

WEST COAST DISTRICT MUNICIPALITY
DRAFT ANNUAL REPORT
2017/2018



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CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: EXECUTIVE MAYOR'S FOREWORD



ALD JOHN HAROLD CLEOPHAS

EXECUTIVE MAYOR



COMPONENT B: EXECUTIVE SUMMARY – MUNICIPAL MANAGER'S OVERVIEW



**MR DAVID JOUBERT
MUNICIPAL MANAGER**



1.1 VISION AND MISSION OF THE WEST COAST DISTRICT MUNICIPALITY

VISION

A quality destination of choice through an open opportunity society.

MISSION

To ensure outstanding service delivery on the West Coast by pursuing the following objectives:

STRATEGIC OBJECTIVES

These objectives also correspond with priorities at the global, national and provincial level and align with the strategic intent. As early as 2003, the United Nations Development Programme outlined five central challenges facing sustainable development in South Africa in the South Africa Human Development Report (UNDP:2003):

- The eradication of poverty and extreme income and wealth inequalities.
- The provision of access to quality and affordable basic services to all South Africans.
- The promotion of environmental sustainability.
- A sustained reduction in the unemployment rate.
- The attainment of sustainable high growth rates.

The fact that the five high-level strategic objectives that have been identified by the West Coast District Municipality are in line with these challenges emphasises that the District Municipality continues to confront the issues of the country and, in particular, of the district. The District Municipality's objectives are as follows:

- Ensuring environmental integrity for the West Coast.
- Ensuring good governance and financial viability.
- Pursuing economic growth and facilitation of job opportunities.
- Promoting the social wellbeing of the community.
- Promoting essential bulk services in the region.

CORE VALUES

What are our core values?

Integrity	Accountability and ethics to the citizens
Transparency	To be transparent and open in our business
Loyalty	Putting the organisation first
Respect	Will treat public and colleagues with fairness, respect and consideration
Quality	Achieving or exceeding measurable standards
Ownership	Taking pride in our work
Teamwork	Working together to achieve our goals



1.2 MUNICIPAL FUNCTIONS AND POPULATION

1.2.1 MUNICIPAL FUNCTIONS

A municipality has the functions and powers assigned to it in terms of Sections 156 and 229 of the Constitution.

A district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by:

- a) ensuring integrated development planning for the district as a whole;
- b) promoting bulk infrastructural development and services for the district as a whole;
- c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- d) promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

1.2.2 INTRODUCTION: BACKGROUND DATA

The West Coast District Municipality, a category C municipality, comprises five local municipalities. The District covers an area 31 119 km². The Department of Local Government and Social Development (2016) estimated the population of the entire West Coast region to be 436 403.

1.2.3 HEADQUARTERS OF THE CATEGORY B MUNICIPALITIES

The West Coast District is a category C municipality, situated in Moorreesburg and comprises the following category B local municipalities: Matzikama, Cederberg, Bergrivier, Saldanha Bay and Swartland.

Table 1.1 Towns in the West Coast District

Bergrivier	Piketberg, Porterville, Velddrif, Laaipek, (Dwarskersbos); Aurora, Redelinghuys, Eendekuil, Goedverwacht, Wittewater
Cederberg	Clanwilliam, Citrusdal, Lamberts Bay Eland's Bay, Paleisheuwel, Leipoldtville Elandskloof, Wuppertal Graafwater, <i>Algeria</i>
Matzikama	Vredendal, Vanrhynsdorp, Klawer, Lutzville, Koekenaap Strandfontein Doringbaai, Ebenhaezer, Papendorp, <i>Bitterfontein, Rietpoort, Kliprand, Stofkraal, Putsekloof and Nuwerus, Molsvlei, Kleinhoek, Samsamhoek</i>
Saldanha Bay	Vredenburg, Saldanha, Langebaan, St. Helena Bay, Hopefield Paternoster <i>West Coast National Park</i>
Swartland	Malmesbury, Moorreesburg, Riebeek West Riebeek-Kasteel, Darling, Kalbaskraal, Abbotsdale, Koringberg, Chatsworth Yzerfontein Riverlands



The table below sets out the various municipalities that make up the West Coast District Municipality, along with their provincial codes and principal administrative centres.

Table 1.2: Municipalities within the West Coast District Municipality






Code	Local municipality		Headquarters
WC011	Matzikama Municipality		Vredendal
WC013	Bergrivier Municipality		Piketberg
WC012	Cederberg Municipality		Clanwilliam
WC014	Saldanha Bay Municipality	 SALDANHA BAAI BAY MUNISIPALITEIT MUNICIPALITY uMASIPALA	Vredenburg
WC015	Swartland Municipality		Malmesbury



Figure 1.1 Map of the West Coast District Municipality

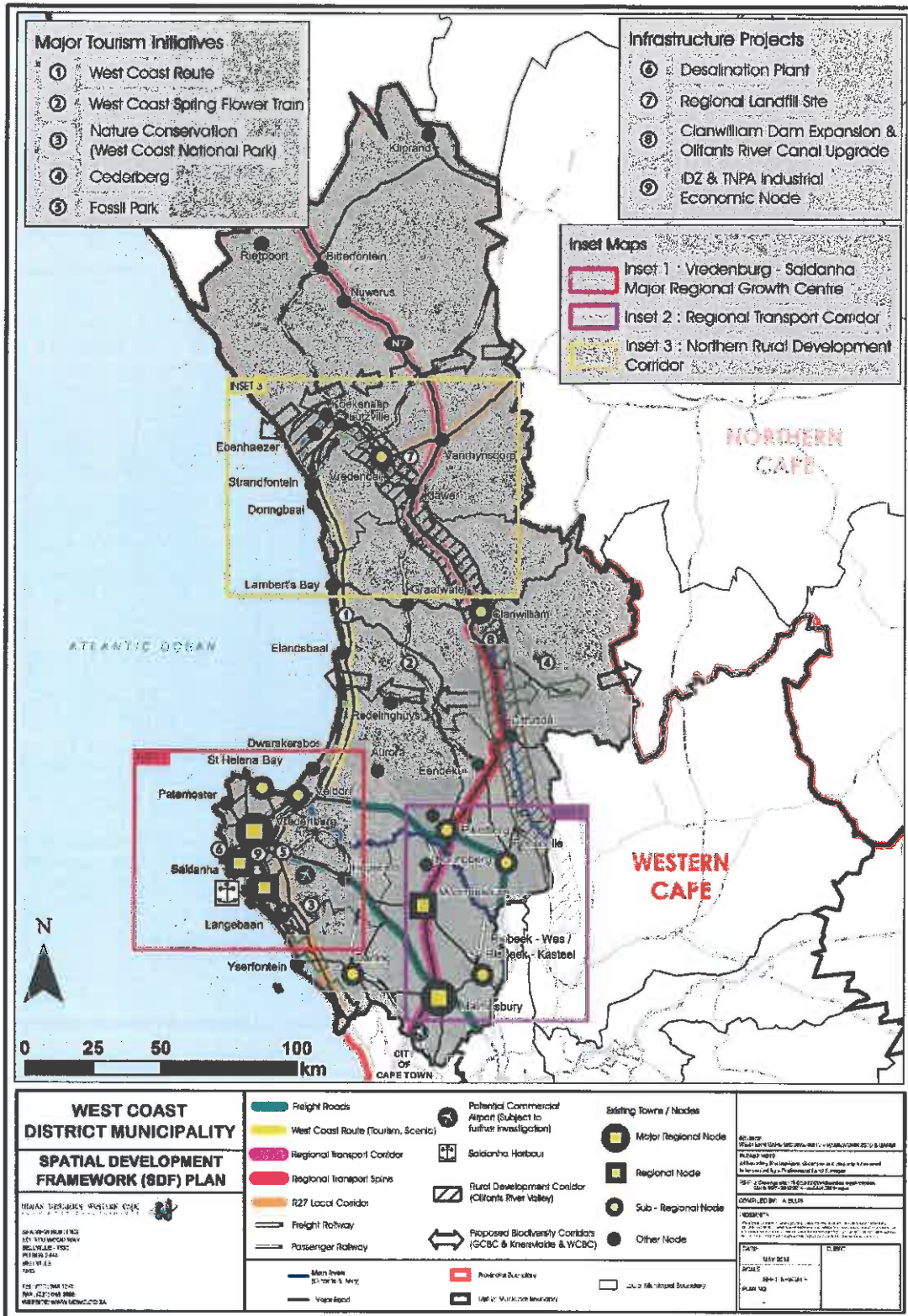


Figure 1.2: Western Cape – Socio Economic Profile

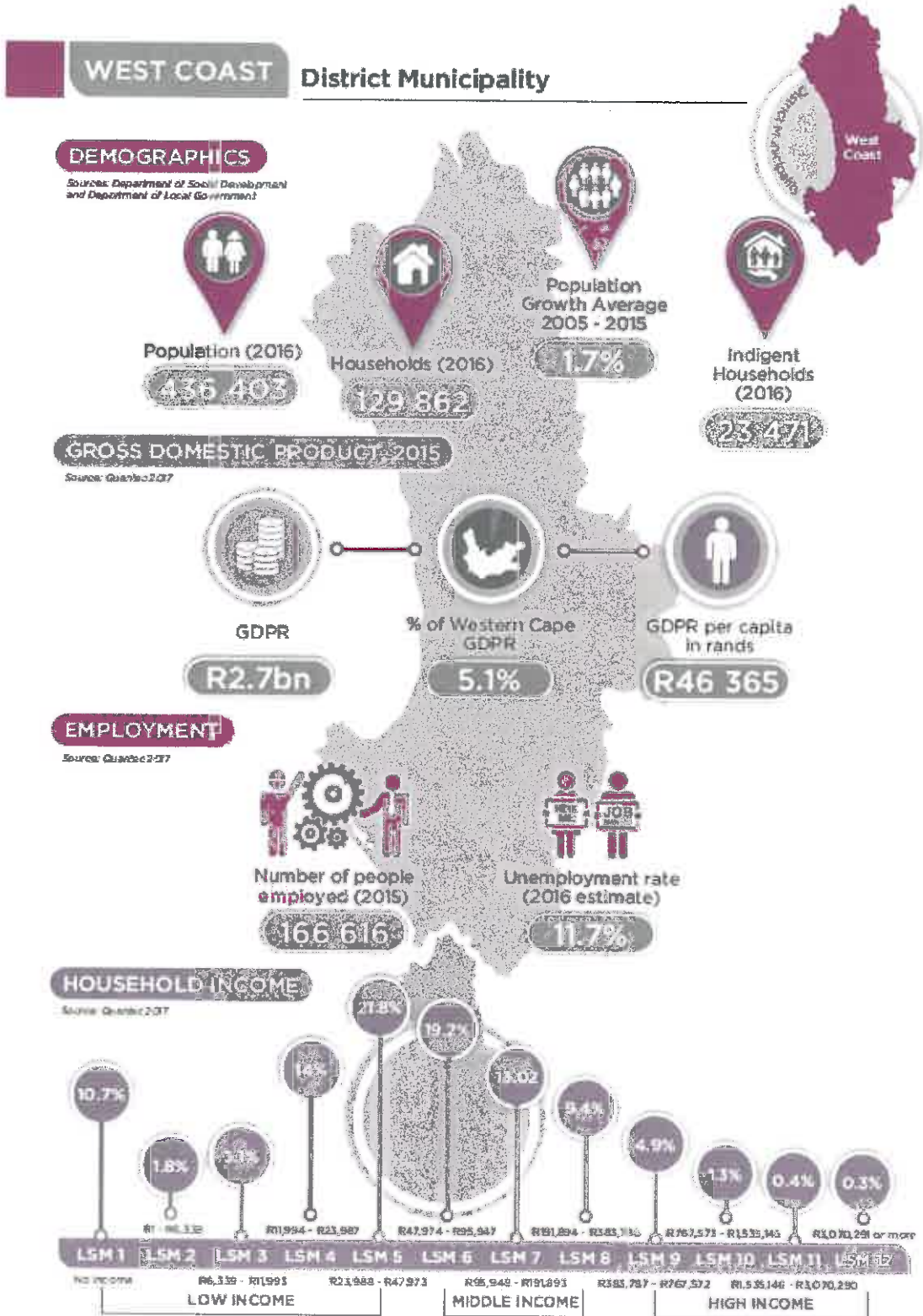
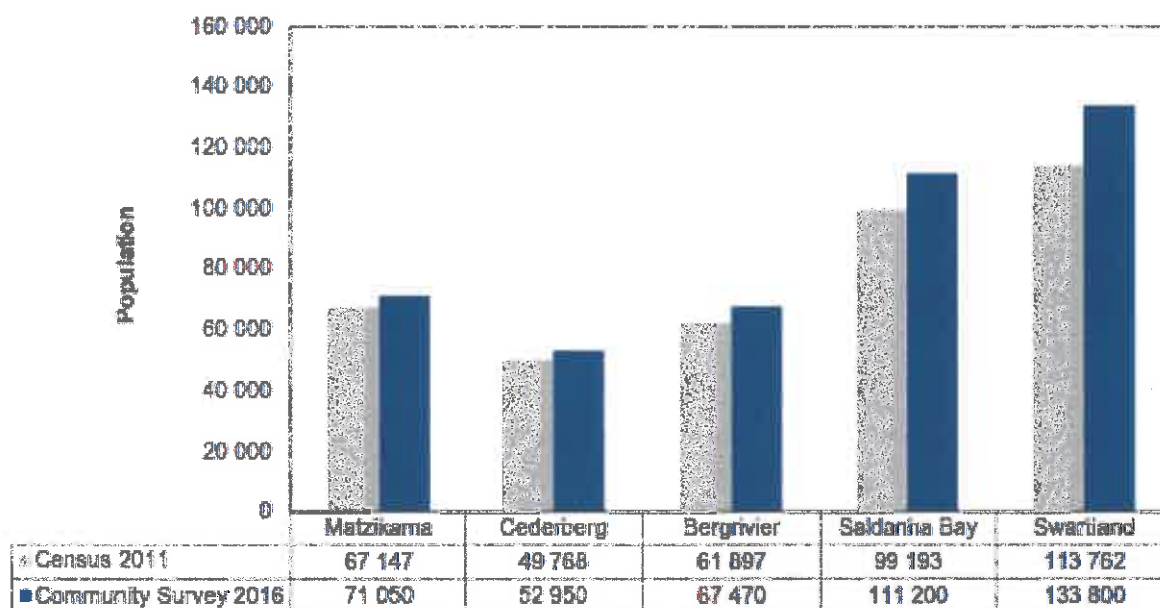


Table 1.3: Socio Economic Profile of the Local Municipalities

Municipality	Population 2011	Population 2016	Population Growth
			2011-2016
Bergrivier	67 147	71 045	5.8
Cederberg	49 768	52 949	6.4
Matzikama	61 987	67 474	9
Saldanha	99 193	111 173	12.1
Swartland	113 762	133 762	17.6
	391 857	436 403	

Source Statistics South Africa Census 2011 and Community Survey 2016
 Provincial profile: Western Cape [Community Survey 2016]

Figure 1.3: Population trends in the West Coast



Source: Stats SA Census 2011; Community Survey 2016

Population within the West Coast District

The total population of people within the West Coast District increased significantly between 2011 and 2016, according to official data from Statistics South Africa. Swartland's population increased the most during this period, followed by Saldanha Bay. Figure 1.3 shows that Swartland's population increased by a significant 17.6 per cent between 2011 and 2016, followed by Saldanha Bay (12.1 per cent) and Bergrivier (9 per cent).

There were increases in Cederberg and Matzikama's populations between the Census 2011 and the Community Survey 2016, but not as high as that experienced by the other three municipalities. Migration due to employment prospects as well as better access to basic services could be one of the reasons for the population increases mainly in Swartland, Saldanha Bay and Bergrivier.



Table 1.4: Percentage distribution of population by population group, district and municipality

Code	Municipality	Black / African		Coloured		Indian / Asian		White		Total
		Number	%	Number	%	Number	%	Number	%	
WC011	Matzikama	4214	5.9	58106	81.8	22	2	8703	12.2	71045
WC012	Cederberg	6 260	12	40111	75.8			6578	12.4	52949
WC013	Bergrivier	2 786	4	51582	76.4	80	0.01	13026	19.3	67474
WC014	Saldanha	36 889	33.2	60558	54.5	178	0.2	13548	12.2	111173
WC015	Swartland	20 965	16	87070	65.1	795	0.6	24932	18.6	133762
		71 114		297427		1075		66787		436403

Source Statistics South Africa Census 2011 and Community Survey 2016
 Provincial profile: Western Cape [Community Survey 2016]



Human dwellings per municipality in the West Coast District

The extent of human development within a municipality is to a large extent influenced by access to housing as well as basic services such as water, electricity, sanitation and refuse removal, with high access levels implying better human development and vice versa. Table 1.5 shows recent statistics relating to the provision of housing within the West Coast District.

Table 1.5 below shows the distribution of households in the Western Cape by type of main dwelling. Saldanha bay shows a high proportion of informal dwellers with 22.1 %.

Table 1.5 Distribution of households by type of main dwelling

Code	Municipality	Formal dwelling		Traditional dwelling	Informal dwelling		Other		Total
		Population	Household		Population	Household	Population	Percentage	
WC011	Matzikama	18 350	88.1	81	0.4	2300	11	89	20 820
WC012	Cederberg	11 936	78.1	140	0.9	3065	20.1	138	15 279
WC013	Bergrivier	17 487	91.7	410	2.1	1072	5.6	103	19 072
WC014	Saldanha	26 592	74.8	835	2.3	7855	22.1	268	35 550
WC015	Swarfland	37 024	94.6	364	0.9	1592	4.1	159	39 139
		111 389	85.5	1 830	1.4	15884	12.2	757	129860

Source: Statistics South Africa Census 2011 and Community Survey 2016
Provincial profile: Western Cape [Community Survey 2016]

Household characteristics and access to services

Household size, composition, housing and access to basic services are important determinants of the wellbeing of households. Access to basic services such as safe water, adequate sanitation and electricity has a strong association with the health of household members.

