulk purchases	0	0	0	0	0
Other expenditure	153 420	170 853	135 284	14.20%	5.10%
Total	282 147	268 889	271 742	3.70%	-1.10%
Service charges: Electricity	0	0	0	0	0
Grants & subsidies: Electricity	0	0	0	0	0
Other revenue: Electricity	0	0	0	0	0
Total	0	0	0	0	0
Employee related costs: Electricity	0	0	0	0	0
Provision for working capital: Electricity	0	0	0	0	0

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Description	Original Budget	Adjustment Budget	Unaudited Full-year Total	Original Budget variance	Adjusted Budget Variance
Repairs and maintenance: Electricity	0	0	0	0	0
Bulk purchases: Electricity	0	0	0	0	0
Other expenditure: Electricity	0	0	0	0	0
Total	0	0	0	0	0
Service charges: Water	0	0	0	0	0
Grants and subsidies: Water	0	0	0	0	0
Other revenue: Water	0	0	0	0	0
Total	0	0	0	0	0
Employee related costs: Water	0	0	0	0	0
Provision for working capital: Water	0	0	0	0	0
Repairs and maintenance: Water	0	0	0	0	0
Bulk purchases: Water	0	0	0	0	0
Other expenditure: Water	0	0	0	0	0
Total	0	0	0	0	0
					T5.5.1

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5.6 SOURCES OF FINANCE

CAPITAL EXPENDITURE – FUNDING SOURCES 2013/2014 – 2011/2012							
R' 000							
Details	2011/2012	2013/2014					
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)	
Source of finance							
	External loans	0	0	0	0	0.00%	0.00%
	Public contributions and donations	124	0	0	0	0.00%	0.00%
	Grants and subsidies	914	2 416	2 138	1 341	44.50%	37.28%
	Other	9 869	4 281	6 323	4 269	0.28%	32.48%
Total		10 907	6 697	8 461	5 610	16.23%	33.70%
Percentage of finance							
	External loans	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Public contributions and donations	1.14%	0.00%	0.00%	1.20%	0.00%	0.00%
	Grants and subsidies	8.38%	36.08%	25.27%	23.90%	33.74%	5.40%
	Other	90.48%	63.92%	74.73%	76.10%	-19.04%	-1.83%
Capital expenditure							
	Water and sanitation	0	0	0	0	0%	0.00%
	Electricity	0	0	0	0	0%	0.00%
	Housing	0	0	0	0	0%	0.00%
	Roads and storm water	0	0	0	0	0.00%	0.00%
	Other	10 907	6 697	8 461	5 610	16.23%	33.70%
Total		10 907	6 697	8 461	5 610	16.23%	33.70%

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CAPITAL EXPENDITURE – FUNDING SOURCES 2013/2014 – 2011/2012							
R' 000							
Details		2011/2012	2013/2014				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Percentage of expenditure	0	0	0	0	0	0	0
	Water and sanitation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Electricity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Housing	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Roads and storm water	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Other	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%
							T5.6.1

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5.7 CAPITAL SPENDING ON FIVE LARGEST PROJECTS

CAPITAL EXPENDITURE OF FIVE LARGEST PROJECTS					
R' 000					
Name of Project	2013/2014			Variance Current Year: 2013/2014	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Replacement PCs	660	1 531	1069	-62%	30%
Light 4x4 Firefighting vehicle	600	777	777	-30%	0%
Upgrading of Wireless Network	690	690	549	20%	20%
Access for the Disabled	585	505	502	14%	1%
Maintain Communication System	500	440	356	29%	19%
Projects with the highest capital expenditure in 2013/2014					
Name of Project – A	Replacement of PCs				
Objective of Project					
Delays					
Future challenges					
Anticipated citizen benefits					
Name of Project – B	Light 4X4 Firefighting Vehicle				
Objective of project					
Delays					
Future challenges					
Anticipated citizen benefits					
Name of Project – C	Upgrading of Wireless Network				
Objective of project					
Delays					
Future challenges					
Anticipated citizen benefits					
Name of Project – D	Access of Disabled				
Objective of project					
Delays					
Future challenges					
Anticipated citizen benefits					
Name of Project – E	Maintain Communication System				
Objective of project					
Delays					
Future challenges					
Anticipated citizen benefits					
					T5.7.1

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.8 INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

The Cape Winelands District Municipality has no significant interest-bearing assets; hence income and operating cash flows are substantially independent of changes in market interest rates. The Cape Winelands District Municipality deposits cash surpluses with financial institutions of high quality and standing. The Cash Management and Investment Policy of the municipality is aimed at gaining the optimal return on investments, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes.

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5.9 CASH FLOW

CASH FLOW OUTCOMES				
R'000				
Description	2011/2012	2013/2014		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	77 061	80 433	80 433	82 750
Government - Operating	206 970	237 656	237 656	223 954
Government - Capital	-	-	-	-
Interest	24 718	25 250	25 250	27 782
Dividends	-	-	-	-
Payments				
Suppliers and Employees	-266 886	-339 998	-346 837	-300 331
Finance Charges	-23	-	-30	-
Transfers and Grants	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES	41 840	3 341	-3 528	34 155
CASH FLOWS FROM INVESTMENT ACTIVITIES				
Receipts				
Proceeds on Disposal of PPE	-43	-160	-1 118	-167
Decrease (Increase) in Non-current Debtors	-	-	-	-
Decrease (Increase) Other Non-current Receivables	-	-	-	-
Decrease (Increase) in Non-current Investments	-	-	-	-
Payments				
Capital assets	-8 262	-6 157	-6 181	-5 610
NET CASH FROM/(USED) INVESTMENT ACTIVITIES	-8 305	-6 317	-7 299	-5 777