Household numbers

The number of households per municipality within the WCD has also increased between 2011 and 2016 as shown in Table 1.6 It can be seen in the table that 6.7 per cent of households in the province live in the WCD.

Table 1.6: Number of households and average household size in the West Coast District

Code	Municipality	Census 2011		Census 2016	
		Population	Household	Population	Household
WC011	Matzikama	18 835	67147	20 821	71045
WC012	Cederberg	13 513	61897	15 279	67474
WC013	Bergrivier	16 275	49768	19 072	52949
WC014	Saldanha	28 835	99193	35 550	111173
WC015	Swarthland	29 324	113762	39 139	133762
		106 782	391767	129 861	436403
	% of Western Cape	6.5 %			6.7 %

Source Statistics South Africa Census 2011 and Community Survey 2016
Provincial profile: Western Cape [Community Survey 2016]

Household income for West Coast District Municipalities

The annual household income for municipalities within the WCD is presented in Table 1.7 and this shows proportion of people that fall within low, middle and high income brackets. An increase in living standards can be evidenced by a rising number of households entering the middle and high income brackets. It can be seen that the majority of households (51.4 per cent) in the WCD fall within the low income brackets, but there is a significant proportion falling within the middle income bracket (41.8 per cent) and high income bracket (6.9 per cent).



Table 1.7: Annual household income for West Coast District Municipalities 2016

Income	West Coast District		Matzikama	Cederberg	Bergrivier	Saldanha Bay		Swartland	
	Rand millions	% of total				Rand millions	% of total		
No income	10.7		8.1	9.6	9.4	14.1	10.4		
R1 - R6 327	1.8		1.8	1.6	1.5	2.3	1.4		
R6 328 - R12 653	3.1		3.3	3.3	1.9	3.9	2.9		Low income
R12 654 - R25 306	14.0		17.3	18.3	13.7	10.9	13.1		
R25 307 - R50 613	21.8		24.9	25.2	22.4	17.4	22.1		
R50 614 - R101 225	19.2		18.3	20.7	21.8	16.6	20.1		
R101 226 - R202 450	13.2		11.6	10.4	14.0	15.2	13.0		Middle income
R202 451 - R404 901	9.4		8.5	6.5	9.1	11.3	9.5		
R404 902 - R809 802	4.9		4.4	3.2	4.5	5.7	5.3		
R809 803 - R1 619 604	1.3		1.1	0.7	0.8	1.7	1.6		
R1 619 605 - R3 239 206	0.4		0.3	0.2	0.4	0.5	0.3		High income
R3 239 207 or more	0.3		0.3	0.1	0.4	0.3	0.2		

Source: Quantec/Urban-Econ calculations, 2016

West Coast District expenditure on goods and services

The table below shows that the combined spending on services and non-durable goods comprises over 70 % of total expenditure across all municipalities in the West Coast District. Households within Cederberg spends the least (11.6 %). Households in Cederberg tend to spend the most on non-durable goods (34.9 %)

Table 1.8: West Cost District expenditure on goods and services

Good and services	West Coast District		Matzikama		Cederberg		Bergrivier		Saldanha Bay		Swartland	
	Rand millions 2016	% of total	Rand millions 2016	% of total	Rand millions 2016	% of total	Rand millions 2016	% of total	Rand millions 2016	% of total	Rand millions 2016	% of total
Durable goods	1 051.33	12.6	134.95	13.1	96.84	11.6	158.28	12.6	378.12	12.5	293.23	12.7
Semi-durable goods	902.03	10.8	101.56	9.9	72.33	8.6	114.99	9.1	342.11	11.3	271.04	11.8
Non-durable goods	2 641.62	31.5	316.91	30.8	252.22	34.9	400.35	31.8	954.37	31.5	707.77	30.8
Services	3 777.85	45.1	475.97	46.2	329.70	43.9	586.32	46.5	1 357.85	44.8	1 028.01	44.7
Total	8 372.83	100	1 029.28	100	751.10	100	1 259.94	100	3 032.45	100	2 309.05	100

Source: Quantec/Urban-Econ, 2016



Poverty headcount in West Coast District Municipalities

Results from Statistics South Africa's Community Survey 2016, shows that the intensity of poverty in the Western Cape declined to 40.1 per cent in 2016 from 42.6 per cent in 2011 as indicated in Table 1.7.

Table 1.9: Poverty headcount in West Coast District municipalities

Municipality	Poverty headcount		Poverty intensity	
	2011	2016	2011	2016
Matzikama	3.4	0.8	42.4	42.5
Cederberg	2.8	3.6	42.9	45.7
Bergivier	1.0	1.6	43.7	41.5
Saldanha Bay	2.2	6.7	41.0	45.4
Swartland	1.0	0.9	40.6	39.9
West Coast District	2.0	2.9	41.9	44.5
Western Cape	3.6	2.7	42.6	40.1

Source: Stats SA Community Survey 2016



Education levels

Primary school education is important as it is a foundation for human development and therefore the existence of individuals without any form of schooling is a concern to decision-makers at local, provincial and national government.

In Table 1.11 indicates it can be seen that Swartland has the largest number of people without any form of schooling (3 883), followed by Bergrivier (2 228), Cederberg (2 219), Matzikama (2 174) and Saldanha Bay has the least number (1 390). Table 1.10 also shows that Saldanha Bay has the largest proportion of adults with Grade 12 or higher (84.3 %), followed by Swartland (74.5 %), Matzikama (70.8 per cent), Bergrivier (69.6 %), and Cederberg (66.1 %). Saldanha Bay's proportion of adults with Grade 12 or higher is higher than the WCD average.

Table 1.11: Education levels within the West Coast District

Municipality	West Coast District		Matzikama		Cederberg		Bergrivier		Saldanha Bay		Swartland	
	Education Level (Number) 2016	% of the total adult population	Education Level (Number) 2016	% of the total adult population	Education Level (Number) 2016	% of the total adult population	Education Level (Number) 2016	% of the total adult population	Education Level (Number) 2016	% of the total adult population	Education Level (Number) 2016	% of the total adult population
No schooling	11 804	4.1	2 174	4.0	2 219	6.1	2 228	5.1	1 390	1.7	3 883	4.5
Some primary	41 371	14.1	7 075	16.5	6 920	19.8	7 216	16.9	7 207	9.4	12 149	14.2
Complete primary	29 425	7.9	3 675	8.1	3 279	9.0	3 657	8.4	3 699	4.5	5 716	6.7
Some secondary	115 679	39.5	19 777	44.5	14 307	29.4	15 655	35.5	35 625	42.8	31 555	37.5
Grade 12/Std 10	77 145	26.4	10 329	21.7	8 096	22.3	10 663	24.5	25 255	31.7	22 834	26.7
Higher	25 729	8.8	3 632	7.6	1 526	4.4	3 755	8.6	7 974	10.0	8 210	9.8
Total	292 464	100	47 033	100	36 319	100	43 472	100	79 752	100	85 317	100

Source: Quantec/Urban-Econ calculations, 2016

Health within the West Coast District


The Western Cape Province has a range of primary healthcare facilities includes 26 fixed clinics, 14 mobile/satellite clinics, 1 community day centre and 7 district hospitals are situated within the West Coast District.

The HIV and TB patient load in each municipality within the WCD is shown in Table 1.12 below.

Table 1.12 shows an increase in the ART patient load in the Western Cape Province between March 2013 and March 2015. The increasing HIV/AIDS patient loads can adversely affect economic activity within the province, its districts and local municipalities. In the WCD, only Matzikama and Saldanha Bay experienced



Figure 1.4: ART within the West Coast District



Health Indicator	West Coast	Western Cape
Total registered patients receiving ART	7 651	203 565
Number of new ART patients	1 790	43 363
HIV Transmission Rate	1.4%	1.4%

Table 1.12: ART within the West Coast District

Municipality	HIV - Antiretroviral treatment					Tuberculosis			
	ART patient load March 2013	ART patient load March 2014	ART patient load March 2015	Mother-to-child transmission rate	Number of ART clinics/ treatment sites 2015	Number of TB patients 2012/13	Number of TB patients 2013/14	Number of TB patients 2014/15	Number of TB clinics/ treatment sites 2015
Matzikama	588	812	801	3.0%	8	1 004	1 015	950	21
Cederberg	880	1 063	1 295	1.2%	5	5 557	599	612	11
Bergrivier	456	601	726	0.8%	9	385	425	452	12
Saldanha Bay	1 435	1 779	2 054	0.5%	6	852	887	748	11
Swartland	1 211	1 288	1 545	3.2%	13	700	667	631	18
Total West Coast District	4 581	5 593	6 521	1.4%	41	3 588	3 573	3 583	73
Western Cape	9 122	11 106	13 042	1.4%	259	7 016	7 146	7 186	146

Source: Western Cape Department of Health, 2015

SUMMARY

This section explored the impact of economic performance on the socio-economic conditions of communities living in municipalities within the WCD using a selected number of indicators. Table 1.12 is a summary of the recent trends in some social and economic indicators at different municipalities.



Table 1.12: Summary of recent changes in various social indicators in the West Coast District

Indicator	West Coast District	Matzikama	Cederberg	Saidanha Bay	Bergvliet	Swartland
GDPR growth						
Human Development Index	Decrease	Decrease	Unchanged	Decrease	Increase	Decrease
Population	Increase	Increase	Increase	Increase	Increase	Increase
Indigent households	Increase	Decrease	Increase	Increase	Decrease	Increase
Households with no income	10.7% of total	Below WCD average	Below WCD average	Above WCD average	Below WCD average	Below WCD average
Gini coefficient	Increase	Decrease	Increase	Increase	Increase	Decrease
Poverty headcount	Increase	Decrease	Increase	Increase	Increase	Decrease
Poverty intensity	Increase	Increase	Increase	Increase	Decrease	Decrease
Informal dwelling	11% of total dwellings	Below WCD average	Above WCD average	Above WCD average	Below WCD average	Below WCD average
Access to water	Increase	Increase	Increase	Increase	Increase	Increase
Access to electricity	Increase	Increase	Increase	Increase	Increase	Increase
Access to sanitation	Increase	Increase	Increase	Increase	Increase	Increase
Access to refuse removal	Increase	Increase	Increase	Increase	Increase	Increase
No schooling	4.1% of total population	Above WCD average	Above WCD average	Below WCD average	Above WCD average	Above WCD average
Grade 12 or higher certificate	35.2% of total population	Below WCD average	Below WCD average	Above WCD average	Below WCD average	Above WCD average
ART patient load	Increase	Increase	Increase	Increase	Increase	Increase
No. of TB patients	Increase	Decrease	Increase	Decrease	Increase	Increase
Immunisation coverage	Below WC average	Above WCD average	Above WCD average	Below WCD average	Below WCD average	Above WCD average
Birth weight	Below WC average	Above WCD average	Above WCD average	Below WCD average	Above WCD average	Below WCD average
Teenage pregnancies	Above WC average	Above WCD average	Above WCD average	Below WCD average	Above WCD average	Below WCD average

Source: Quantec / Urban-Econ, 2016



1.3 SERVICE DELIVERY OVERVIEW

INTRODUCTION

Access to basic services – water and sanitation

Access to safe water and adequate sanitation in South Africa is a right, protected in the Bill of Rights, Chapter 2 of the South African Constitution. The Bill of Rights states that everyone in the country has a right to access sufficient water and 'to an environment that is not harmful to their health or well-being'. It further states that government 'must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of these rights'. Data regarding the provision of safe water and adequate sanitation are therefore critical in evaluating whether the government is upholding these basic rights.

The delivery of services by the West Coast District Municipality is informed by the powers and functions vested in a District Municipality as contemplated in Sections 156 and 229 of the Constitution of South Africa, Act 108 of 1996, as well Section 84 of the Local Government: Municipal Structures Act, 117 of 1998.

Services like potable water, sanitation, electricity, streets and community services are rendered by the local municipalities. The District is responsible for Environmental Health, Fire Services in terms of section (1)(i) and (j) of the Municipal Structures Act. The District Municipality maintain all gravel roads in the district on an agency basis for the Department of Public Works and Transport of the Western Cape Government.

West Coast District Municipality supplies bulk water to 3 of the 5 local municipalities as well as to various farms in the district.

Table 1.3.1 Distribution of household by access to safe drinking water

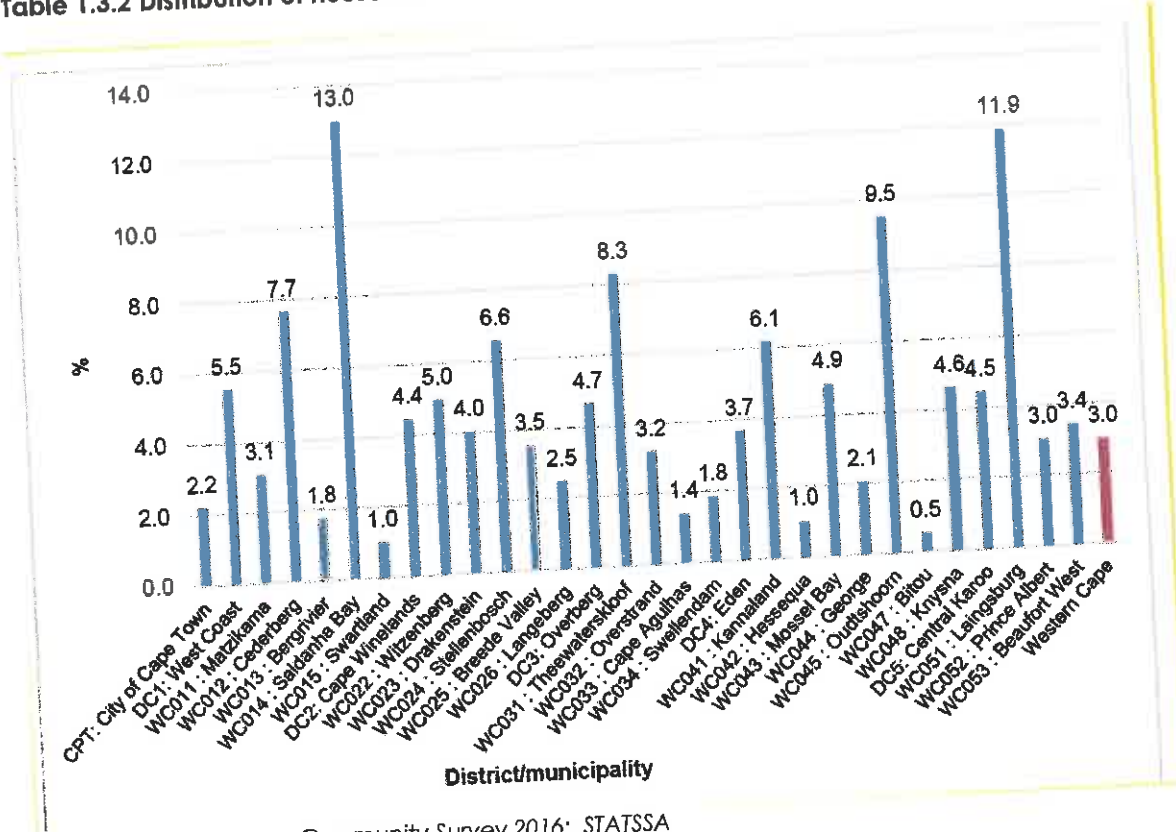
Code	Municipality	Access to safe drinking water		No access to safe drinking water		Total
		Number	Percentage	Number	Percentage	
WC011	Matzikama	19 145	92.3	1 587	7.7	20 732
WC012	Cederberg	14 140	93	1 069	7	15 209
WC013	Bergrivier	17 742	93.6	1 211	6.4	18 953
WC014	Saldanha	31 915	90	3 535	10	35 450
WC015	Swartland	37 183	95.7	1 669	4.3	38 852
DC01	West Coast DM	120 125	93	9 071	7	129 196

Source: Western Cape Community Survey 2016: STATSSA

Saldanha Bay (10,0%) reported high proportions of households without access to safe drinking water



Table 1.3.2 Distribution of households with no electricity



Source: Western Cape Community Survey 2016: STATSSA

The average of the province is 3 % with Saldanhabay Municipality the highest percentage of 13 % of access of households with no access to electricity.

Table 1.3.3 Distribution of households by main type of toilet facility

Code	Municipality	Flush toilet sewerage system/septic tank	Chemical toilet	Pit latrine / toilet	Bucket toilet	Other	No toilet facility	Total
WC011	Matzikama	19 667	156	210	311	235	242	20 821
WC012	Cederberg	13 489	22	49	249	710	759	15 279
WC013	Bergrivier	18 666	0	45	124	122	116	19 072
WC014	Saldanha	30 469	26	27	4109	327	590	35 550
WC015	Swartland	37 631	29	79	990	99	310	39 139
DC01	West Coast DM	119 922	233	410	5783	1 493	2017	129 861

Source: Western Cape Community Survey 2016: STATSSA

Table 1.3.3 shows the statistic relating to access to basic services – type of toilet facility.



1.4 FINANCIAL HEALTH OVERVIEW

1.4.1 INTRODUCTION

The Department of Finance is responsible for the management of the corporate financial services of the municipality in order to ensure maximum utilisation of the available financial resources.

Table 1.12: Financial overview for 2017/2018 (R'000)

Details	Original budget	Adjustment budget	Actual
Income			
Grants	90 115	93 603	93 566
Taxes, levies and tariffs	123 020	115 689	77 327
Other	142 879	157 604	179 127
Sub total	356 014	366 896	350 020
Less expenditure	353 989	364 404	359 621
Net surplus/(deficit)	2 025	2 492	(9 601)

Table 1.13: Operating ratios

Detail	%
Employee cost	45
Repairs and maintenance	15
Finance charges and depreciation	4

Table 1.14: Total capital expenditure over three years (R'000)

Detail	2015/2016	2016/2017	2017/2018
Original budget	8 315	11 305	8 965
Adjustment budget	7 162	11 305	9 335
Actual	6 440	10 852	8 106



Table 1.15: Financial Performance: Local Bodies Section

Financial Performance: Local Bodies Section					
Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Operating Revenue	2 200 022	2 553 000	2 553 000	2 206 742	13.56%
Expenditure:					
Employees	-	-	-	-	-
Repairs and maintenance	-	-	-	-	-
Other	2 199 999	2 553 000	2 425 350	2 122 789	12.47%
Total Operating Expenditure	2 199 999	2 553 000	2 425 350	2 122 789	12.47%
Net Operating Expenditure					

T1.15

Table 1.16: Financial Performance: Contributions & Grants

Financial Performance: Grants / Other Income					
Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Operating Revenue	-	-	-	-	-
Expenditure:					
Employees	-	-	-	-	-
Repairs and maintenance	-	-	-	-	-
Other	160 175	350 000	350 000	314 383	10.18%
Total Operating Expenditure	160 175	350 000	350 000	314 383	10.18%
Net Operating Expenditure	-	-	-	-	-

T1.16



1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

The District Municipality's macro-organisational structure (detailed below) constitutes the Council's policy according to which the micro-organisational structure was developed. The District Municipality consists of the Office of the Municipal Manager and three departments with their respective divisions. The three departments report to the municipal manager.

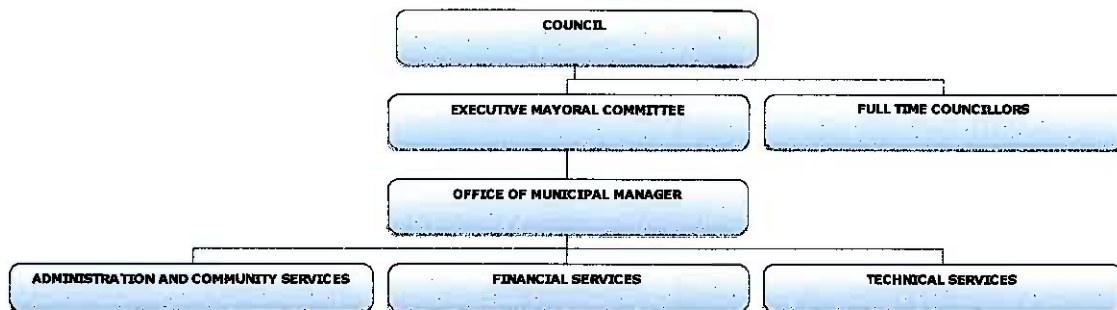


Figure 1.7: Organogram: West Coast District Municipality

The divisions are as follows:

(a) Office of the Municipal Manager

- Human Resources
- Internal Auditing
- Strategic Services
- Social and Community Development
- Tourism
- Public Relations

(b) Department: Administration and Community Services

- Administration
- Air Quality
- Municipal Environmental Health
- Municipal Environmental Management
- Disaster Management
- Fire Services

(c) Department: Financial Services

- Financial Statements, Reporting and Asset Control
- Income
- Expenditure
- Supply Chain Management
- Information Technology
- Ganzekraal Resort



(d) Department: Infrastructure Services

- Town and Regional Planning
- Roads Construction
- Roads Concrete and Re-gravel
- Roads Maintenance
- Mechanical Workshops
- Electrical and Instrumentation Services
- Mechanical Services
- Water Purification and Plan Support
- Water Distribution

The respective departments are responsible for the following functions:

(a) Office of the Municipal Manager

- Human Resource Development
- Training
- Organisational and Workstudy
- Employment Equity
- Occupational Health and Safety
- Employee Assistance Programme
- Recruitment and Selection
- Employee Benefits
- Labour Relations
- Internal Auditing
- Internal Audit Risk Management
- Strategic Management
- Strategic Programmes
- Integrated Development Plan / Local Economic Development
- Social and Community Development
- Tourism Marketing and Development
- Public Relations / Media Liaison

(b) Department: Administration and Community Services

- Archive Services
- Secretariat
- Legal Support Services
- Reprographic Services
- Cleaning services
- Municipal Environmental Health
- Air Quality Control
- Environmental Management
- Fire and Rescue Services
- Disaster Management
- Administrative Support Services



(c) Department: Financial Services

- Financial Statements
- Financial Reporting
- Budget Control
- Information Technology
- Revenue (Income)
- Expenditure Control
- Supply Chain Management
- Asset Control
- Resort Management

(d) Department: Technical Services

- Construction of roads
- Maintenance of roads
- Water purification
- Bulk water supply
- Building maintenance
- Town and regional planning
- Mechanical workshops
- Technical support (electrical, instrumentation, etc.)



1.6 AUDITOR-GENERAL REPORT

The West Coast District Municipality received, for the fifth consecutive year, a Clean Audit outcome from the Auditor-General.

Chapter 6 - Auditor-General Audit Finding - Component A and B for the Auditor-General opinions for 2015/16 and 2017/2018 Audit Report – Appendix K

Financial Year	Auditor-General opinion
2012/2013 – 2017/2018	Clean audit report

INTRODUCTION

Section 4(1)(d) of the Public Audit Act of 2004 states that the Auditor General must audit and report on the accounts, financial statements and financial management of municipalities.

STRATEGIC OBJECTIVE

Strategic goal 5 states that the municipality will strive to ensure good governance and financial viability which supports the Auditor General's constitutional mandate to enable oversight, accountability and governance in the public sector specifically the municipality.

PURPOSE

The Auditor General have audited the financial statements, annual performance report and compliance with key legislation for the 2017/2018 financial year, and to provide an audit opinion on the state of affairs within the municipality.

1.6.1 COMMITMENT TO CLEAN AUDIT TARGET

The West Coast District Municipality achieved a clean audit for the four financial years and has been the forefront in running clean administration within a district. We strive, amid the many challenges, to sustain this by ensuring everyone in the organisation understands their role and responsibilities.

1.6.1.1 POLITICAL COMMITMENT TO SUSTAINING CLEAN AUDIT OPINION

- Those charged with governance leads the commitment to improve and sustain good governance.
- The mayor and his executive team are committed to diligently perform their oversight role and responsibility in ensuring that administration are committed to clean governance.
- Roles and responsibilities are clearly defined between those charges with governance and administration in ensuring each one focuses on what they required to do.



1.7 STATUTORY ANNUAL REPORT PROCESS

Table 1.7.1: Overview of the statutory annual report process

No	Activity	Timeframe
1	Submit Draft Annual Report 2017/2018 to Management and the Internal Audit Unit	August
2	Submit Draft Annual Report 2017/2018 to the Auditor-General.	August
3	Audit/Performance Committee considers Draft Annual Report of Municipality	October
4	Municipality submits Draft Annual Report including consolidated annual financial statements and Annual performance report to Auditor-General.	November
5	Auditor-General assesses Draft Annual Report, including consolidated annual financial statements and performance data.	November
6	Municipalities receive and start to address the Auditor-General's comments.	December
7	Mayor tables Annual Report and Audited Financial Statements to Council, complete with the Auditor-General's report.	
8	Annual Report is made public and representation is invited.	December
9	MPAC assesses Annual Report and Oversight Report	January
10	In terms of Section 127 of the Local Government: Municipal Finance Management Act, Act 56 of 2003 the Mayor tables the Annual Report to Council within 7 months after the end of the financial year	January/ February
11	Council adopts Annual Report and Oversight Report	
12	Oversight report is made public.	
13	Annual Report and Oversight report is submitted to relevant Provincial Departments and Website	

COMMENT ON THE ANNUAL REPORT PROCESS

In terms of Section 127 (2) of the Local Government: Municipal Finance Management Act (MFMA) 56 of 2003, every municipality must deal with its Annual Report within seven months after the end of a financial year.

A copy of the Draft Annual Report 2017/2018 will be submitted to senior management and the Auditor-General for scrutiny. After the comments of Senior Management has been included, the Annual Report will be submitted to the Auditor-General. The Annual Report will be tabled to the Council on the 05th December 2018 for consideration. The Annual Report will be submitted to the Auditor-General, Provincial Treasury and the Provincial Department responsible for Local Government in the Province. Thereafter the Annual report will be published for public comment. The Municipal Public Accounts Committee (MPAC) will meet to discuss the Annual report, and a recommendation on whether it is approved or rejected will be drafted in the Oversight report within two months after the approval of the Annual Report. The Oversight and Annual reports will be tabled to Council for approval after all the comments have been considered.



CHAPTER 2 – GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1.1 OVERVIEW: COMPREHENSIVE POLITICAL OVERSIGHT WITHIN THE MUNICIPALITY AT PRESENT

The composition of committees usually represents all political parties.

Section 79 Committees in terms of the Local Government Municipal Structures Act 117 of 1998

Section 79 Committees are non-executive Committees that may be established for the effective and efficient performance of any of a municipal Council's functions or the exercise of any of its powers, provided that the municipal Council determines the functions of a Committee and delegates duties and powers to it. The Council must appoint the chairperson and may authorise a Committee to co-opt advisory members who are not members of the Council within the limits determined by the Council. The Council may also determine a Committee's roles, functions and procedures.

Section 80 Committees in terms of the Local Government Municipal Structures Act 117 of 1998

Section 80 Committees are provided to assist the Executive Mayor. If a municipal Council has an Executive Mayor, it may appoint Committees of councillors to assist the Executive Mayor. Such Committees may not in number exceed the number of members of the Executive Committee or Mayoral Committee. The Executive Mayor appoints a chairperson for each committee from the Mayoral Committee and may delegate any powers and duties of the executive mayor to the committee. Section 80 committees must report to the Executive Mayor in accordance with the directions of the Executive Committee or Executive Mayor.

2.1.2 AUDIT AND PERFORMANCE AUDIT COMMITTEE

Section 166(1) of the Local Government: Municipal Finance Management Act, Act 56 of 2003 (MFMA) states that "each municipality or municipal entity must have an Audit Committee", and Section 166(4)(a) of the MFMA states that "an Audit Committee must consist of at least three persons with appropriate experience". The Audit Committee is an independent advisory body and presently consists of five members who are appointed by Council. With reference to the West Coast District Municipality Audit Charter, the Audit Committee assists Council by providing inputs to ensure effective systems that complement service delivery, the safeguarding of municipal assets, the maintenance of financial records, risk management, 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 the committee by Council or the Municipal Manager.

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

2.1.3 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

The purpose of the Municipal Public Accounts Committee (MPAC) is to serve as an Oversight Committee that exercises oversight over the executive obligations of Council. The MPAC assist Council to hold the executive to account and to ensure the efficient and effective use of



municipal resources. The MPAC will assist to increase Council and public awareness of the financial and performance issues of the Municipality.

The MPAC was established in terms of Section 79 of the Local Government: Municipal Structures Act 117 of 1998 and performs an oversight function on behalf of Council and is not a duplication of other committees of Council, such as the Audit Committee.

The MPAC consider public comments when received and will be entitled to request documents or evidence from the Accounting Officer. The MPAC will report to Council on the activities of the Committee. The report must include details of the committee's activities during the preceding and current financial years, the number of meetings held, the membership of the committee and key resolutions taken.



2.1.4 POLITICAL GOVERNANCE

2.1.4 MEMBERS OF THE EXECUTIVE MAYORAL COMMITTEE:



**EXECUTIVE MAYOR
ALD JH CLEOPHAS**



**SPEAKER
CLLR RE SWARTS**



**EXECUTIVE DEPUTY MAYOR
CLLR RW STRYDOM**



ALD FJ SCHIIPERS

Chairperson, Portfolio Committee: Finance



CLLR J MEYER

Chairperson, Portfolio Committee: Strategic Support and Economic Development



CLLR VD MCQUIRE

Chairperson, Portfolio Committee:
Administration and Community Services



ALD BJ STANLEY

Chairperson, Portfolio Committee:
Infrastructure Services

FUNCTION: EXECUTIVE AUTHORITY AND COUNCIL

The West Coast District Municipality has 25 councillors of which 40% have been directly elected (proportional). Of the remaining representation, 60% are members who have been elected from the local municipalities within the District Municipality's area of jurisdiction.

The 60% are representatives from the following municipalities:

Swartland Municipality	Four representatives
Cederberg Municipality	Two representatives
Bergrivier Municipality	Two representatives
Saldanha Bay Municipality	Five representatives
Matzikama Municipality	Two representatives

The Mayoral Committee consists of the chairs of the respective portfolio committees that have been established in terms of Section 80 of the Municipal Structures Act.

Mayor	Ald JH Cleophas
Deputy Mayor	Cllr RW Strydom
Speaker	Cllr RE Swarts

The Section 80 committees advise and make recommendations to the Executive Mayoral Committee and Council.

The following Section 80 committees have been established and the chairs of these committees are as follows:

Portfolio Committee: Strategic Support and Economic Development	Cllr J Meyer
Portfolio Committee: Finance	Ald FJ Schippers
Portfolio Committee: Administration and Community Services	Cllr VD McQuire
Portfolio Committee: Infrastructure Services	Ald B Stanley







Functions of the Council

Council meets once per quarter. Council has delegated all its powers and functions (except those functions that, according to law, cannot be delegated) also to the Executive Mayor. In this way, effective service delivery can be accelerated.

See Appendix A where a list of councillors may be found, as well as committee allocations and Council meeting attendance figures.

See Appendix B that sets out committees and committee purposes.

Councillors of the West Coast District Municipality			
Cllr Siyabulela Armstrong Gxabalashe  ANC Proportional West Coast District Municipality	Cllr Rhoda Skel  ANC Proportional West Coast District Municipality	Cllr Francois Kamfer  ANC Proportional West Coast District Municipality	Cllr Roelof Weideman Strydom  DA Proportional West Coast District Municipality



Ald John Harold Cleophas



DA Proportional
West Coast District
Municipality
(Executive Mayor)

**Cllr Hermanus Johannes
van der Hoven**

**Resigned on
18 June 2018**



DA Proportional
West Coast District
Municipality

**Cllr Gerrendina Stephan
Appointed from
25 June 2018**



DA Proportional
West Coast District
Municipality

Cllr Randall Eliger Swarts



DA Proportional
West Coast District
Municipality
(Speaker)

**Cllr Herman Gerrit
Joseph Kordom**

**Resigned on
28 April 2018**



DA Proportional
West Coast District
Municipality

**Cllr Josias Andreas
Engelbrecht
Appointed from
24 May 2018**



DA Proportional
West Coast District
Municipality



DA Proportional
West Coast District Municipality

Cllr Jan Johannes Hoop



DA Proportional
West Coast District Municipality

Cllr Nomakhaya Monica Ngobo



ANC
Matzikama Municipality

Cllr Mariana Carosini



DA
Matzikama Municipality

Cllr Ngobo



ANC
Cederberg Municipality

Cllr Jan Meyer



DA
Cederberg Municipality
(EMC Member
PC Strategic Support
&
Economic
Development)

Cllr Susanna Isabella Johanna Smit



ANC
Bergrivier Municipality

Cllr Adam Johannes du Plooy

**Resigned on
18 October 2017**



DA
Bergrivier Municipality

Cllr Jakobus Daniels

**Appointed
from 16 November 2017**



DA
Bergrivier Municipality



Cllr Ezelle Bianca Mankay



ANC
Saldanhabay Municipality

Ald Ebrahim Nackerdien



ANC
Saldanhabay Municipality

Ald Francois John Schippers



DA
Saldanhabay Municipality
EMC Member –
PC Finance

Cllr Miranda Schrader



DA
Saldanhabay Municipality

Cllr Sharon Marionette Scholtz



DA
Saldanhabay Municipality

Cllr Bulelani Justice Penxa



ANC
Swartland Municipality

Ald Basil John Stanley



DA
Swartland Municipality/
EMC Member
PC Infrastructure Services

Cllr Valery Denice McQuire



DA
Swartland
Municipality
EMC Member
PC Administration &
Community
Development

Cllr Nicolene Smit



DA
Swartland Municipality






2.2 ADMINISTRATIVE GOVERNANCE

2.2.1 INTRODUCTION

In terms of Section 60(b) of the MFMA, the municipal manager of a municipality is the accounting officer of the municipality for the purposes of this act and must provide guidance on compliance with this act to political structures, political office bearers and officials of the municipality and any entity under the sole or shared control of the municipality.

TOP ADMINISTRATIVE STRUCTURE	
<p>MR D JOUBERT MUNICIPAL MANAGER From 01 March 2018</p> 	<p>Human Resources Internal Auditing Risk Management Strategic Services Social and Community Development Tourism Public Relations</p>
<p>MR HF PRINS MUNICIPAL MANAGER Till 31 November 2017</p> 	<p>Human Resources Internal Auditing Risk Management Strategic Services Social and Community Development Tourism Public Relations</p>



<p align="center">MR W MARKUS DIRECTOR ADMINISTRATION AND COMMUNITY DEVELOPMENT</p> 	<p align="center">Administration Air Quality Disaster Management Fire Services Municipal Environmental Health Municipal Environmental Management</p>
<p align="center">MR J KOEKEMOER DIRECTOR FINANCE</p> 	<p align="center">Expenditure Financial Management and Control Income Information Technology Ganzekraal Resort Supply Chain Management</p>
<p align="center">MR H MATTHEE DIRECTOR TECHNICAL SERVICES</p> 	<p align="center">Civil Engineering Projects Mechanical Workshops Roads Construction and Maintenance Town and Regional Planning Water Purification Water Distribution</p>



COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS FOR THE 2017/2018 FINANCIAL YEAR

2.3.1 NATIONAL INTERGOVERNMENTAL STRUCTURES

DRDLR MINMEC

2.3.2 PROVINCIAL INTERGOVERNMENTAL STRUCTURES

1. Western Cape Districts Integrated Forum
2. Western Cape IDP innovation group (Ad-Hoc)
3. Premiers Co-ordinating Forum (PCF)
4. MinMay
5. MinMaytech
6. Western Cape MM Forum
7. Department of Local Government IDP Managers Forum
8. DEDAT LED Managers Forum
9. Department of Local Government Provincial Public Participation and Communications Forum

2.3.3 RELATIONSHIPS WITH MUNICIPAL ENTITIES

Bi-annual Bi-Lateral engagements between District and Local Municipalities

2.3.4 DISTRICT INTERGOVERNMENTAL STRUCTURES

1. District Co-ordinating Forum (DCF)
2. District Co-ordinating Forum (DCFTECH)
3. IDP/ LED Managers forum
4. District Public Participation and Communications Forum
5. IDP Co-ordinating Committee
6. District Agri-Parks Operational Task Team (DRDLR)



COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW: PUBLIC ACCOUNTABILITY AND PARTICIPATION

Section 15(b) of the Local Government: Municipal Systems Act 32 of 2000 requires a municipality to establish and organise its administration to facilitate and cultivate a culture of accountability among its staff. Section 16(i) states that a municipality must develop a system of municipal governance that complements formal representative governance with a system of participatory governance. Section 18(i)(d) requires a municipality to supply its community with information concerning municipal governance, management and development.