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CASH FLOW OUTCOMES				
R'000				
Description	2011/2012	2013/2014		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short-term Loans	-	-	-	-
Borrowing Long Term/Refinancing	-	-	-	-
Increase (Decrease) in Consumer Deposits	-	-	-	-
Payments				
Repayment of borrowing	-137	-30	-30	-131
NET CASH FROM/(USED) FINANCING ACTIVITIES	-137	-30	-30	-131
NET INCREASE/ (DECREASE) IN CASH HELD	33 398	-3 006	-10 857	28 247
Cash/Cash Equivalents at the beginning of the Year	373 619	395 690	395 690	428 987
Cash/Cash Equivalents at the Year-end	395 690	392 685	384 834	457 234

Source: MBRR SA7 T5.9.1

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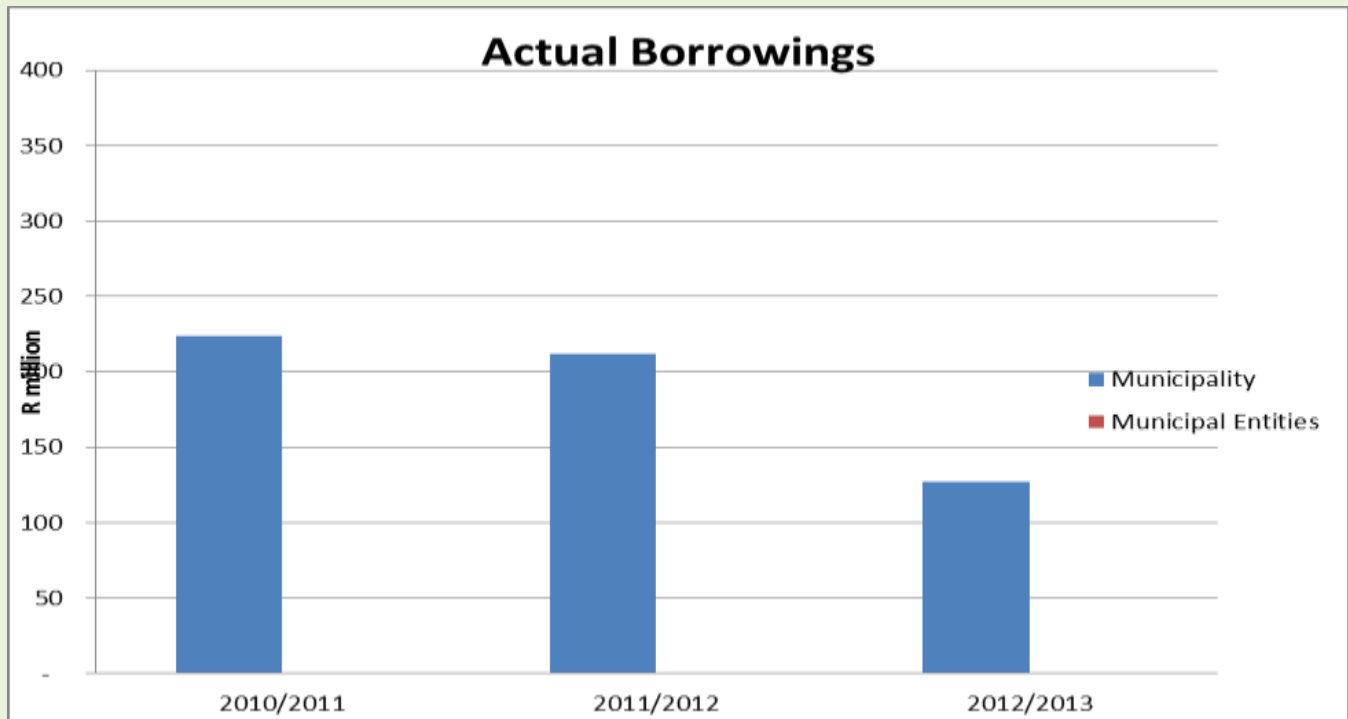
5.10 BORROWING AND INVESTMENTS

The Cape Winelands District Municipality has no outstanding loans.

Actual Borrowings 2011/2012 – 2013/2014			
R' 000			
Instrument	2011/2012	2012/2013	2013/2014
Municipality			
Long-term Loans (Annuity/Reducing Balance)	-	-	-
Long-term Loans (Non-annuity)	-	-	-
Local Registered Stock	-	-	-
Instalment Credit	-	-	-
Financial Leases	212	169	169
PPP Liabilities	-	-	-
Finance Granted by Capital Equipment Supplier	-	-	-
Marketable Bonds	-	-	-
Non-marketable Bonds	-	-	-
Bankers' Acceptances	-	-	-
Financial Derivatives	-	-	-
Other Securities	-	-	-
Municipality Total	223	212	169
Municipal Entities			
Long-term Loans (Annuity/Reducing Balance)	-	-	-
Long-term Loans (Non-annuity)	-	-	-
Local Registered Stock	-	-	-
Instalment Credit	-	-	-
Financial Leases	-	-	-
PPP Liabilities	-	-	-
Finance Granted by Capital Equipment Supplier	-	-	-
Marketable Bonds	-	-	-
Non-marketable Bonds	-	-	-
Bankers' Acceptances	-	-	-
Financial Derivatives	-	-	-
Other Securities	-	-	-
Entities Total	-	-	-