COMMENT ON PUBLIC ACCOUNTABILITY

Public participation, public accountability and citizen engagement are achieved through a structured process of targeted public stakeholder engagement. This process is driven in conjunction with all the local municipalities in the District, using a shared platform of public engagement at the municipal level, and is further enhanced through direct engagements with the local municipalities in the District. In this regard, priority issues emanating from the local municipal areas are incorporated into the strategic planning of the District Municipality and, where applicable, referred to the relevant sector department.

In addition, the West Coast District Municipality promotes and supports district-wide public participation and the mobilisation of civil society through initiatives aimed at strengthening the functioning of ward structures throughout the region.



2.4 PUBLIC MEETINGS

Table 2.1: List of public meetings held during 2017/2018

Nature and purpose of meeting	Date of events	Participating municipal councillors (N)	Participating municipal administrators (N)	Community members attending (N)	Dates and manner of feedback given to community
B municipal level engagements • Cederberg	8 February 2018	0	3	0	Through IDP
IDP/LED Meeting / IDP Coordinating Committee meetings (utilised for IDP process)	26 July 2018 4 May 2018	0	8 11	0	Through IDP document
Prov IDP Managers Forum/IDP Indaba – West Coast (utilised for IDP process)	30 November 2017 – 01 December 2017 7-8 June 2018	0	6 6	0	Through IDP document



2.5 INTEGRATED DEVELOPMENT PLAN PARTICIPATION AND ALIGNMENT

Table 2.2: Integrated Development Plan: Participation and alignment criteria

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 multiyear targets?	Yes
Are the above points 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 quarters' aligned reports submitted within stipulated timeframes?	Yes
* Section 26 of the Municipal Systems Act 2000	
* Key performance indicators	



COMPONENT D: CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

INTRODUCTION

Risk management is one of the core responsibilities of management, according to Section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic and formalised process to identify, assess, manage, monitor and report risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the West Coast District Municipality. When properly executed, risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

The aim of risk management is to determine the magnitude of risk exposure by assessing the likelihood of the risk materialising and the impact that it would have on the achievement of objectives. The identified risks are then prioritised – which enables management to focus more time, effort and resources on higher risk areas. To mitigate the risks with which the Municipality is confronted, management implements control activities by establishing policies and appropriate procedures such as approvals, authorisations, segregation of duties, reconciliations and physical safeguards

On 1 February 2017 the municipality awarded the risk management service to Nexia SAB&T(external service provider) and over the past year they concluded the following:

- 1) Developed the municipalities disaster risk and project risk registers
- 2) Conducted an annual risk workshop to update the municipalities strategic and operational risk registers
- 3) Reported quarterly to the Fraud and Risk Committee and Audit and Performance committee on the managing of those risks.
- 4) Reported to these committees the progress on the risk implementation plans and progress on addressing the risk maturity GAPS.



The following Key performance areas was covered by Nexia SAB&T (external service provider) since their inception to date.

Risk Management	
1.	Developed appropriate risk management policies and procedures.
2.	Analysing risk management related documentation as provided by the municipality.
3.	Investigate risk management best practices and develop risk management procedures.
4.	Develop/Review criteria to be used to evaluate impact and likelihood.
5.	Risk assessments update of the municipality's risk registers. The registers include environmental, strategic, operational, financial and fraud risks.
6.	Provide input to the Strategic Manager relating to the integration of risk management processes and key risks in the IDP and budget process
7.	Assisted management to identify all the critical risks and evaluate accordingly.
8.	Prepared a consolidated risk register
9.	Monitoring of critical risks and its impact
10	Training, awareness and communication
11	Continuous risk assessments and reporting to the municipal manager ,Fraud and Risk Committee and Audit Committee
12	Monitoring of risk management processes and quarterly reporting
13	Maintenance of risk register
14	Facilitate the meeting and procedures regarding risk committees
15	Advisory regarding risk management to the municipality



Table 2.6.1: Financial performance: Risk management (R'000)

Financial Performance: Risk Management					
Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Operating Revenue	107 189	-	-	-	-
Expenditure:					
Employees	70 231	-	-	-	-
Repairs and maintenance	-	-	-	-	-
Other	265 929	386 350	302 480	292 523	3.29%
Total Operating Expenditure	336 160	386 350	302 480	292 523	3.31%
Net Operating Expenditure					
					T2.6.1



2.7 ANTI-CORRUPTION AND ANTI-FRAUD POLICY

2.7.1 ANTI-CORRUPTION AND ANTI-FRAUD STRATEGY

The West Coast District Municipality has adopted a zero tolerance stance when it comes to fraud and corruption and this is further enhanced by our fraud prevention policy.

Our officials are empowered to report any suspected fraud or corruption anonymously on our national whistleblowing hotline, 0800 701 701.

For the year under review, we are delighted to report that no instances of suspected fraud or corruption took place.

2.7.1.1 ANTI-CORRUPTION STRATEGY

The West Coast District Municipality has developed the following policy documents to prevent fraud, corruption and theft:

- Fraud Prevention Plan
- Whistleblowing Policy

The documents provide assurance that the West Coast District Municipality has a zero tolerance policy for fraudulent and corrupt activities. This has led to a fraud- and corruption-free financial year for the West Coast District Municipality.



2.8 SUPPLY CHAIN MANAGEMENT (APPENDIX I)

INTRODUCTION

SCM system is premised on section 217 of the SA Constitution, which must be fair, equitable, transparent, competitive and cost-effective.

The SCM Policy is reviewed annually and the SCM regulations was last reviewed and adopted by the West Coast District Municipality at the General Council meeting of 23 May 2018, ITEM 18/05/23/8.2.1.2 and complies with the prescribed framework as set out in section 112 of the MFMA and the implementation checklist as set out in circular 40 of the MFMA.

STRATEGIC OBJECTIVE

That all officials and other role players in the supply chain management system of the West Coast

District Municipality implement the SCM Policy in the way that –

- (a) gives effect to –
 - (i) section 217 of the Constitution; and
 - (ii) Part 1 of Chapter 11 and other applicable provisions of the MFMA;
- (b) is fair, equitable, transparent, competitive and cost effective;
- (c) complies with –
 - (i) the Regulations; and
 - (ii) any minimum norms and standards that may be prescribed in terms of section 168 of the Act;
- (d) is consistent with other applicable legislation;
- (e) does not undermine the objective for uniformity in supply chain management systems between organs of state in all spheres; and
- (f) is consistent with national economic policy concerning the promotion of investments and doing business with the public sector.

PURPOSE

That supply chain management within the West Coast District Municipality be used for –

- (a) procures goods or services;
- (b) disposes goods no longer needed;
- (c) selects contractors to provide assistance in the provision of municipal services otherwise than in circumstances where Chapter 8 of the Municipal Systems Act applies; or
- (d) selects external mechanisms referred to in section 80 (1) (b) of the Municipal Systems Act for the provision of municipal services in circumstances contemplated in section 83 of that Act.

CHALLENGES

The implementation of the National Treasury instruction notes on local content and production with specific reference to the protective clothing for the Fire Services. The Fire Services have certain international standards that need to be adhered to.

PERFORMANCE HIGHLIGHTS

The effective implementation of SCM within the West Coast District Municipality. The hosting of the 2nd SCM Indaba with in the West Coast Region with collaboration with the Local Government SCM Unit at Provincial Treasury. Being involved in the SCM district approach with the hosting of District SCM Forums with the West Coast District Region.



COMMENTS

The Municipality ensures that the SCM processes is fair, transparent, equitable, competitive and cost effective.



2.9 BYLAWS

The Municipal Systems Act Section 11(3) (m) provides municipal councils with the legislative authority to pass and implement bylaws for the betterment of the community within the terms of the legislation.

Table 2.4: Bylaws published in the 2017/18 Financial year

Approved by Council	Date published in Provincial Gazette	Government Gazette number	Name of bylaw
NONE			

Comments on By-laws: No By-laws was promulgated under the year of review.



2.10 WEBSITE

Table 2.5: Municipal website: Content and currency of material

Documents published on the District Municipality's/entity's website	Yes/No	Notes
Current annual and adjustment budgets and all budget-related documents	Yes	
The previous Annual Report 2016/2017	Yes	
The Annual Report 2017/2018 to be published		Date approved
All current performance agreements required in terms of Section 57(1)(b) of the Municipal Systems Act and resulting scorecards	Yes	
All service delivery agreements	Yes	
All long-term borrowing contracts	Yes	
All SCM contracts above a prescribed value for 2017/2018	Yes	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of Section 14(2) or (4) of the Local Government: Municipal Finance Management Act, 56 of 2003 during 2017/2018	Yes	
Contracts agreed on to which Subsection (1) of Section 33 apply, subject to Subsection (3) of that section of the Local Government: Municipal Finance Management Act, 56 of 2003	Yes	
Public-private partnership agreements referred to in Section 120 of the Local Government: Municipal Finance Management Act, 56 of 2003	None – not applicable	
All quarterly reports tabled to Council in terms of Section 52(d) of the Local Government: Municipal Finance Management Act, 56 of 2003 during 2017/2018	Yes	
<i>Note: The MFMA Section 75 sets out the information that a municipality must include on its website as detailed above.</i>		

2.10.1 COMMENT: MUNICIPAL WEBSITE CONTENT AND ACCESS

Section 21 (b) of the Systems Act requires municipalities to establish its own official website. The municipal website is an integral part of the municipality's communication infrastructure and strategy by making current information available. This serves as a tool for community participation, improved stakeholder involvement and stakeholder monitoring and evaluation of municipal performance.

Municipalities are required to place all information that must be published in terms of the Municipal Systems Act, Act 32 of 2000 and the Municipal Finance Management Act, 56 of 2003 (MFMA) on the Website. Section 75 of the MFMA specifies which documents must be published on municipal websites.



INTRODUCTION

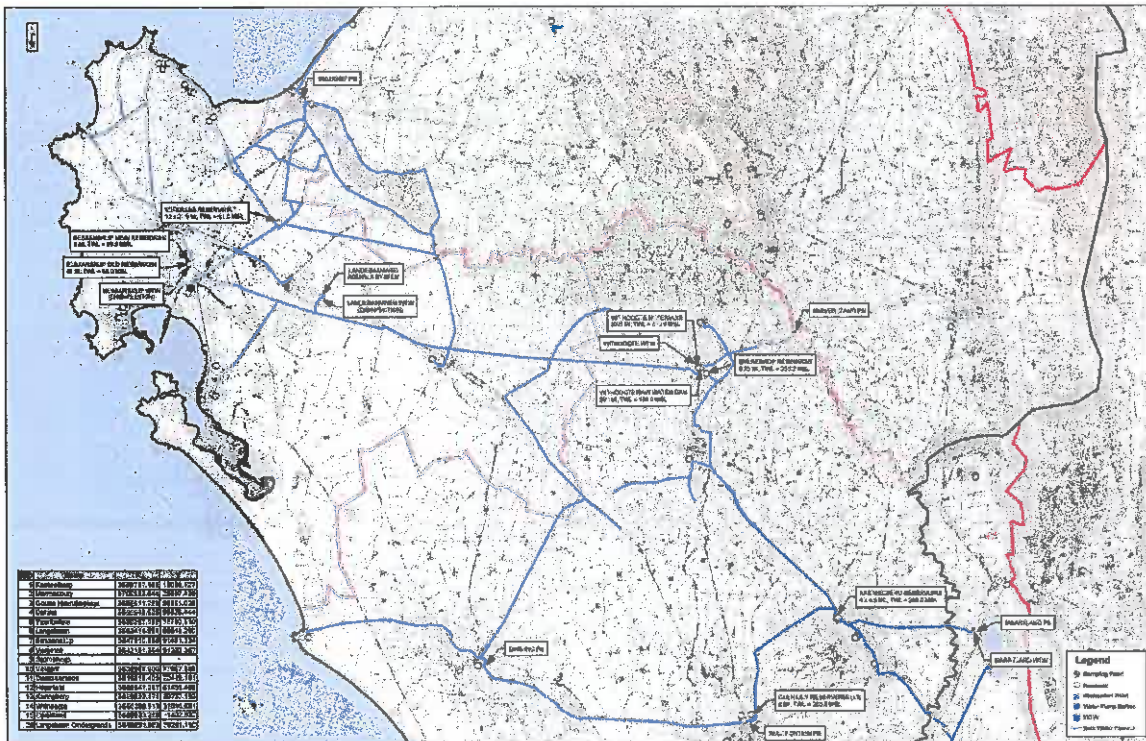
The West Coast District Municipality is responsible for the delivery of basic services in terms of bulk water provision to local municipalities, maintenance of provincial roads on an agency basis for the Western Cape Department of Transport, Public Works, spatial planning and planning on a regional basis. No households are provided with basic services by the District Municipality.

3.1 WATER PROVISION

3.1.1 INTRODUCTION

The West Coast District Municipality is the bulk water services provider for the southern West Coast region and provides potable water to 22 towns and 995 farms in the region through an extensive bulk distribution system.

Figure 3.1: Map of the area of jurisdiction: West Coast District Municipality



The system consists of the Swartland Scheme in the south of the region and the Management Scheme in the north. The Swartland Scheme supplies bulk water from the Voelvlei Dam via the Voelvlei Water Treatment Works to the towns of Hermon and Gouda in the Drakenstein Municipal area and to the towns of Riebeeck West, Riebeeck Kasteel, Malmesbury (including Chatsworth, Riverlands, Abbotsdale and Kalbaskraal), Darling, Yzerfontein, Moorreesburg and Koringberg in the Swartland Municipality.



The Misverstand Scheme supplies bulk water from the Misverstand Dam via the Withoogte Water Treatment Works to the towns of Velddrif and Dwarskersbos in the Berg River Municipality and to Hopfield, Langebaan, Saldanha Bay, Vredenburg, Paternoster, St Helena Bay and Stompneusbaai in the Saldanha Bay Municipality. The Misverstand Scheme is augmented with extraction from the Langebaan Road aquifer at Langebaan Road.

Blue Drop awards were received in the years 2009, 2010, 2011 and 2012 for both these systems, as well as for the Gouda system. The West Coast District Municipality also received awards for the fourth best blue drop performance nationally, as well as for the third best provincially. Blue drop evaluation has been done from 2013, every second year.

two systems are interlinked and operated as an integrated system. The received additional allocation (for the next 20 years till 2037) for the system are indicated in the table below.

The two systems are interlinked and operated as an integrated system. The received additional allocation (for the next 20 years till 2037) for the system are indicated in the table below.

Table 3.1.1: Additional Water allocation, 2017–2037

Abstraction Point	Water use activity	Max volume	Water Service Authority	Property Description	Coordinate	2017/2018 abstraction
		m3/annum	WSA			m³/annum
Voëlvlei Dam	Taking water from Berg River	7 900 000	Swartland	Portion 1 of the Farm Sandleege 201	S 33°20'48.2"	
		300 000	Drakenstein		E 19°00'53.7"	
Total Swartland Scheme		8 200 000				4 282 906
Misverstand Dam	Taking water from Berg River	20 427 000	Saldanha Bay	Portion 9 (a portion of portion 8) of farm Misverstand 333	S 33°01'06.7"	
		1 573 600	Swartland		E 18°47'11.4"	
		1 439 400	Berg River			
Total Misverstand Scheme		23 044 000				12 129 606
Langebaan Aquifer	Taking water from Langebaan Aquifer	1 350 000 (1 500 000-10%) 4 000 m3/d	Saldanha Bay	Portion 0 of the farm Klipfontein 139 Malmesbury	S 32°59'14.90" E 18°11'23.79"	

T3.1.1

3.1.2 GROWTH RATES In order to prioritise upgrades to the West Coast District Municipality system, a future compounded growth rate for the Withoogte and Swartland systems were determined based on historic demands from 1995 to date for the respective systems. A



compounded growth rate of 3.5% was adopted for planning for the Withoogte system and 2.8% for the Swartland system.

In order to ensure sustainable economic development in the West Coast region, where especially Malmesbury and the Saldanha Bay area have been identified as high growth potential areas, the West Coast District Municipality started with a comprehensive feasibility study in 2007 to identify a sustainable long-term alternative water source for the region. Further, the Master Plan was updated in June 2013 owing to the high growth in the region.

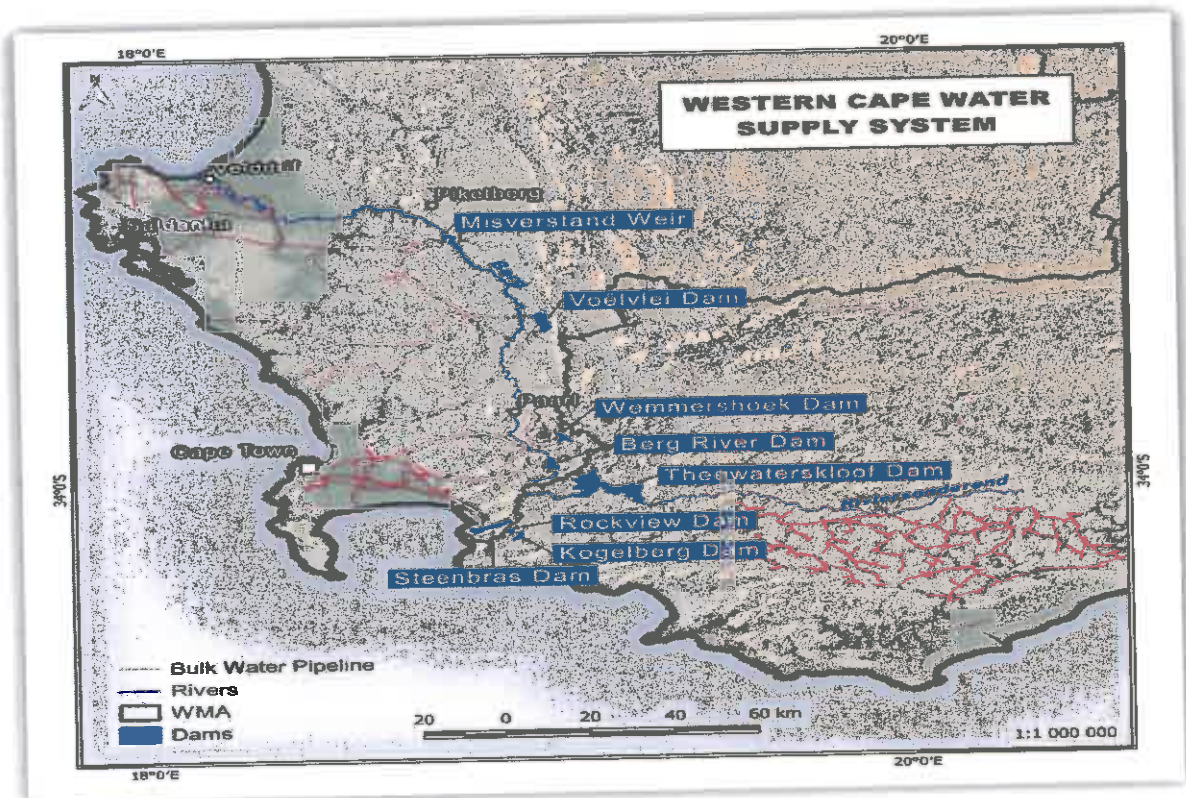
The Master Plan June 2013 entails the updating of existing computer models for the Withoogte and Swartland water distribution systems, the establishment of computer models for the rural water distribution systems in the jurisdiction area of the West Coast District Municipality, the linking of these models to the latest water meter data and analysis of water demand based on the treasury's financial system, followed by evaluation and master planning of the water distribution systems and the posting of all information onto an Infrastructure Management Query Station.

3.1.3 DROUGHT STATUS AND RESTRICTIONS

Western Cape Water Supply System

West Coast District Municipality, City of Cape Town (CCT) and Agriculture are the major water users in the Western Cape Water Supply System (WCWSS). Department Water and Sanitation are the custodian of this system and managed it with water users through a WCWSS Task team.

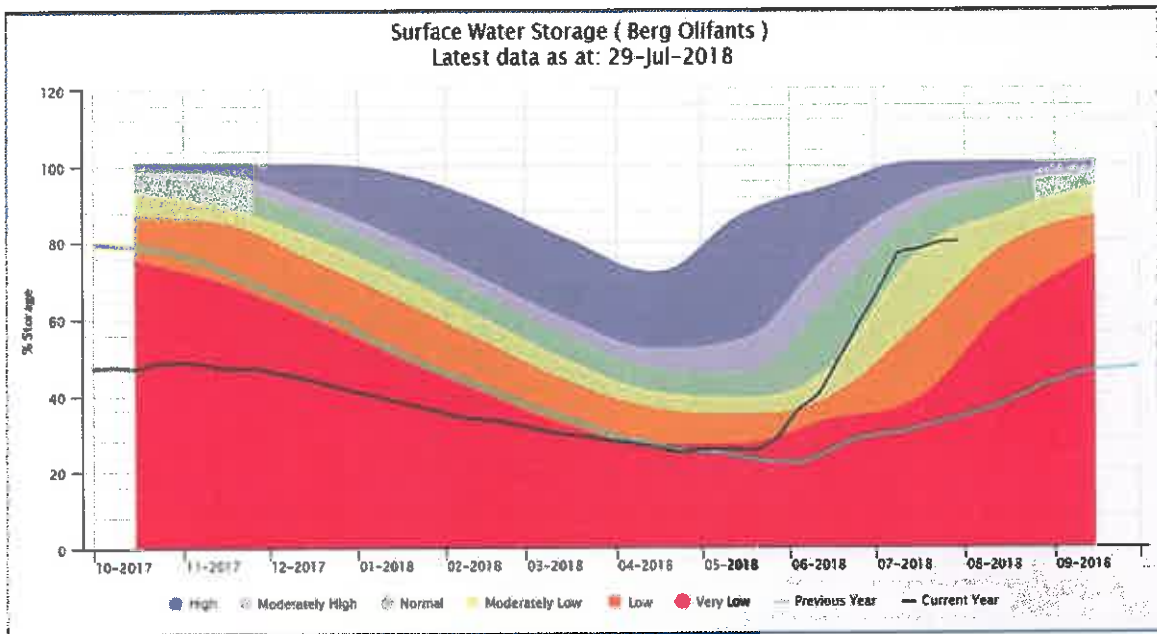
Figure 3.1.2 Water supply system of the Western Cape



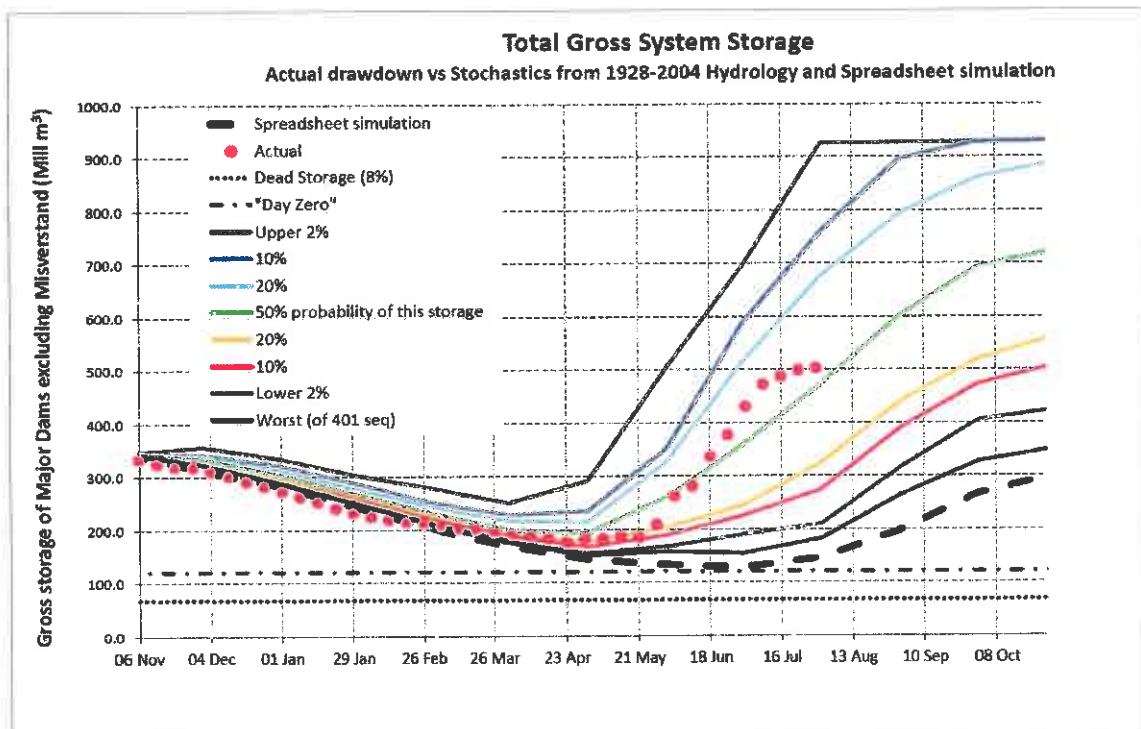
Over the past three years and currently the combined and individual dam storage shows that the system is under stress and the reserve storage may gradually be depleted due to the drought and under normal rainfall in the catchment area.

The water levels in the WCWSS is declining over the past few years and the different probabilities in percentile is indicated in the following graphs.

Graph 3.1.1: Graph of percentile probability Surface water storage



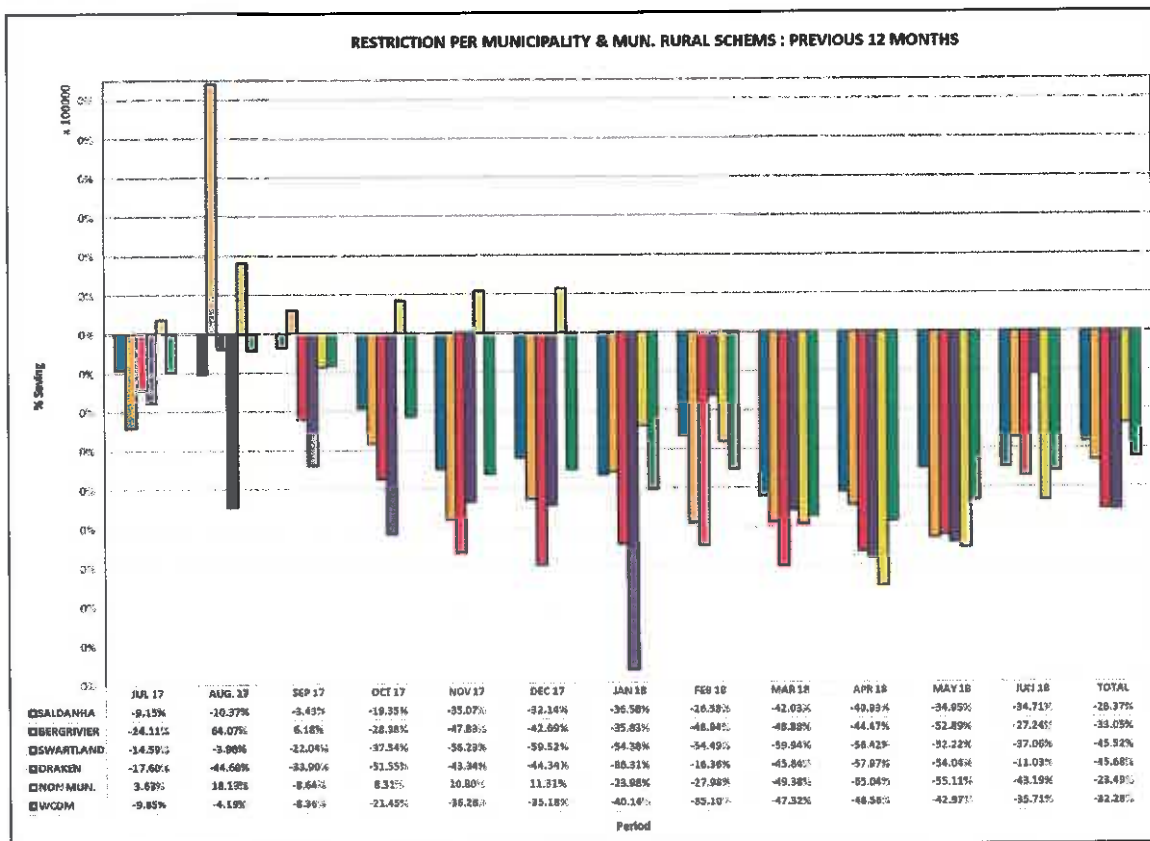
Graph 3.1.2 Graph of Gross System Storage



Department Water and Sanitation Water has approved water restrictions to be introduced in the affected areas from November 2017. In essence the level of restrictions require all water users in the supply area of the berg Water management Area to save 45% on water use. The imposition of restricted water consumption would enable the filling of the dams so as to have adequate stored water in our dams for sustainable use during the ensuing season including the ensuing summer season when most of the stored water is consumed.

The West Coast District Municipality (WCDM) is the bulk water services provider for the southern West Coast region and provides potable water supplied to Saldanha Bay-, Swartland-, Berg-River- and cross border to Drakenstein municipality the WCDM monitored the supply of potable water to these municipal area.

Graph 3.1.3 Graph of Actual saving of water used per municipal area



Since the higher restrictions the saving achieved from Jan 2018 by West Coast District Municipality with the local municipalities were more than 45% that is excellent commitment from end users.

Further to these savings the purification losses were lowered to and excellent 1.75% due to the recovery systems been constructed



Table 3.1.1: SANS 241 Water quality



**WATER QUALITY
BULK WATER SUPPLY SYSTEMS
WATER SUPPLY**

Posbus / P O Box 242
MOORREESBURG 7310
Telefoon / Phone: (022) 433-2352/3 (24h)
Faks / Fax: (022) 4331013

JUNE 2018	Unit	SANS 241:2015 Standard	Withoogte Final Water	Swarthland Final Water
pH	pH units	≥ 5 to ≤ 9.7	8.94	8.73
Colour	(mg/l Pt)	≤ 15	4	5
Turbidity	(NTU)	< 1	0.64	1.56
Electrical conductivity	(mS/m)	≤ 170	44	12
Total dissolved solids	(mg/l)	≤ 1200	290.4	78.2
Total alkalinity	(mg/l CaCO ₃) as	None	42	26
Chlorides	(mg/l)	≤ 300	107	25.8
Total hardness	(mg/l CaCO ₃) as	None	208	71
Calcium hardness	(mg/l CaCO ₃) as	None	118	30
Magnesium hardness	(mg/l CaCO ₃) as	None	90	41
Langelier index	None	None	0.62	-0.37
Iron	(µg/l)	≤ 300	5	14
Manganese	(µg/l)	≤ 100	12	0
Aluminium	(µg/l)	≤ 300	0	0
Fluoride	(mg/l)	≤ 1.5	-	-
Sodium	(mg/l)	≤ 200	-	0
Nitrate as N	(mg/l)	≤ 11	0	0
E. coli	Count/100ml	0	0	0
Total Coliforms	Count/100ml	≤ 10	0	0
Heterotrophic plate counts	Count/ml	≤ 1000	>73.8	0.4

ND Not Detected

April 2017



Table 3.1.2: Water consumption,

Year	Quantity (kilolitres)			Losses	
	Raw water withdrawn	Purified water delivered	Water sales	Purification	Distribution
2008/2009	24 585 837	23 083 499	21 790 185	6.11%	5.60%
2009/2010	24 315 601	22 769 765	22 076 522	6.36%	3.04%
2010/2011	24 314 294	22 777 941	21 496 174	6.32%	5.63%
2011/2012	25 205 808	23 692 176	22 490 474	6.01%	5.07%
2012/2013	26 220 257	24 550 591	23 328 832	6.37%	4.98%
2013/2014	26 860 870	24 896 806	23 662 082	7.31%	4.96%
2014/2015	27 731 941	26 046 245	24 211 361	6.08%	7.04%
2015/2016	27 563 375	25 865 793	23 730 984	6.16%	8.25%
2016/2017	23 665 619	22 580 836	22 001 682	4.58%	2.56%
2017/2018	17 467 617	17 161 596	16 397 437	1.75%	4.45%
T3.1.2					

Table 3.1.3: Employment statistics: Water provision

Job level	2016/2017	2017/2018			
	Employees (N)	Posts (N)	Employees (N)	Vacancies: full-time equivalent (N)	Vacancies (% of total posts)
0-3	24	32	28	0	
4-6	28	33	29	2	
7-9	34	41	35	5	
10-12	4	6	4	1	
13-15	4	4	4	0	
16-18	1	1	1	0	
19-20	0	0	0	0	
Total	95	117	91	19	15.83 %
T3.1.3					



Table 3.1.4: Financial performance: Water services, 2017/2018 (Year 1) (R'000)

Financial Performance: Water Division					
Details	2016/2017	2017/2018			Variance from budget
	Actual	Original budget	Adjustments budget	Actual	
Total Operating Revenue	114 391 814	122 165 250	115 704 250	93 684 059	19.03%
Expenditure:					
Employees	25 096 075	28 610 280	28 610 280	27 764 433	2.96%
Repairs and maintenance	-	-	-	-	-
Other	52 270 674	82 925 250	75 594 250	85 645 883	(13.30%)
Total Operating Expenditure	77 366 749	111 535 530	104 204 530	113 410 315	(8.83%)
Net Operating Expenditure					
T3.1.4					



Table 3.1.6: Progress report on bulk water capital projects, 2017/2018

Project	Budget	Expenditure	Spend (%)	Completion date
Motor Vehicles	R 1 610 000	R 1 604 546	99.7%	Feb. 2018
Pipe Replacement	R 1 630 000	R 1 188 760	72.9%	Contractor failure
Pump & Motor replacement	R 228 560	R 228 558	100.0%	May 2018
Dosing Equipment: Water	R 76 440	R 71 274	93.2%	May 2018
Flow meters & Instrumentation	R 160 000	R 142 949	89.3%	May 2018
Valves	R 1 018 000	R 640 731	62.9%	Jun 2018
Network & Communication	R 432 000	R 262 128	60.7%	Jun 2018
Tools	R 150 000	R 129 630	86.4%	Apr. 2018
Housing Cabinets	R 90 000	R 90 000	100.0%	Dec. 2017
TOTAL	R 5 395 000	R 4 358 575	80.8%	
T3.1.6				



Table 3.1.8: Financial performance: Housing (R'000)

Financial Performance: Housing					
Details	2017/2018		2017/2018		
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Revenue Operating	1 922 610	1 937 170	1 937 170	1 885 854	2.65%
Expenditure:					
Employees	751 477	904 980	904 980	876 274	3.17%
Repairs and maintenance	-	-	-	-	-
Other	387 391	484 740	484 740	355 333	26.70%
Total Expenditure Operating	1 138 868	1 389 720	1 389 720	1 231 607	11.38%
Net Expenditure Operating					
T3.1.7					

Table 3.1.9: Financial performance: Planning waste and projects (R'000)

Financial Performance: Planning Waste and Projects					
Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Revenue Operating	18 982	-	600 000	-	-
Expenditure:					
Employees	2 471 419	2 624 810	2 624 810	2 414 733	8.00%
Repairs and maintenance	-	-	-	-	-
Other	156 813	973 960	792 720	88 629	88.82%
Total Expenditure Operating	2 628 232	3 598 770	3 417 530	2 503 362	26.75%
Net Expenditure Operating					
T3.1.9					



3.2 FREE BASIC SERVICES AND INDIGENT SUPPORT

3.2.1 INTRODUCTION

3.2.1 INTRODUCTION

The West Coast District Municipality Indigent Policy was revised and approved on 30 Aug'17.