T5.10.2

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MUNICIPAL AND ENTITY INVESTMENTS			
R' 000			
Investment type	2011/2012	2012/2013	2013/2014
	Actual	Actual	Actual
Municipality			
Securities – National Government	-	-	-
Listed Corporate Bonds	-	-	-
Deposits – Bank	385 000	414 000	442 000
Deposits – Public Investment Commissioners	-	-	-
Deposits – Corporation for Public Deposits	-	-	-
Bankers Acceptance Certificates	-	-	-
Negotiable Certificates of Deposit – Banks	-	-	-
Guaranteed Endowment Policies (Sinking)	-	-	-
Repurchase Agreements – Banks	-	-	-
Municipal Bonds	-	-	-
Other	-	-	-
Municipality sub-total	385 000	414 000	442 000
Securities – National Government	-	-	-
Listed Corporate Bonds	-	-	-
Deposits – Bank	-	-	-

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MUNICIPAL AND ENTITY INVESTMENTS			
R' 000			
Investment type	2010/2011	2011/2012	2013/2014
	Actual	Actual	Actual
Deposits – public investment commissioners	-	-	-
Deposits – corporation for public deposits	-	-	-
Bankers' acceptance certificates	-	-	-
Negotiable certificates of deposit – banks	-	-	-
Guaranteed endowment policies (sinking)	-	-	-
Repurchase agreements – banks	-	-	-
Other	-	-	-
Municipal entities			
Entities Sub-total	-	-	-
Consolidated Total:	385 000	414 000	442 000
			T5.10.4

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.

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GLOSSARY

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

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

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APPENDICES

APPENDIX A – COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE					
Council Members	Full-time / Part-time	Committees allocated	Ward and/or party represented	Percentage Council meetings attendance	Percentage apologies for non-attendance
	FT/PT			%	%
Cllr JJ Abrahams	PT	Social and Community Development Services Committee; Municipal Public Accounts Committee.	DA	100%	-
Cllr AF Afrika (from 12.06.2014)	PT	None	ANC	100%	-
Cllr MB Appolis	PT	Oversight Committee.	NPP	100%	-
Cllr MB Arnolds	FT	Mayoral Committee; Social and Community Development Services Committee.	DA	80%	100%
Cllr DC Botha (until 29.07.2013)	PT	Finance and Corporate Services Committee.	DA	90%	100%
Cllr CC Brink	PT	Training Committee; Municipal Public Accounts Committee; Finance and Corporate Services Committee.	ANC	60%	75%
Cllr NM Bushwana (from 13.12.2012)	PT	Municipal Public Accounts Committee; Local Labour Forum (Alternate).	ANC	90%	100%
Cllr GJ Carinus	FT	Mayoral Committee; Local Labour Forum; Economic Growth and Infrastructure Services Committee.	DA	100%	-
Cllr WL Chaaban	PT	Special Committee to Investigate and make Findings on any alleged Breach of the Code of Conduct for Councillors; Municipal Public Accounts Committee.	NPP	50%	80%
Cllr A Crombie	PT		DA	100%	-
Cllr JB Cronje	PT	Special Committee to Investigate and make Findings on any alleged Breach of the Code of Conduct for Councillors; Rules Committee; Municipal Public Accounts Committee; Finance and Corporate Services Committee; Economic Growth and Infrastructure Services Committee.	COPE	90%	100%
Cllr C Damens	PT	Social and Community Development Services Committee.	DA	100%	-
Cllr SW Davids	PT	Social and Community Development Services Committee.	ANC	50%	100%

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COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE					
Council members	Full-time / part-time	Committees allocated	Ward and/ or party represented	Percentage Council meetings attendance	Percentage apologies for non-attendance
	FT/PT			%	%
Ald CA de Bruyn (Executive Mayor)	FT	Mayoral Committee.	DA	100%	-
Cllr JJ du Plessis	FT	Mayoral Committee; Economic Growth and Infrastructure Services Committee.	DA	90%	100%
Cllr ZL Gwada	PT	Training Committee (Alternate); Local Labour Forum.	ANC	90%	100%
Cllr ND Hani	PT	Rules Committee; Municipal Public Accounts Committee; Local Labour Forum; Economic Growth and Infrastructure Services Committee.	ANC	90%	100%
Cllr DA Hendrickse	PT	Special Committee to Investigate and make Findings on any alleged Breach of the Code of Conduct for Councillors; Social and Community Development Services Committee; Rules Committee; Finance and Corporate Services Committee.	SCA	81%	100%
Cllr P Heradien	PT	Economic Growth and Infrastructure Services Committee.	DA	60%	25%
Cllr DB Janse	PT	Social and Community Development Services Committee; Municipal Public Accounts Committee; Economic Growth and Infrastructure Services Committee.	DA	80%	100%
Cllr HM Jansen (Deputy Executive Mayor)	FT	Mayoral Committee.	DA	100%	-
Cllr DD Joubert (resigned on 05.09.2013)	PT	None	DA	100%	-
Ald (Dr) NE Kahlberg	FT	Mayoral Committee; Local Labour Forum (Alternate); Finance and Corporate Services Committee.	DA	100%	-
Cllr X Kalipa	PT	Social and Community Development Services Committee; Local Labour Forum; Economic Growth and Infrastructure Services Committee.	DA	100%	-
Cllr BJ Kriegler	PT	Social and Community Development Services Committee; Economic Growth and Infrastructure Services Committee.	DA	90%	100%