There are only 27 households left at the Withoogte WTW, Rooi Karoo, Piketberg. The Indigent Policy provides the following to these households:

- Water – 6 kl (maximum)
- Refuse removal
- Sewerage removal
- Electricity – 100 units
- Rates up to a maximum valuation of R50 000
- House rental – 67% of debt raised

STRATEGIC OBJECTIVE

Providing a service to consumers with indigent status

PURPOSE

To deliver services to indigent households who qualify for the indigent grant in terms of council policy.

CHALLENGES

Minimal consumers to WCDM

Table 3.2.1: Free basic services to low-income households

	Number of households					
	Households earning less than R....					
	Total Total	Free basic water	Free basic sanitation	Free basic electricity	Free basic refuse	
Access		Access %	Access %	Access s	%	
2016/17	16	16	16	16		15
2017/18	27	27	17	17		16

Table 3.2.1

The Allpay Grant as published was R1,420.00. The West Coast DM Indigent Policy prescribes that the income of the person should not exceed the limit of 2xAllpay Grant + 10%:

$$= 2 \times R1700.00 + 10\% = R3\,740.00$$



COMPONENT B: AGENCY SERVICES

3.3 ROADS



3.3.1 INTRODUCTION

West Coast District Municipality [WCDM], home to geographical areas like the Swartland, Rooi Karoo, Sandveld, Namaqualand, Olifantsriver and –valley, bokkoms and Namaqualand flowers, starts with the Cape metro pole in the south and ends with the Northern Cape Boundary in the north. The Atlantic Ocean forms the western- and the Winterhoek-, Cedarburg- and Hantam mountain ranges the eastern boundary.

WCDM, being an agent for the Western Cape Provincial Government, maintain paved- and unsurfaced roads on an agency basis. A Memorandum of Agreement [MoA] and Service Level Agreement [SLA] managed the agreement. Furthermore 12 Monthly planning -, 12 Regional- and 3 Tri Annual meeting were held between the agent and the principal given feedback on performance and expenditure. Adhoc meetings were held as matters arise.

The roads is divided in 5 categories but only 3 apply to this division being main, divisional and minor roads.

Budget was received from the Provincial Government and the principal also provided the equipment [so called Yellow fleet] for the maintenance activities. Interested and affected landowners also improves their own social circumstances by contributing towards the upgrade of gravel roads by crushing road building materials and/or the hiring of construction plant- /equipment as in the case of the upgrading of Divisional Road 2175[Heidedal].

The budget was amended to R134, 078 million with the strategic objective of providing access.



Trained personnel were used for maintaining the gravel and surfaced roads as well as the maintenance of the Yellow fleet. A steel frame structure including pavers, affected by the extension of a trunk road near Saldanha bay, was given to Council to extent its existing workshop floor space and upgrade the surroundings.

Of Table 3.3.1: Gravel Infrastructure (kilometres)

Financial year	Total gravel roads	New gravel roads	Gravel roads upgraded to tar	Gravel roads graded/maintained
2015/2016	7893.10	0	9.83	2183.25
2016/2017	7878.91	0	10.69	2178.22
2017/ the drawn2018	7858.22	0	19.50	2122.48
				T3.3.1

Maintenance of gravel roads were done by 28 maintenance teams of which were 15 grader. 2 Construction teams was partly deployed to regravell projects previously identified by the Gravel Management System [GRMS] and visual inspection(s), one concrete- and 11 maintenance teams. Drawn graders [21 of] for the maintenance of minor roads were also made available to landowners but not report on their performance. Maintenance to the said graders were undertaken by the workshops. 16 754 kilometres of gravel road was graded.

Maintenance activities on gravel roads included regravelling [including spot regravelling], grading, maintenance- and replacement of storm water structures, maintenance and replacement of road signs, replacement of fencing amongst others.

Layer thickness [threshold = 25 mm] of the network is under pressure and deteriorated to under 20 mm and still dropping.

The condition of the gravel roads can be summarizes as follows;

Excellent to good- 22 %

Fair- 42 % and

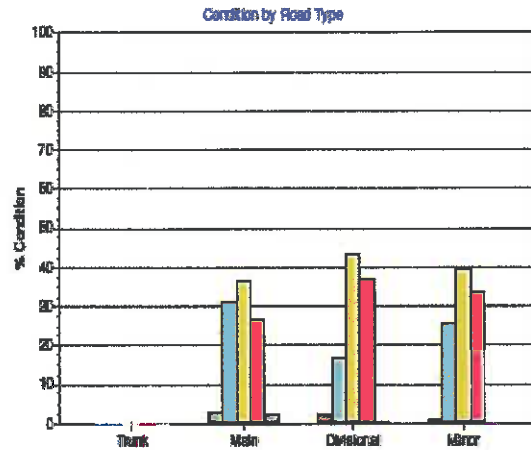
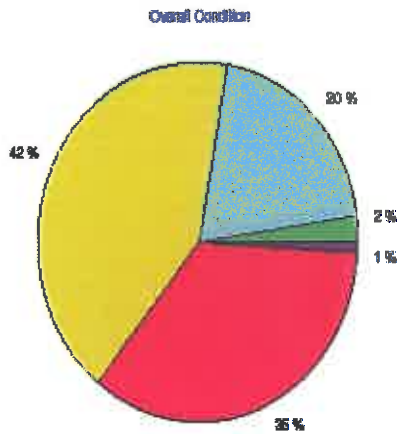
36 % is in a poor to very poor state and can be presented as follows;





Gravel Road Management System PGWC: Roads Infrastructure Network Summary

CONDITION TYPE: GRAVEL ROADS VISUAL CONDITION INDEX
AUTHORITY : DM - West Coast
SUMMARY YEAR : 2018



CONDITION	TRUNK ROADS			MAIN ROADS			DIVISIONAL ROADS			MINOR ROADS			TOTAL LENGTH
	LENGTH	%TR	%C	LENGTH	%MR	%C	LENGTH	%DR	%C	LENGTH	%OP	%C	
Very Good	0.00	0	0	11.66	3	24	36.84	2	72	2.08	1	4	49.67
Good	0.00	0	0	116.85	31	28	267.98	17	61	47.26	26	11	422.18
Fair	0.00	0	0	128.92	37	16	677.44	43	76	73.22	40	8	889.68
Poor	0.00	0	0	100.48	27	14	678.26	27	76	61.76	23	8	740.69
Very Poor	0.00	0	0	10.00	3	48	15.66	1	61	0.00	0	0	20.66
Totals	0.00			377.91			1,669.17			184.41			2,122.48

Without evenly distributed approved borrow- and strategic pits it is quite a challenge to maintain gravel roads. Wherever materials of reasonable quality inside the road reserve was available, the department was forced to use it as a source for regravelling or normal maintenance. Material was also obtained from commercial source(s) but it come at a price.



Due to the drought, water was not always readily available. The division was forced to drill holes inside the road reserve. 4 holes were drilled and delivery varying from 12 000 to 20 000 litres /hour. Depth of holes varies from 60 to 120 metres. Legal aspect of this issue must still be resolved.

The availability of parts and spare(s) for key machines is another challenge and standing time from 3 months to a year is not strange hampering service delivery seriously.

Fencing applications were prioritized and successful applicants subsidize at a rate of R22 500/km after approval of the erected fence. The drought had a remarkable influence on these applications. Council and the principal and an applicant was involved in a law case- the first mentioned two mentioned decided to settle.

Table 3.3.2: Asphalt infrastructure (kilometres)

Financial year	Total asphalted roads	New asphalt roads	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted	Asphalt roads maintained
2015/2016	1689.47	28.83	0	39.84	1044.28
2016/2017	1701.72	0	0	43.53	1056.53
2017/2018	1707.05	0	0	48.32	1060.92
					T3.3.2

The upgrading of gravel road experienced a rise of 187% because 20.006 kilometres was upgraded. 10 kilometre of that figure was funded and constructed by a local farming community. The adjacent communities(s) benefitted and much needed job opportunities were created. The landowner's efforts and contribution(s) are acknowledged and welcomed.

Originally a rehabilitation project was planned but after changing the vertical –and horizontal alignment it became an upgrade project. The KPI's was adapted accordingly. A concrete structure was rehabilitated near Driehoek in the Cedarberg. Getting permission from the relevant department to work in the water course was a challenging experience.

The cost for the recent upgrade projects average R6.338 million/km but cognisance must be taken that the designs thereof differs completely in terms of road class.

With reference to the department's last upgrade project, the most daring challenge was managing the weather conditions given the project's geographic position as well as managing the much needed water that supplied by the Water distribution division without hampering service delivery to the adjacent local communities in the peninsula.



Table 3.3.3: Cost of construction/maintenance

Financial year	Gravel			Tar		
	New	Gravel – Tar	Maintained	New	Re-worked	Maintained
2015/2016		44 505	73 520			21 630
2016/2017		39 135	60 074		4 780	6 704
2017/2018		56 366	65 750		54	11 961
						T3.3.3

Regravelling roads experienced a rise in performance and 52.96 kilometre was reported but the performance is skewed. The main reason for this exceptional performance is a project of 16.55 kilometre length which rolled over from the previous financial year which was just not completed in time to report on. Taken this fact into consideration, the performance of the subject is roughly the same. The road authority assisted by purchasing and supplying 15,496 cubic metres [worth R5,847 million] of regravell materials which was bought from commercial sources and delivered it to site(s). The budget was not amended with this contribution and should be added to get an understanding of the total expenditure. Although reworking the road reserve(s) is advantageous it must be understood [and underlined] that normally the materials do not adhere to the prescribed specification but it will improve the rideability and the lifespan for a couple more years.

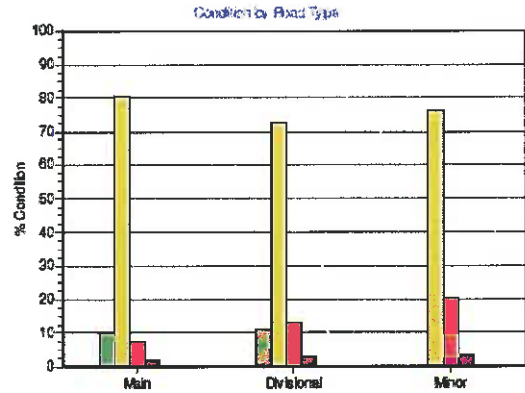
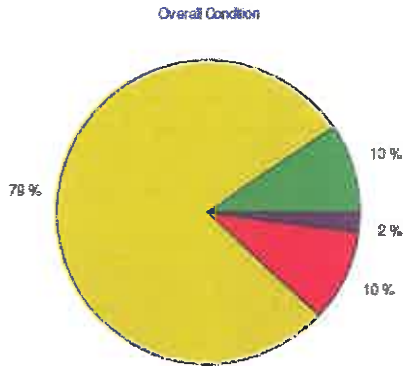
- Approved borrow pits, both strategic and regravell, remains a challenge and a restricted factor.
- Existing paved roads were also re-sheeted (resealed) and the performance thereof added up to 48.32 kilometres.
- 48, 92 kilometre of paved road is dedicated for the maintenance thereof to WCDM, and 1700 square metres was patched.
- Upgrade, regravell and resealed was done by two teams mirroring each other – and situated respectively in the south and north of the jurisdiction.
- The condition of the paved road network in the area seems as follows:
 - 78 % - excellent to good
 - 10 % - fair and
 - 12 % in a poor to very poor state and is illustrated by the diagram underneath.





PAVEMENT MANAGEMENT SYSTEM
WCG: Road Network Management
Overall Network Reseal Condition

CONDITION TYPE: RESEAL INDEX
 AUTHORITY : DM - West Coast
 SUMMARY YEAR : 2017



CONDITION	TRUNK ROADS			MAIN ROADS			DIVISIONAL ROADS			MINOR ROADS			TOTAL LENGTH
	LENGTH	%TR	%C	LENGTH	%MR	%C	LENGTH	%DR	%C	LENGTH	%OP	%C	
None	0.00	0	0	72.14	10	71	28.99	11	29	0.00	0	0	161.03
C	0.00	0	0	686.06	81	71	188.54	73	22	57.57	76	7	830.17
B	0.00	0	0	53.66	7	52	34.15	13	33	15.43	20	15	103.27
A	0.00	0	0	12.96	2	56	7.27	3	33	2.41	3	11	22.06
Totals	0.00			724.27			256.95			75.41			1,056.59



Table 3.3.4: Employees: Road services

Employees: Road services					
Job level	2016/2017		2017/2018		
	Employees (N)	Posts (N)	Employees (N)	Vacancies: full-time equivalent (N)	Vacancies (% of total posts)
0-3	126	140	129		7.9
4-6	36	27	23		14.8
7-9	31	35	29		17.1
10-12	12	5	4		20
13-15	5	3	3		0
16-18	2	2	2		0
19-20	0	0	0		0
Total	212	212	190		10.4
					T3.3.4

1. The organogram of the roads division was adapted and the road authority requested to fund the additional personnel. This addition will increase the workforce to 234 employees but not necessarily the performance ability thereof.
2. 3 meetings was held with middle management as well as meetings with the general assistants/handy men, operators/maintenance foremen, senior foremen and the two workshops altogether. One general training meeting was also held.
3. Labour force received training w.r.t their career path planning



Table 3.3.5: Financial performance: Road construction and maintenance (R'000)

Financial Performance: Roads Construction & Maintenance					
Details	2016/2017		2017/2018		
	Actual	Original budget	Adjustment's budget	Actual	Variance from budget
Total Operating Revenue	122 282 074	115 989 830	134 144 830	119 164 055	11.17%
Expenditure:					
Employees	46 042 344	47 254 590	50 749 590	50 119 543	1.24%
Repairs and maintenance	-	-	-	-	-
Other	64 933 689	68 668 410	70 924 410	69 044 512	2.65%
Total Operating Expenditure	110 976 033	115 923 000	121 674 000	119 164 055	2.06%
Net Operating Expenditure	122 282 074	115 989 830	134 144 830	119 164 055	11.17%
					T3.3.5

The budget was amended with an addendum as mentioned earlier on. The main drivers for emendation was higher construction costs to complete the Muisbos upgrading project near Lambertsbay. Contributing factor was changing the Warmbath rehabilitation - to that of an upgrade project because of the change in vertical and horizontal alignment thereof. The De Kop upgrade project [near Stompneusbay] was originally planned to be constructed over two financial years but the road authority was persuaded that it can be done in only one financial year. The budget was made available, projects completed in time with all the benefits forthcoming.

Abovementioned tells a story of trust developed over time and the division is proud to be part and parcel to it.



Table 3.3.6 Capital Expenditure Roads

Capital projects	2016/2017	2017/2018			Total project value
	Budget	Adjustment budget	Actual expenditure	Variance from original budget	
Main Road 538[km1.74- 12.1] Upgrade	2 000	12 350	12 487	(10 487)	62 192
Divisional Road 2215(km 2- 4) Rehab	2 000	6 500	7 578	(5 578)	7 578
Divisional Road 1173(km 0.41- 1.146) Upgrade	2 850	3 250	3 740	(890)	3 740
Main Road 533(km 0.0 – 5.67) Upgrade	17 000	25 000	35 353	(18 353)	42 357 ☺
Minor Road 7674(km 0.0 – 2.5) Upgrade	1 500		1 139	-	1 139 ☺
Main Road 538(km43.56- 60) Regravel	2 660		2 661	(1)	2 661
Divisional Road 1154(km7.0 – 13.58) Regravel	700		389	311	389
Divisional Road 1158(km 7.0 – 13.58) Regravel	2 961		1 652	1 309	1 652
Divisional Road 1161(km10.54 – 33.02) Regravel	10 224		507	-	507 ☺
Divisional Road 2202(km 0.0 – 1.85) Regravel	700		907	(207)	907
Divisional Road 2197(km 0.3 – 8.80) Regravel	3 356		4 630	(1 274)	4 630
Divisional Road 2217(km 17.35 – 27.0) Regravel	4 275		4174	101	4 174
Divisional Road 2217(km 1.18 – 17.35) Regravel	6 885		252	-	252 ☺
Divisional Road 2212(km 1.78 – 7.48) Regravel	2 065		1 632	433	1 632
Trunk Road 16/1[km 14.0 -23.57] Reseal	3 660		2 269	1 391	2 269
Trunk Road 16/2[km 4.6 -25 & 30 - 35] Reseal	7 404		588		
Trunk Road 16/2[km 25 - 30] Reseal	2 000		847		847☺
Divisional Road 1165(km 0.91 – 1.10) Reseal	55		19	36	19
Divisional Road 2153(km 9.10 – 9.23) Reseal	70		527	(457)	527
Divisional Road 2197(km 0.06 – 0.32) Reseal	99		105	(6)	105
Divisional Road 2242(km 0.0 – 6.93) Reseal	1 500		1 866	(366)	1 866



Main Road 539[km10.61- 12.89] Reseal	1 130		470	(660)	470
Main Road 552[km 20.0- 23.00] Reseal	1 045		1 486	(441)	1 486
Minor Road 5348[km 0.0 – 0.37] Reseal	187		151	36	151
Minor Road 5364[km 0.47 – 3.5] Reseal			502	(502)	502
Minor Road 7647[km 0.00 – 3.77] Reseal	1 171		3 534	(2 363)	3 534
Minor Road 7664[km 13.30– 16.04] Reseal	1 013		1 318	(305)	1 318
Divisional Road 2160(km 15.62 – 16.5) Regravel	0		311	(311)	311
Divisional Road 2164(km 6.4 – 6.7) Regravel	0		311	(311)	311
					T3.3.6



COMPONENT C: PLANNING AND DEVELOPMENT

3.4 TOWN PLANNING

3.4.1 INTRODUCTION

The Division Spatial Planning & Development of the West Coast District Municipality endeavours to promote and facilitate coordinated, regulated spatial planning and land use development and management in the West Coast Region. This entails addressing the social needs of the community, promoting economic growth, whilst simultaneously protecting the environment to ensure the sustainable use of resources.

3.4.2 STRATEGIC OBJECTIVES

The Division aims to achieve the following strategic objectives contained in the municipality's Integrated Development Plan and Spatial Development Framework:

- o *Ensuring environmental integrity for the West Coast;*
- o *Pursuing economic growth and the facilitation of job opportunities;*
- o *Promoting social wellbeing of the community;*
- o *Promoting bulk infrastructure development services;*
- o *Ensuring good governance and financial viability.*

3.4.3 PURPOSE

3.4.3.1 Spatial Development Framework

The Spatial Planning and Development Division is responsible for the drafting of the District Municipal Spatial Development Framework (SDF). The SDF represents the long term (20 year) spatial vision of the WCDM and is a core component of the Municipal Integrated Development Plan. As such the SDF has to be reviewed every 5 years to align with changing circumstances and new information. The SDF must incorporate all the sector plans of the municipality, as well as those of provincial and national departments which impact the spatial development of the municipal area.

The current SDF was adopted by Council in August 2014. A ± 14 month project for the review and update of the West Coast District Municipal SDF will commence during 2018-2019. The tender for the project has been advertised and a service provider will be appointed upon completion of the tender evaluation.

3.4.3.2 Comments on Environmental Impact Assessment Reports

The Division provides comments on all proposed projects undergoing environmental assessment in terms of the National Environmental Management Act, 1998 (NEMA) which are circulated to the West Coast District Municipality during the legislated public participation process. Socio-economic, spatial planning and environmental comments are provided on all projects or developments that have a regional impact or that impact West Coast District Municipal functions. During 2017-2018 comments were provided on 56 Environmental Impact Assessment Reports.

3.4.3.3 Comments on Land Use Management applications

The West Coast District Municipality does not process applications for land use management. This is the function of the respective category B municipalities. However, comments on socio-economic status, spatial planning, environmental health, environmental management, fire



management and disaster management are provided by the West Coast District Municipality when land use management applications received in category B municipal areas are circulated for comment to stakeholders and organs of state. Comments were provided on 27 Land Use applications circulated to the West Coast District Municipality.

3.4.4 SHARED SERVICES

In terms of Section 35(1) of the Spatial Planning and Land Use Management Act (Act 16 of 2013), local municipalities must establish a Municipal Planning Tribunal for determining land use and development applications within their municipal areas. Municipalities must categorise development applications to be considered by either an authorised official or a Municipal Planning Tribunal. The WCDM Town and Regional Planner has been appointed to serve as an external member on the Bergrivier and Saldanha Bay Municipal Planning Tribunals.

3.4.4.1 Bergrivier Municipal Planning Tribunal

The Bergrivier Municipal Planning Tribunal determines applications on which objections were received during public participation, as well as applications on land owned by the municipality. During the past year decisions were taken on 17 land use applications.

3.4.4.2 Saldanha Bay Municipal Planning Tribunal

Saldanha Bay Municipal Planning Tribunal had its first meeting on 29 June 2018 where a decision on a land use application was taken.

3.4.5 CHALLENGES

The last two decades have seen rapid population growth in the West Coast District Municipal area, especially in the Swartland and Saldanha Bay Municipalities. It is foreseen that local municipalities will face ever more pressure regarding service delivery. In this regard, sufficient water to provide in the needs of a growing population will be of paramount importance in this water scarce area. In order to promote economic growth and job creation, the development of alternative water sources must be addressed urgently.

Table 3.4.1 Applications for land use (not applicable to West Coast District Municipality)

Detail	Formalisation of townships		Rezoning		Built environment	
	2016/2017	2017/2018	2016/2017	2017/2018	2016/2017	2017/2018
Planning application received						
Determination made in year of receipt						
Determination made in following year						
Applications withdrawn						
Applications outstanding at year-end						
						T3.4.1



by the respective B municipalities in the District.

Table 3.4.2: Employees: Planning

Job level	2016/2017		2017/2018		
	Employees (N)	Posts (N)	Employees (N)	Vacancies: full-time equivalent (N)	Vacancies (% of total posts)
13-15	1	1	1	0	0%
Total	1	1	1	0	0%
					T3.4.2

Table 3.4.3: Financial performance: Land and Buildings (R'000)

Financial Performance: Land and Buildings					
Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Revenue Operating	404 706	1 134 870	1 134 870	1 303 242	(14.84%)
Expenditure:					
Employees	954 921	980 690	980 690	1 008 464	(2.83%)
Repairs and maintenance	-	-	-	-	-
Other	1 037 706	2 372 570	1 644 630	905 934	44.92%
Total Expenditure Operating	1 982 627	3 353 260	2 625 320	1 914 398	27.08%
Net Expenditure Operating					
					T3.4.3



3.5 LOCAL ECONOMIC DEVELOPMENT

Performance Highlights

Over the reporting period the West Coast Business Development Forum (BDF) was re-energised and a number of engagements took place between Business and (local) Government leadership. It was characterised with a good cross-section of industry and corporates, and the intent and commitment was clearly visible. Facilitating support with investment destination marketing remained a key priority and a full suite of online- and well as print investment destination marketing was made available to all the local municipalities within the district.

The past financial year also bears testimony to the long awaited revision of the Regional Economic Development strategy, which was done with robust input from all of the local municipalities and selected provincial government departments. There was also the introduction of online collaboration for integrated development through use of online platforms which bring together development networks and partners to engage electronically in real-time.

The WCDM also participated in task team on rural development, which comprised National, Provincial and Local government in addressing service delivery co-ordination with respect to development in rural areas.



Table 3.5.2: Financial performance: Strategic Services (R'000)

Financial Performance Strategic Services					
Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Revenue Operating	540 322	-	692 458	692 458	-
Expenditure:					
Employees	1 582 651	1 615 900	1 615 900	1 591 164	1.53%
Repairs and maintenance	-	-	-	-	-
Other	2 233 121	2 422 010	2 237 898	979 708	56.22%
Total Expenditure Operating	3 815 772	4 037 910	3 853 798	2 570 872	33.29%
Net Expenditure Operating					
					T3.5.2



3.6 TOURISM

3.6.1 INTRODUCTION

The tourism section of the West Coast District Municipality's mandate which aims to develop and promote tourism is drawn from both the South African Constitution (Act 108 of 1996), where municipalities are given the responsibility for leading, managing and planning for development, and the Municipal Structures Act (Act 117 of 1998), where district municipalities are given the responsibility for the "promotion of local tourism for the area of the district municipality".

STRATEGIC OBJECTIVE

Pursuing economic growth and facilitation of jobs opportunities

PURPOSE

The purpose of the West Coast Tourism Division is to grow and promote a sustainable tourism economy in the West Coast District with emphasis on innovation, service excellence and to establish the "Weskus" as a preferred brand.

CHALLENGES

- 1) The severe drought and the water restrictions caused a slight drop in international visitors to the West Coast between December 2017 and April 2018.
- 2) Increased crime in certain towns had a negative impact in certain areas
- 3) Lack of public transport remains a big challenge for tourism growth in the West Coast District
- 4) The low-growth economic climate forces visitors to stay for shorter times and to spend less money
- 5) Seasonality with only the flower season and summer holidays attracting lots of visitors to the West Coast

3.6.2 COMMENT: TOURISM

Tourism is regarded as the fastest growing economic sector in the world and in South Africa and therefore is a sector that has the potential to stimulate global economic recovery. Being a labour-intensive industry, tourism has a major capacity to create jobs, and since it contributes to a variety of economic sectors it forms the backbone of the economy for many towns in the West Coast.



Table 3.6.2: Employees: Tourism

Job level	2016/2017	2017/2018			
	Employees (N)	Posts (N)	Employees (N)	Vacancies: full-time equivalent (N)	Vacancies (% of total posts)
0-3					
4-6					
7-9	1	1	1	0	0
10-12	3	3	3	0	0
13-15	1	1	1	0	0
16-18					
19-20					
Total	5	5	5	0	0

T3.6.2

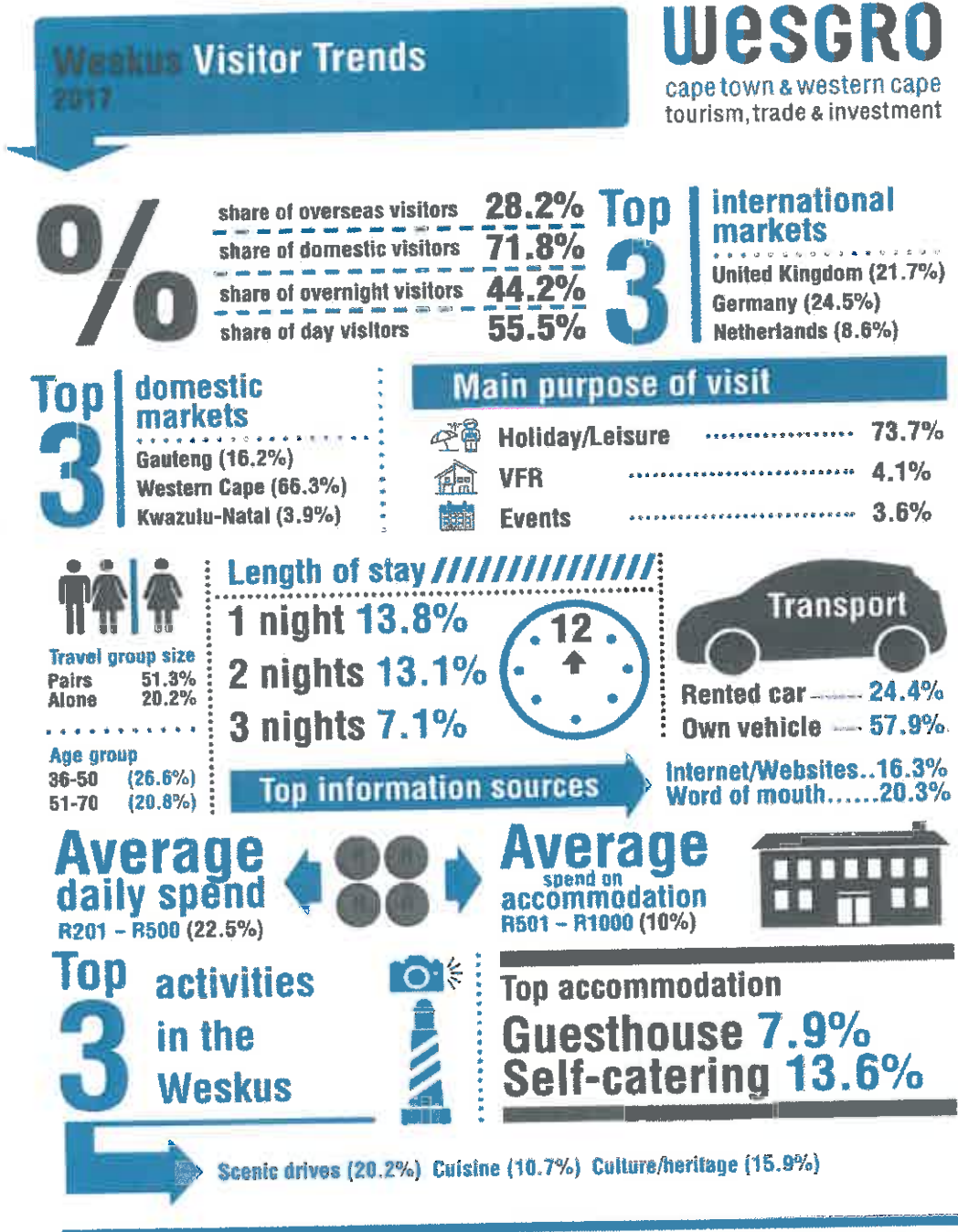
Table 3.6.3: Financial performance: Tourism (R'000)

Financial Performance Tourism					
Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Revenue Operating	94 914	-	-	-	-
Expenditure:					
Employees	1 884 677	2 244 930	2 272 430	2 176 242	4.23%
Repairs and maintenance	-	-	-	-	-
Other	985 895	1 900 170	972 840	851 055	12.52%
Total Operating Expenditure	2 870 572	4 145 100	3 245 270	3 027 297	6.72%
Net Operating Expenditure					

T3.6.3



3.6.4 OVERALL TOURISM PERFORMANCE



PERFORMANCE HIGHLIGHTS

The majority of people in the West Coast District are employed in the agriculture, forestry and fishing sector and the wholesale and retail trade, catering and accommodation sector (MERO 2017). Due to the water restrictions there was a drop in international visitors to the West Coast between December 2017 and April 2018 because they felt that it would be irresponsible to visit the area and to put more strain on the water supply. A successful aware-ness campaign informed international and domestic tourists not to stay away but to use water sparingly because if they stay away it means a huge loss in income and jobs. Overall, there was a 2% increase of visitors to the West Coast. (Weskus Visitor Trends 2017, Wesgro Research Unit).

DEVELOPMENT INITIATIVES

13 SMME tourism businesses were assisted to grow their businesses and **8 SMME skills training workshops** took place throughout the year which included tourism awareness, customer service, tourism business management and financial management. **Two hundred and fifty three (253) SME's and tourism stakeholders** attended these workshops.

	<p>13 SMMEs were assisted to grow their businesses and 8 SMME skills training workshops took place throughout the year. The Goedverwacht Homestay Experience was launched successfully and is growing well.</p>		<p>A Capacity Building work-shop for SMEs were held on 7 & 8 March 2018 in partnership with NDT and more workshops followed with SARS and SEDA. Hundred and six (106) delegates attended the work-shops over the two days.</p>
	<p>West Coast hosted a Respon-sible Tourism workshop on 31st Oct.2017. Seventy stakeholders attended the workshop and a pilot project was launched in Goedgedacht Trust to assist with organic gardening and skills training. #GoGreenWESKUS.</p>		<p>3 x Educationals were hosted to market the West Coast as a destination of choice to tourists, tour operators, blog writers and media from other provinces as well as other countries like India, China, Europe, North and South America.</p>

MARKETING INITIATIVES

Since the Western Cape is our biggest market, we attended **3 Tourism Expos** in the Western Cape namely **the KykNET Buitelug Ekspo** in Malmesbury, **the Rapport Vakansie Expo** in Stellenbosch, as well as the **World Travel Market Africa Expo** in Cape Town. As can be seen from the statistics, Gauteng is our biggest market of all the provinces and our attendance at the **Beeld Vakansie Expo** in Johannesburg had a strong influence. Our attendance at the **Tourism Indaba** in Durban played a main role in increasing the international visitors to the West Coast with about 6% compared to the previous year. (Weskus Visitor Trends 2017, Wesgro Research Unit). Exhibiting at the **Namibia Expo** in Windhoek, once again secured that visitors from Namibia is on top of the list for **visitors from Africa**.



International as well as local **tour operators, media and blog writers** were invited to visit the West Coast and taken around to the attractions on the West Coast. **A Summer Welcome campaign** was hosted as well as **Networking sessions** and many promotions trended on **social media**.

	<p>Beeld Expo, Johannesburg West Coast Tourism exhibited at the show with Bergrivier & Saldanha Bay from 23-25 Feb. 2018. 24340 Visitors attended the expo.</p>		<p>At the World Travel Market Africa trade Expo, held on 18-20 April 2018 at the CTICC, we met with tour operators from the Americas, Asia Pacific and Middle Eastern regions, India, Brazil, Canada and Argentina.</p>
	<p>At the Tourism Indaba held in Durban from 8-10 May 2018, meetings were hosted with operators from Angola, Aus-tralia, Austria, Belgium, Botswana, China, Germany, India, Italy, the Netherlands and the USA.</p>		<p>West Coast exhibited at the Namibia Expo in Windhoek on 30 May – 2nd June 2018, in partnership with Bergrivier & Saldanha Bay. It was once again a great success as 18887 visitors attended the show.</p>
	<p>25470 Brochures and promotional maps were printed and distributed at tourism expos, events and information offices. Although e-marketing is getting more dominant, many travellers still prefer brochures and especially maps.</p>		<p>A Summer Welcome Campaign was held on 15 December 2017 in partner-ship with SBTO to welcome visitors to the West Coast and inform them on the water crises as well as events that were happening over the holiday season.</p>

Media and Communications

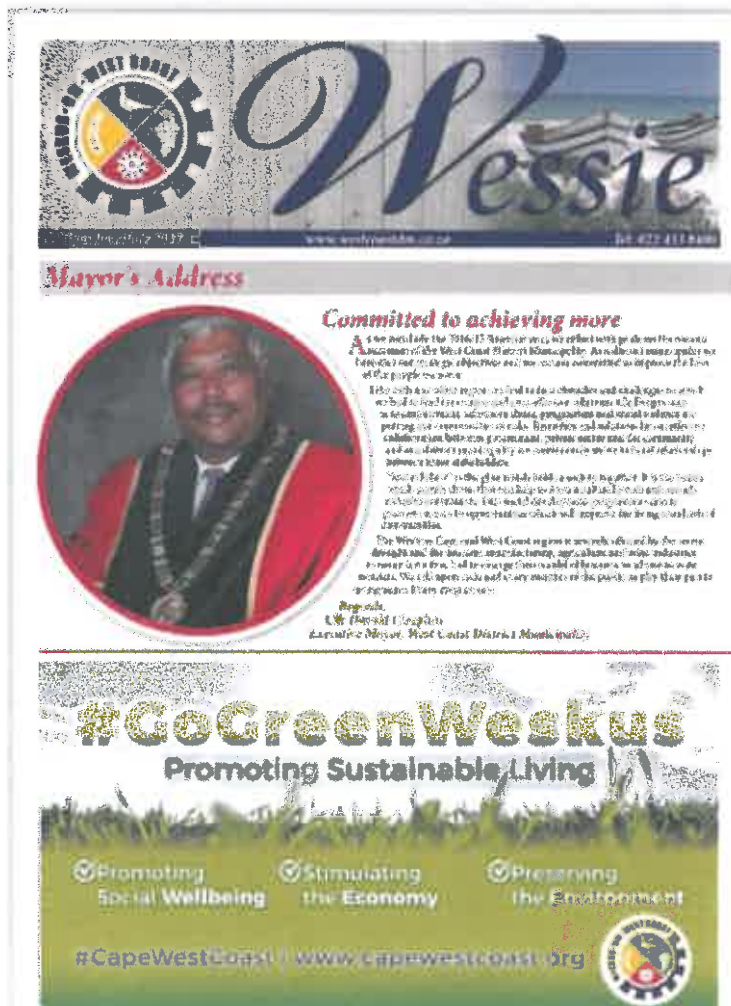
Introduction:

The West Coast District municipality places a high premium on effective and accurate communications to the public and its stakeholders. Improved communication between sub directorates in the municipality enhance collaboration of projects and improves service delivery. Intergovernmental relations between different spheres of government eliminates duplication of efforts and gives effect to an holistic approach to service delivery.