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COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE					
Council members	Full-time / part-time	Committees allocated	Ward and/ or party represented	Percentage Council meetings attendance	Percentage apologies for non-attendance
	FT/PT			%	%
Cllr ESC Manel (from 13.06.2014)	PT	None	DA	100%	-
Cllr P Marran	PT	None	ANC	60%	100%
Cllr J Matthee	PT	Special Committee to Investigate and make Findings on any alleged Breach of the Code of Conduct for Councillors; Rules Committee; Municipal Public Accounts Committee; Finance and Corporate Services Committee; Economic Growth and Infrastructure Services Committee.	ACDP	100%	-
Cllr C Mcako	PT	Special Committee to Investigate and make Findings on any alleged Breach of the Code of Conduct for Councillors; Municipal Public Accounts Committee.	ANC	100%	-
Cllr LX Mdemka	FT	Mayoral Committee; Social and Community Development Services Committee; Local Labour Forum (Alternate).	DA	100%	-
Cllr SJ Mei (until 22.05 2014)	PT	Social and Community Development Services Committee.	DA	80%	100%
Cllr C Meyer (Speaker)	FT	Special Committee to Investigate and make Findings on any alleged Breach of the Code of Conduct for Councillors; Social and Community Development Services Committee; Rules Committee.	DA	90%	100%
Cllr JS Mouton	PT	None	ANC	70%	100%
Cllr LW Niehaus	PT	Training Committee (Alternate); Social and Community Development Services Committee; Municipal Public Accounts Committee.	DA	90%	100%
Cllr WS Nyamana	PT	None	ANC	90%	100%
Cllr S Ross	PT	Local Labour Forum (Alternate).	DA	90%	0%
Cllr LN Siwakamisa	PT	None	ANC	70%	100%
Cllr G Stalmeester (Chief Whip)	FT	Special Committee to Investigate and make Findings on any alleged Breach of the Code of Conduct for Councillors; Rules Committee; Economic Growth and Infrastructure Services Committee.	DA	100%	-

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COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE					
Council members	Full time / part time	Committees allocated	Ward and/ or party represented	Percentage council meetings attendance	Percentage apologies for non-attendance
	FT/PT			%	%
Cllr MS Tayitayi	PT	Social and Community Development Services Committee; Local Labour Forum.	ANC	90%	100%
Cllr JRF Torr	FT	Mayoral Committee; Social and Community Development Services Committee; Economic Growth and Infrastructure Services Committee.	DA	100%	-
Cllr JDF van Zyl	PT	Municipal Public Accounts Committee; Economic Growth and Infrastructure Services Committee.	DA	80%	100%
Cllr (Dr) H von Schlicht	FT	Mayoral Committee; Training Committee; Annual Performance Evaluation Panel (Managers directly accountable to the Municipal Manager); Local Labour Forum; Finance and Corporate Services Committee.	DA	100%	-
Cllr MH Yabo	PT	Rules Committee; Municipal Public Accounts Committee; Local Labour Forum (Alternate).	ANC	70%	100%
Note: Councillors appointed on a proportional basis do not have wards allocated to them					T A

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APPENDIX B – COMMITTEES AND PURPOSES OF COMMITTEES

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

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

THIRD-TIER STRUCTURE		
Directorate	Position	Name
Office of the Municipal Manager	Manager IDP, Performance and Risk Management	BN Nieuwoudt
	Chief: Internal Audit	R Zeelie
	Senior Manager: Strategic Support Services	K Smit (Acting)
	Assistant Director: Human Resources	K Smit
	Deputy Director: Communication Services	R Kellies
	Network Support Manager	RJ Williams
	Senior Manager: Support Services	EFC Beukes
Financial Services	Manager: Supply Chain Management	GJP Falck
	Accountant – Expenditure Management and Payroll Administration	DA Smit
	Manager: Budget and Financial Services	CJM Arangie
Community Development and Planning Services	Manager: Local Economic and Social Development	RWB van Wyk
	Implementation Manager	MJ Paulsen
	Manager: Fire Services	DH Wilds
	Manager: Disaster Management	SP Minnies
	Manager: Health Services	HD Boock
	Manager: Health Services	RJ Humphreys
Infrastructure Development Services	Manager: Public Transport Planning and Regulation	BB Kurtz
	Project Coordinator	C Swart
	Superintendent: Building Maintenance	TJ Solomon
	Senior Housing Officer	MF Rhoda
	Manager: Roads	ACA Stevens

TC

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APPENDIX D – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2013/2014

MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS		
Date of committee	Committee recommendations during year	Comments
29/01/2014	That the revision of the Performance Management System Policy be submitted to them when finalised.	The Performance Management Policy is in the process of being revised.
15/05/2014	That the Cape Winelands District Municipality internal audit charter be approved	Internal Audit Charter has been approved.

APPENDIX E – DISCLOSURE OF FINANCIAL INTERESTS

DISCLOSURE OF FINANCIAL INTERESTS		
Period 1 July to 30 June of 2013/2014		
Position	Name	Description of financial interests (Nil or details)
Executive Mayor	Ald CA de Bruyn	<p>Membership of close corporation:</p> <ul style="list-style-type: none"> Only wife Teresa operates a Bed and Breakfast (Linga Longa). Mrs de Bruyn is the sole shareholder and responsible person. <p>Interest in property:</p> <ul style="list-style-type: none"> Residence 77 Meiring Street, Paglande, Worcester. <p>Employment and remuneration:</p> <ul style="list-style-type: none"> Executive Mayor, CWDM
Member of MayCo / Exco	Cllr HM Jansen (Deputy Executive Mayor)	<ul style="list-style-type: none"> Municipal pension Subsidy – motor financing
	Cllr RB Arnolds	Nil
	Cllr GJ Carinus	<p>Shares and securities in any company:</p> <ul style="list-style-type: none"> Sovereign Seeker Investment 163 (Pty) Ltd, Interest in any trust – Propco Trust via Madre Carinus Trust; and Housing growth for old age, Directorship – Sovereign Seeker Investments 163 (Pty) Ltd via Highmead Farming Trust <p>Interest in property:</p> <ul style="list-style-type: none"> Sovereign Seeker Investment 163 (Pty) Ltd – farming enterprise in which Cllr Carinus has a 41% share Propco Trust <p>Employment and remuneration:</p> <ul style="list-style-type: none"> Sovereign Seeker Investment 163 (Pty) Ltd only dividend payments of profits from farming
	Cllr JJ du Plessis	<p>Shares and securities in any company:</p> <ul style="list-style-type: none"> Moulia du Plessis BK <p>Interest in any trust:</p> <ul style="list-style-type: none"> Oude Tol Investment Trust Du Plessis Family Trust <p>Residence:</p> <ul style="list-style-type: none"> Farm

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DISCLOSURE OF FINANCIAL INTERESTS		
Period 1 July to 30 June of 2013/2014		
Position	Name	Description of financial interests (Nil or details)
	Ald (Dr) NE Kahlberg	Interest in property: <ul style="list-style-type: none"> Residence Employment and remuneration: <ul style="list-style-type: none"> Remuneration CWDM, Pension – State pension
	Cllr JRF Torr	Shares and securities in any company: <ul style="list-style-type: none"> 5000 Shares John Danies Container LTD Vandyksrust CC (Sole Member) Interest in property: <ul style="list-style-type: none"> Residence – 1 Witzenberg Avenue, Ceres Remuneration: <ul style="list-style-type: none"> Cape Winelands District Municipality, APS Ainslie – R560 per month for looking after his property Pension <ul style="list-style-type: none"> MCPF
	Cllr LX Mdemka	Nil
	Cllr (Dr) H von Schlicht	Residence: <ul style="list-style-type: none"> 9 Albatros Street, Wellington Flat – Strand Council remuneration Pension: <ul style="list-style-type: none"> Previous employer
Councillor	Cllr JJ Abrahams	Directorship: <ul style="list-style-type: none"> Accents community facility – receives no payment, Employment and remuneration: Recruitment for Citrusdal FET College and receives a kilometre rate and session rate until the period is over
	Cllr MB Appolis	Interest in property: <ul style="list-style-type: none"> Co-owner of house
	Cllr DC Botha	Nil
	Cllr CC Brink	Nil
	Cllr NM Bushwana	Membership of any close corporation: <ul style="list-style-type: none"> Matshaya Maintenance and Services which is now dormant. Employment and remuneration: <ul style="list-style-type: none"> Breede Valley Municipality R16,862.58
	Cllr WL Chaaban	Membership of any close corporation: <ul style="list-style-type: none"> Directorship, Partnership – Sugarberry Trading (in process of registration)
	Cllr A Crombie	Nil

CAPE WINELANDS DISTRICT MUNICIPALITY 2013/2014 ANNUAL REPORT

DISCLOSURE OF FINANCIAL INTERESTS		
Period 1 July to 30 June of 2013/2014 (Current Year)		
Position	Name	Description of financial interests (Nil or details)
	Cllr JB Cronje	Interest in property: <ul style="list-style-type: none"> • Owner 28 Fynbos Street, Welgevonden, Stellenbosch Employment and remuneration: <ul style="list-style-type: none"> • Researcher Trade Law Centre (Tralac), Blaauwklip Office Park, Stellenbosch Pension: <ul style="list-style-type: none"> • Retirement Annuity, Old Mutual
	Cllr C Damens	Nil
	Cllr SW Davids	Nil
	Cllr ZL Gwada	Membership of any close corporation: <ul style="list-style-type: none"> • Silent Partner CC, Partnership – Silent partner
	Cllr ND Hani	Nil
	Cllr DA Hendrickse	Membership of any close corporation: <ul style="list-style-type: none"> • Aqeelah Property Trust – Trustee • Beltas Trust – Trustee • Utditas Development Trust – Trustee Directorship: <ul style="list-style-type: none"> • Spiny Climber (Pty) Ltd
	Cllr P Heradien	Pension <ul style="list-style-type: none"> • Cape Joint Pension Fund/Cobalt Retirement Fund
	Cllr DB Janse	Employment and remuneration: <ul style="list-style-type: none"> • Permanent, Graham Beck Wines, Robertson, Pension: <ul style="list-style-type: none"> • Graham Beck Wines
	Cllr X Kalipa	Nil
	Cllr BJ Kriegler	Shares and securities in any company: <ul style="list-style-type: none"> • Portfolio at BJM Membership of any close corporation: <ul style="list-style-type: none"> • Kleinberg Kriegler BK Interest in any trust: <ul style="list-style-type: none"> • Kriegler Family Trust and Eidelweiss Trust Directorship: <ul style="list-style-type: none"> • Klipheuwel Fruit (Pty) Ltd Employment and remuneration: <ul style="list-style-type: none"> • Kleinberg Kriegler BK Farming
	Cllr P Marran	Shares and securities in any company: <ul style="list-style-type: none"> • Southern Ambition 897 cc – Dormant since 2006
	Cllr J Matthee	Nil

CAPE WINELANDS DISTRICT MUNICIPALITY 2013/2014 ANNUAL REPORT

DISCLOSURE OF FINANCIAL INTERESTS		
Period 1 July to 30 June of 2013/2014		
Position	Name	Description of financial interests (Nil or details)
	Cllr C Mcako	Directorship, partnership and financial interest: <ul style="list-style-type: none"> Happy Rest Stop Tavern, Kayamandi, Stellenbosch, Pension: <ul style="list-style-type: none"> Muliespac Pension Fund for Councillors
	Cllr SJ Mei	Nil
	Cllr C Meyer (Speaker)	Employment and Remuneration: <ul style="list-style-type: none"> Member of Board of Cape Joint Retirement Fund from 15 February 2013
	Cllr JS Mouton	Directorships – three companies – two under Cllr Mouton's name, one let, residence, licensed liquor store, pension Witzenberg Municipality, house loan First National Bank and loan Nedbank
	Cllr LW Niehaus	Pension: <ul style="list-style-type: none"> Local authority
	Cllr S Ross	Employment and remuneration: <ul style="list-style-type: none"> Drakenstein Municipality CWDM – Delegate
	Cllr LN Siwakamisa	Shares: <ul style="list-style-type: none"> MTN Remuneration: <ul style="list-style-type: none"> WCED Pension: <ul style="list-style-type: none"> MCPF
	Cllr G Stalmeester	Membership of any close corporation: <ul style="list-style-type: none"> YEBOYETHU and SASALINZALO Remuneration: <ul style="list-style-type: none"> Breede Valley Municipality – R16 862.58 pm Cape Winelands District Municipality – R22,971.69 pm National Treasury DKD – R6,869.55 pm
	Cllr MS Tayitayi	Other financial interests in any business undertaking: <ul style="list-style-type: none"> Small Spaza Shop Thanda, Cash Store General Dealer, A2 Phokeng Street, Mbekweni, Paarl Interest in property: <ul style="list-style-type: none"> Residence – A2 Phokeng Street, Mbekweni, Paarl
	Cllr JDF van Zyl	Residence: <ul style="list-style-type: none"> 4 Cocos Plumosac, Robertson Council Remuneration: <ul style="list-style-type: none"> Public Service Pension
	Cllr EJ Vollenhoven	Pension: <ul style="list-style-type: none"> Cape Joint Retirement Fund, Subsidies Grants and sponsorships by any organisation: <ul style="list-style-type: none"> ABSA Bank African Bank Capitec
	Cllr MH Yabo	Directorship: <ul style="list-style-type: none"> Akhumuzi Transport Services Partnership: <ul style="list-style-type: none"> 30% Shareholder in Akhumuzi Transport Services
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CAPE WINELANDS DISTRICT MUNICIPALITY 2013/2014 ANNUAL REPORT

APPENDIX F – REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

REVENUE COLLECTION PERFORMANCE BY VOTE						
Vote Description	2011/2012	2013/2014			2013/2014 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustment Budget
Budget and Financial Services	-	890	-	601	32.47%	0.00%
Administrative Support Services	10	-	-	-	0.00%	0.00%
Buildings: Maintenance Stellenbosch	74	62	62	86	-38.71%	-38.71%
Communication/Telephone	245	301	301	221	26.58%	26.58%
Comprehensive Health: Stellenbosch	-	-	-	-	0.00%	0.00%
Corporate and Strategic Services	152	-	-	674	100.00%	100.00%
Disaster Management	1	-	-	-	0.00%	0.00%
Economic Development	1 029	-	-	-	100.00%	2.55%
Environmental Planning	449	-	-	9	-173.28%	-173.28%
Expenditure Section	61	46	46	53	-15.22%	-15.22%
Expenditure of the Council	164	-	-	243	100.00%	100.00%
Financial Management: Grant	677	1 250	2 043	945	24.40%	53.74%
Firefighting Service Stellenbosch	313	185	185	145	21.62%	21.62%
Human Resource Management	547	346	346	85	75.43%	75.43%
Integrated Development Plan	-	-	-	-	0.00%	0.00%
Collection: RSC Levies	193 930	199 745	199 745	199 746	0.00%	0.00%
Information Technology	484	-	100	108	100.00%	-8.00%
Management: Financial Services	-	-	400	118	0.00%	70.50%
Management: Regional Development and Planning	-	-	-	-	0.00%	0.00%
Municipal Health Services	107	-	541	267	100.00%	50.65%
Office of the Mayor	3	-	-	-	0.00%	0.00%

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REVENUE COLLECTION PERFORMANCE BY VOTE						
Vote Description	2011/2012	2013/2014			2013/2014 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustment Budget
Office of the Municipal Manager	-	-	-	-	0.00%	0.00%
Roads Direct	-	-	-	-	0.00%	0.00%
Performance Management	-	-	220	-	0.00%	0.00%
Planning Services	-	1 273	1 273	380	70.15%	70.15%
Roads Indirect	67 024	44 234	62 241	70 632	-59.68%	-13.48%
Roads – Workshop	2	-	-	1	100.00%	100.00%
Stores	78	178	178	109	38.76%	38.76%
Projects and Housing	2 872	4 492	6 563	4 569	-1.71%	30.38%
Property Management	-	127	127	15	0.00%	0.00%
Public Transport Regulation	728	1 104	4 011	612	44.57%	84.74%
Roads: Plant	-	15 843	14 619	-	0.00%	0.00%
Trees Department: Management	-	-	-	-	100.00%	100.00%
Roads: Workshop	-	-	-	-	0.00%	0.00%
Roads – Maintenance Division Direct	-	-	-	-	0.00%	0.00%
Roads – Maintenance Division Indirect	-	-	-	-	0.00%	0.00%
Rural Development	-	-	-	-	0.00%	0.00%
Social Development	46	84	150	70	16.67%	53.33%
Sundry Expenditure of Council	37 445	41 629	42 650	50 346	-20.94%	-18.04%
Technical Support Services	-	1	1	-	0.00%	0.00%
Tourism	88	50	50	67	-34.00%	-34.00%
Transport Pool	25	-	1	1	0.00%	0.00%
Working for Water (DWAF)	6 716	13 261	9 032	4 085	69.20%	54.77%
Total Revenue by Vote	313 270	325 101	344 885	334 188	-4.85%	-4.50%
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CAPE WINELANDS DISTRICT MUNICIPALITY 2013/2014 ANNUAL REPORT

APPENDIX F (II) – REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
R '000						
Description	2012/2013	2013/2014			2013/2014 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	-	-	-	-	0%	0%
Property rates – penalties and collection charges	-	-	-	-	0%	0%
Service charges – electricity revenue	-	-	-	-	0%	0%
Service charges – water revenue	-	-	-	-	0%	0%
Service charges – sanitation revenue	-	-	-	-	0%	0%
Service charges – refuse revenue	-	-	-	-	0%	0%
Service charges – other	288	165	165	142	14%	14%
Rental of facilities and equipment	58	179	179	77	57%	57%
Interest earned – external investments	24 481	25 250	26 250	27 782	-10%	-6%
Interest earned – outstanding debtors	-	-	-	-	0%	0%
Dividends received	-	-	-	-	0%	0%
Fines	-	-	-	-	0%	0%
Licences and permits	-	-	-	-	0%	0%
Agency services	73 799	79 257	91 039	82 319	-4%	10%
Transfers recognised – operational	206 970	217 950	224 508	222 142	-2%	1%
Other income	1 525	1 038	1 579	1 891	-82%	-20%
Total Revenue (excluding capital transfers and contributions)	307 121	323 839	343 720	334 353	-10%	-6%

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CAPE WINELANDS DISTRICT MUNICIPALITY 2013/2014 ANNUAL REPORT

APPENDIX G – 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%
Financial Management Grant	1 250	2 043	964	23%	53%
Municipal Systems Improvement Grant	890	0	601	32%	100%
CWDM Integrated Transport Plan	604	604	437	28%	28%
Public Transport Infrastructure	0	0	0	0%	0%
Transport Safety and Compliance	500	2 907	171	66%	94%
Total	4 244	6 554	3 173	25%	52%
					TL

CAPE WINELANDS DISTRICT MUNICIPALITY 2013/2014 ANNUAL REPORT

APPENDIX H (I) – CAPITAL EXPENDITURE – NEW ASSETS PROGRAMME

CAPITAL EXPENDITURE – NEW ASSETS PROGRAMME R '000							
Description	2011/2012	2013/2014			Planned Capital Expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2013/2014	2014/2015	2015/2016
Capital expenditure by Asset Class							
Infrastructure – Total	-	-	-	-	20	-	-
Infrastructure: Road Transport – Total	-	-	-	-	20	-	-
Roads, pavements and bridges	-	-	-	-	20	-	-
Storm water	-	-	-	-	-	-	-
Infrastructure: Electricity – Total	-	-	-	-	-	-	-
Generation	-	-	-	-	-	-	-
Transmission and reticulation	-	-	-	-	-	-	-
Street lighting	-	-	-	-	-	-	-
Infrastructure: Water – Total	-	-	-	-	-	-	-
Dams and reservoirs	-	-	-	-	-	-	-
Water purification	-	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-
Sewerage purification	-	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-
Infrastructure: Other – Total	-	-	-	-	-	-	-
Infrastructure: Sanitation – Total	-	-	-	-	-	-	-

CAPE WINELANDS DISTRICT MUNICIPALITY 2013/2014 ANNUAL REPORT

CAPITAL EXPENDITURE – NEW ASSETS PROGRAMME R '000							
Description	2011/2012	2013/2014			Planned Capital Expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2013/2014	2014/2015	2015/2016
Waste management	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-
Gas	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Community – Total	156	150		-	50	395	210
Parks and gardens	-	-	-	-	-	-	-
Sports fields and stadiums	-	-	-	-	-	-	-
Swimming pools	-	-	-	-	-	-	-
Community halls	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-
Recreational facilities	-	-	-	-	-	-	-
Fire, safety and emergency	156	150	210	-	50	395	210
Security and policing	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-
Clinics	-	-	-	-	-	-	-
Museums and art galleries	-	-	-	-	-	-	-
Cemeteries	-	-	-	-	-	-	-
Social rental housing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

CAPE WINELANDS DISTRICT MUNICIPALITY 2013/2014 ANNUAL REPORT

CAPITAL EXPENDITURE – NEW ASSETS PROGRAMME R '000							
Description	2011/2012	2013/2014			Planned Capital Expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2013/2014	2014/2015	2015/2016
Capital expenditure by Asset Class							
Heritage assets – Total	-	-	-	662	-	-	-
Buildings	-	-	-	662	-	-	-
Other	-	-	-	-	-	-	-
Housing development	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Other assets	5 978	10 952	-	9 802	6 317	8 085	6 271
General vehicles	-	-	-	25	-	280	-
Specialised vehicles	2 796	2 833	2 432	2 358	600	3 554	3 661
Plant and equipment	2 570	5 366	5 094	924	2 262	1 865	1 808
Computers – hardware/equipment	-	-	-	742	-	-	-
Furniture and other office equipment	612	1 158	1 167	3 664	925	836	537
Abattoirs	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-
Civic land and buildings	-	-	-	-	-	-	-
Other buildings	-	-	-	665	-	-	-
Other land	-	-	-	-	-	-	-
Surplus assets – (Investment or Inventory)	-	-	-	-	-	-	-
Other	-	1 596	1 297	2 530	2 530	1 550	265

CAPE WINELANDS DISTRICT MUNICIPALITY 2013/2014 ANNUAL REPORT

CAPITAL EXPENDITURE – NEW ASSETS PROGRAMME							
R '000							
Description	2012/2013	2013/2014			Planned Capital Expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2014/2015	2015/2016	2016/2017
Capital expenditure by Asset Class							
Infrastructure – Total	-	20	20	-	595	-	-
Infrastructure: Road Transport – Total	-	-	-	-	595	-	-
Roads, pavements and bridges	-	20	20	-	595	-	-
Storm water	-	-	-	-	-	-	-
Infrastructure: Electricity – Total	-	-	-	-	-	-	-
Generation	-	-	-	-	-	-	-
Transmission and reticulation	-	-	-	-	-	-	-
Street lighting	-	-	-	-	-	-	-
Infrastructure: Water – Total	-	-	-	-	-	-	-
Dams and reservoirs	-	-	-	-	-	-	-
Water purification	-	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-
Sewerage purification	-	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-
Infrastructure: Other – Total	-	-	-	-	-	-	-
Infrastructure: Sanitation – Total	-	-	-	-	-	-	-

CAPE WINELANDS DISTRICT MUNICIPALITY 2013/2014 ANNUAL REPORT

CAPITAL EXPENDITURE – NEW ASSETS PROGRAMME							
R '000							
Description	2012/2013	2013/2014			Planned Capital Expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2014/2015	2015/2016	2016/2017
Waste management	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-
Gas	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Community – Total	0	50	44	44	150	110	250
Parks and gardens	-	-	-	-	-	-	-
Sports fields and stadiums	-	-	-	-	-	-	-
Swimming pools	-	-	-	-	-	-	-
Community halls	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-
Recreational facilities	-	-	-	-	-	-	-
Fire, safety and emergency	0	50	44	44	150	110	250
Security and policing	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-
Clinics	-	-	-	-	-	-	-
Museums and art galleries	-	-	-	-	-	-	-
Cemeteries	-	-	-	-	-	-	-
Social rental housing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

CAPE WINELANDS DISTRICT MUNICIPALITY 2013/2014 ANNUAL REPORT

CAPITAL EXPENDITURE – NEW ASSETS PROGRAMME							
R '000							
Description	2012/2013	2013/2014			Planned Capital Expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2014/2015	2015/2016	2016/2017
Capital expenditure by Asset Class							
Heritage assets – Total	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Housing development	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Other assets	10 825	6 627	8 397	5 566	11 682	7 362	6 798
General vehicles	25	-	-	-	830	913	1 004
Specialised vehicles	2 358	600	777	777	3 100	4 350	3 950
Plant and equipment	924	812	980	872	3 690	492	547
Computers – hardware/equipment	742	1 066	1 832	1 776			
Furniture and other office equipment	3 664	690	655	167	1 232	492	638
Abattoirs	-						
Markets	-						
Civic land and buildings	-						
Other buildings	1 328	2 373	2 453	991	-	-	-
Other land	-						
Surplus assets – (Investment or Inventory)	-						
Other	1 784	1 086	1 700	983	2 830	1 115	660
Agricultural assets							
List sub-class	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-

CAPE WINELANDS DISTRICT MUNICIPALITY 2013/2014 ANNUAL REPORT

List sub-class	-	-		-	-	-	-	
Intangibles	1 118	90	498	175	40	-	-	
Computers – software and programming	1 118	90	498	175	40	-	-	
Other (list sub-class)								
Total Capital Expenditure on new assets	10 825	6 697	8 461	5 610	12 467	7 472	7 048	
Specialised vehicles	2 358	600	777	777	3 100	4 350	3 950	
Refuse	-							
Fire	2 358	600	777	777	3 100	4 350	3 950	
Conservancy	-	-	-	-	-	-	-	
Ambulances	-	-	-	-	-	-	-	
Note: Information for this table may be sourced from MBRR (2009: Table SA34a)							TM1	

CAPE WINELANDS DISTRICT MUNICIPALITY 2013/2014 ANNUAL REPORT

APPENDIX I – CAPITAL PROGRAMME BY PROJECT 2013/2014

CAPITAL PROGRAMME BY PROJECT: 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
"Project A"	-	-	-	0%	0%
"Project B"	-	-	-	0%	0%
"Project C"	-	-	-	0%	0%
Sanitation/Sewerage					
"Project A"	-	-	-	0%	0%
"Project B"	-	-	-	0%	0%
Electricity					
"Project A"	-	-	-	0%	0%
"Project B"	-	-	-	0%	0%
Housing					
"Project A"	-	-	-	0%	0%
"Project B"	-	-	-	0%	0%
Refuse Removal					
"Project A"	-	-	-	0%	0%
"Project B"	-	-	-	0%	0%
Storm Water					
"Project A"	-	-	-	0%	0%
"Project B"	-	-	-	0%	0%
Economic Development					
"Project A"	-	-	-	0%	0%
"Project B"	-	-	-	0%	0%
Sports, Arts and Culture					
"Project A"	-	-	-	0%	0%
"Project B"	-	-	-	0%	0%
Environment					
"Project A"	-	-	-	0%	0%
"Project B"	-	-	-	0%	0%
Health					
"Project A"	-	-	-	0%	0%
"Project B"	-	-	-	0%	0%
Safety and Security					
"Project A"	-	-	-	0%	0%
"Project B"	-	-	-	0%	0%
ICT and Other					
"Project A"	-	-	-	0%	0%
"Project B"	-	-	-	0%	0%

CAPE WINELANDS DISTRICT MUNICIPALITY 2013/2014 ANNUAL REPORT

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Refer to annexure attached.

APPENDIX J: AUDIT COMMITTEE REPORT