Media and Communication Strategies include:

Quarterly newsletter

An external newsletter is printed and distributed to quarterly at public facilities such as libraries and Thusong centres. The Wessie, as it is known, focusses on success stories, activation programmes and projects where communities benefit from.



Internal newsletters

Internal newsletters are printed monthly and distributed with salary slips to all staff. Notices, news and announcements of communal interest are published in the internal newsletter with the objective of keeping staff informed.



Campaigns and Awareness

WCDM coordinates and supports various campaigns to create awareness and educate communities. For the year under review WCDM ran two campaigns:

Save Water Campaign

Given the severe drought which affected the Western Cape and the West Coast region WCDM in partnership with National, Provincial and Local government collaborated on a range of awareness campaigns to encourage communities to save water and to become water wise.





Responsible Tourism Campaign

This campaign aims to encourage sustainable and environmentally friendly tourism practices. Emails featuring Responsible Tourism projects and best practices are distributed to tourism stakeholders on a monthly basis.

Media Liaison

WCDM has established good relationships with the media, both print and radio, and news articles are published in all local newspapers on a weekly basis.



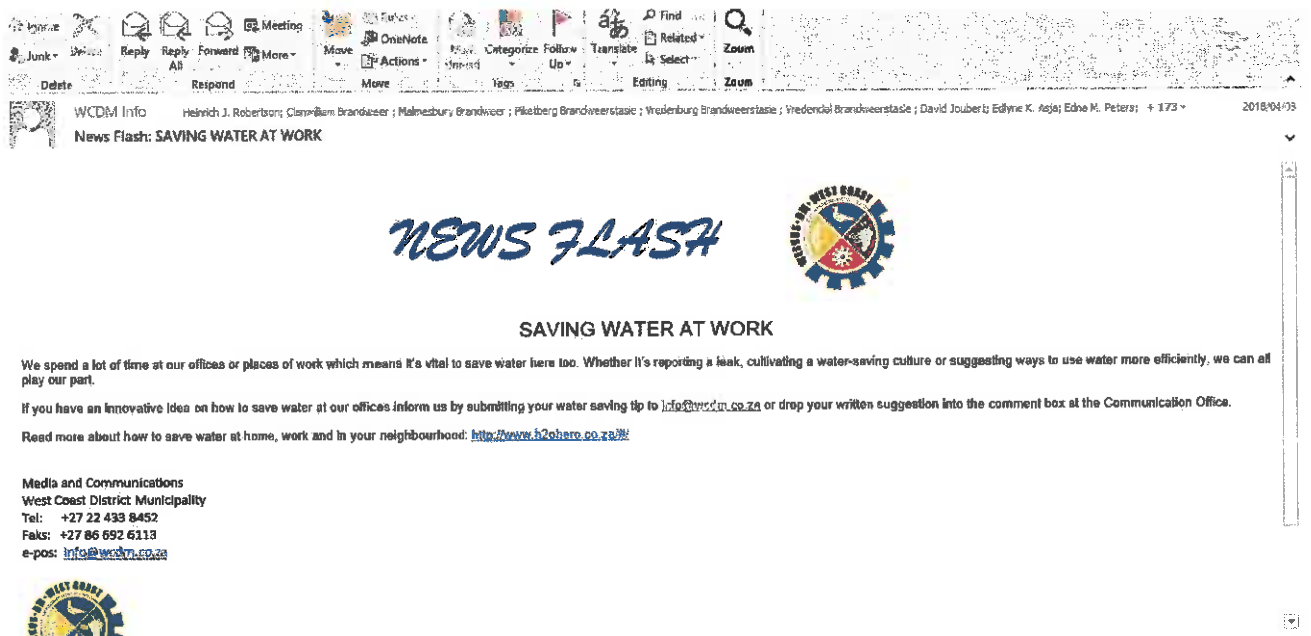
WCDM and the Digital Transformation

WCDM has moved into the digital communication field. Digital communication does not only save costs but improve the turnaround time of publications making news more current.

Digital communication platforms include:

Electronic News Flashes

"News Flash/ Nuus Flits" is an internal email publication which is published at least once a week. Notices, news and announces are published and distributed to all email staff with access to emails. Important News Flashes are pasted to notice boards for the attention of those without email access.



Social media

A Social Media Policy was approved and adopted by council. WCDM will officially launch its social media pages in July 2018. The tourism unit has an established social media presence to market the West Coast region as a destination of choice.

Website

News, notices, tenders and vacancies and published on the website.



COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.7 CHILD CARE, AGED CARE, SOCIAL PROGRAMMES

INTRODUCTION

Promoting the social wellbeing in the community is one of the strategic objectives of the West Coast District Municipality. Social Development and community outreach programmes focus on the most vulnerable people in society. Focus groups include women, children, people with disabilities, youth, the elderly and those affected by substance abuse.

During his inauguration the Executive Mayor of WCDM, Alderman Harold Cleophas, adopted a theme of Restoring the Social Fabric of the Community. The theme is aligned and give effect to the municipality's strategic objective of Promoting the social wellbeing in the community. Through strategic planning and effective stakeholder relations WCDM have had numerous successes aligned to this objective. The success of these programmes are based on the strong and vibrant partnerships with national and provincial government, B-Municipalities, civil society organisations and communities across the West Coast municipal district.

To aid the objective and to alleviate the challenges in communities WCDM has allocated resources and budget to create social cohesion and wellbeing for future generations.

The following projects were implemented to address the service delivery priorities for the 2017/18 financial year:



INTRODUCTION

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The following projects were implemented to address the service delivery priorities for the 2017/18 financial year:

EARLY CHILDHOOD DEVELOPMENT

WCDM's aim with regards to ECD is to support ECD centres and enable them to create a conducive environment for young children to learn and grow. Early Childhood Development facilities should comply with certain criteria to qualify for government funding. Upgrades or compliance checks are often unaffordable for these facilities and therefor many of these facilities are not legible for funding. WCDM played an active role to assist these facilities to become compliant.

Cederberg Early Childhood Indaba

This Indaba took place on 23 March 2018 in Clanwilliam and was a partnership between WCDM, Cederberg Municipality, Department Social Development, Grassroots, ECD centres and playgroups. The target group for this initiative was board and staff members from all crèches and playgroups in the Cederberg municipal area. The purpose of the programme was to get all the ECD centres and playgroups together to confer about their challenges in early childhood development and to form a forum that will strengthen the capability of the stakeholders.



First Aid Training

First Aid level 1 training took place for ECD practitioners within Saldanha Municipal area (22 – 23 March 2018), Swartland Municipal area (10 – 11 April 2018) and Matzikama Municipal area (10 – 11 May 2018). The objective was to educate practitioners on how to treat the ill and injured child and to get them to a medical care facility as soon as possible.

The training created confidence to the trainees to be able to provide care in a medical emergency. Throughout the course learners participated in good faith and were willing to learn and practise the different skills that were dealt with.



Appreciation function for ECD practitioners within the Swartland area

The Swartland ECD forum was established during 2008. This forum was established to create a platform where centers can gather, share and distribute information.

The Swartland ECD forum hosted a prestigious event on 5 October 2017 at the Town Hall, Malmesbury. This initiative was a partnership between WCDM, Swartland Municipality and Department Social Development. During this event ECD practitioners, principals and governing bodies were honoured for adding value to the life's of children.

The forum also reflected on their successes throughout the year and expressed much gratitude for the support from various sectors and stakeholders within the ECD field.



Distribution of nutritional packs

Nutritional packs were delivered to needy ECD facilities throughout the West Coast district. The purpose of the programme was to bring food security to Early Childhood Centres through nutritional packs. The distribution of the packs took place as follows:

Date	Municipal area	Total ECD's
05/02/2018	Bergrivier	11
06/02/2018	Cederberg	3
06-07/02/2018	Matzikama	9
08/02/2018	Swartland	18
09/02/2018	Saldanha	12

1. ELDERLY SUPPORT

Through the implementation of projects for the Elderly, WCDM 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 West Coast District.

Capacity building session for board members

This initiative took place on 10 May 2018 in Malmesbury and was a partnership between WCDM, Department Social Development, Elderly centres in Swartland and Bergrivier areas and Swartland Municipality.

The purpose of this session was to capacitate the board members of the elderly clubs on the core functions of board members. The following matters were discussed and co-facilitated by DSD and WCDM:

- How to compile a Constitution
- How to compile financial reports and an annual report
- Roles and responsibilities of each board member
- Meeting skills



Golden Games

The regional Golden Games was held on 27 July 2017 in Piketberg. The Golden Games is a recreational day for Senior citizens across the West Coast region. An average of 600 elderly persons were transported to Piketberg where they participated in a range of recreational activities.

The National Golden Games was held on 23 – 27 October 2017 in Durban and fifteen (15) participants from the West Coast partook in the National event.



YOUTH DEVELOPMENT

The following youth Development initiatives were implemented to ensure that youth in the West Coast are inspired, educated, responsible, independent, healthy and productive citizens with positive personal, family and social relations.



Mayoral Top Matric Awards

On 5 January 2018 the Executive Mayor, Alderman Harold Cleophas showed appreciation to top achieving learners from 23 public schools in the West Coast district for their performance in the final national certificate examination. Each learner received a certificate and tablet.

The West Coast Education District was second in the Western Cape Province and no school performed under 60%. At the National Excellence Awards, West Coast Education District was awarded the silver award (2nd best in the country) for the Inclusive Basket of criteria for 2017.



FEDSAS Learner Summit

West Coast District Municipality was approached by FEDSAS to organize a learner's summit in partnership with Department of Education and FEDSAS. The summit was held on 10 March 2018 at Dirkie Uys High School in Moorreesburg. Student council representatives from schools in the West Coast attended this summit.

The purpose of this summit was to give leadership training and to discuss the roles and functions of students in the Governing body of the schools they represent. The summit was attended by 30 schools, 57 learners and 34 teachers from the respected schools.

Youth exchange programme between West Coast District Municipality and KIEZ, Germany

In 2014 an agreement was signed between WCDM and the organisation KIEZ in Germany. Since then, 49 youth from towns within the West Coast District municipal area such as Vredenburg, Goedverwacht, Saldanha Bay, Langebaan, Piketberg, Porterville, Malmesbury, Moorreesburg, Klaver and Citrusdal benefited from this programme.

The 2017 camp took place from 25 June – 4 July 2017 in Gernode, Germany and was attended by 12 youth and 2 adults.

WCDM view this exchange programme as an ideal opportunity to encourage tolerance between cultures, develop leadership, broaden learners' vision and expand learners' feeling of responsibility for the immediate environment. The camp was also attended by youth from Germany, China, Kazakhstan and Russia.

During October 2017 WCDM received a visit from 26 youth and 4 adults from Germany. For their duration of stay the group were hosted at Ganzekraal Holiday Resort. They were exposed to various towns and tourist attractions throughout the West Coast

This partnership between WCDM and KIEZ is in support of restoring the social fabric in communities (the theme as adopted by the Executive Mayor) by creating a platform for youth to exchange experiences which can change the social challenges within communities and enhance their abilities to rise above their circumstances.



GAS BOTTLES AND TWO PLATE STOVE DISTRIBUTION

WCDM, as part of Sunrise Energy's 1000 energy solutions to 1000 households, secured 20 gas bottles and two plate stoves for distribution throughout the West Coast.

Sunrise Energy in Saldanha is a LPG Import Terminal and was conceived to meet shortfalls in the current LPG supply, primarily in the Western Cape. Construction started in 2016 and the plant was commissioned in May 2017. It is owned by shareholders including MOGS, IDC and Ilitha.

Centres and individual households were identified to whom the gas bottles and stoves could be distributed to.

Criteria that was issued in identifying the beneficiaries were as follows:

- Day Care Centres
- Soup Kitchens
- Preference was given to single mothers or grandmothers taking care of small children
- Where possible households with persons with disabilities were identified
- Other cases e.g. where families lost everything due to fires

On 30 May 2018 Sunrise Energy handed over the gas bottles and two plate stoves to WCDM. Staff within the Development Division were trained in the installation of the gas bottles and stoves as well as safety tips that were transferred to the beneficiaries.



16 DAYS OF ACTIVISM PROGRAMME

16 Days of Activism Against Gender-Based Violence is an international campaign to challenge violence against women and girls. The campaign runs every year from 25 November, the International Day for the Elimination of Violence against Women, to 10 December, Human Rights Day.

Promoting gender equity to end gender based violence

This programme took place on 05 December 2017 at the Rosenhof Community Hall, Moorreesburg. The purpose of the programme was to create awareness around the 16 Days of Activism programme and to educate NGO's, Government Departments and volunteers who work in the field of women, children and vulnerable people about sex, sexuality and gender challenges. The programme was attended by 70 participants who work in programmes that address violence against women, children and vulnerable people.



Non violence against women and children Christmas party

This programme took place on 6 December 2017 at the SAS Saldanha Naval Base and was a partnership between WCDM, SAPS, WCED, DCAS, Provincial Traffic, Department of Agriculture, Forestry and Fishing.

The aim of the event was to give children, who has been affected by crime, either directly or indirectly, the opportunity to get away from their daily circumstances and for a change just be children. The emphasis of this event was thus more on playing but the safety of the children was very much part of the event.

This event was attended by children who has been evicted by crime either directly or indirectly. To give them the opportunity to get away from their everyday circumstances. They come from towns such as Piketberg, Vredenburg, Aurora, Redelinghuys, Porteville, Saldanha, St Helen Bay, Eendekuil, Hopefield, Laaiplek and Langebaan.



PEOPLE WITH DISABILITIES

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.

Fun-a-bility day

The West Coast Disability Forum, in partnership with WCDM, Saldanha Municipality, Department of Cultural Affairs and Sport and Department Social Development held a day full of fun activities for people with a wide range of disabilities. This event took place on 4 December 2017 at Dial Rock Civic Centre, Saldanha. 371 people with disabilities from the Bergriver and Saldanha areas attended the event.

The purpose of the event was to spread awareness of the rights of persons with disabilities under the theme "transformation towards sustainable and resilient society for all".



FAMILIES AND CHILDREN PROGRAMME

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. This projects aims to strengthen the capacity of families and communities to care for and protect children.

Family support programme

This programme took place on 03 – 11 April 2018 in Vredenburg and was a partnership between WCDM and Department Social Development. Target group was parents from the Witteklip area. This programme was aimed at rendering a service in the early intervention phase by providing a platform for interactive dialogue, information sharing and linking to relevant resources.



Parenting programme

This programme took place on 18 March 2018 in Graafwater and was a partnership between WCDM, Stop Crime Against Children and WCED. The purpose of the programme was to bring stakeholders and parents together in a training programme to capacitate parents to deal with children and to prepare for a project that will address the identified issues regarding school leavers and discipline.



Parent/child relationship programme

This programme took place during the following dates & places:

- 20 & 22 February 2018: Redelinghuys
- 19, 20 & 22 March 2018: Eendekuil
- 26 & 27 March 2018: Aurora
- 20, 22, 27 & 28 March 2018: Piket-Bo-Berg
- 17 & 30 May 2018: Porterville
- 22 & 23 May 2018: Piketberg

The purpose of the programme was to educate parents regarding their roles and responsibilities as a parent. The target group was biological and foster parents within Bergvriër Municipal area. Hundred and two parents in total attended the programme on the above mentioned dates.

The overall theme of this programme was the enhancement of a parent and child relationship. Discussions took place on issues that stands in the way of having a better relationship with children.



FIRE AWARENESS

WCDM partnered with Working on Fire who conducted various fire awareness and prevention sessions at Old Age Clubs and Early Childhood Development facilities.

Focus areas of awareness / prevention sessions were as follows:

- Evacuation plan – the importance thereof which included the identification of an assembly point
- Communication Plan – how to choose the best way to communicate the danger of a fire to the community
- Emergency number – how to report a fire in the correct way
- Risk assessment – identifying fire hazards in the community
- Impacts of a fire – the do's and don'ts to avoid unwanted fires



SUBSTANCE ABUSE PROJECT

Substance abuse contributes to school dropout, sexual risk behavior, health related problems, violent behavior and unemployment, involvement in criminal activities and dysfunctional families. It is usually in the most vulnerable and in the poorest communities where one finds higher levels of alcohol and drug abuse.

Prevention programme

Due to the high volume of school going children using substances within the small community of Doornbay, an awareness and prevention session was identified to take place at Doornbay Primary School. This programme took place on 01 March 2018 and was a partnership between SAPS, Department Agriculture, Matzikama Municipality, WCDM and the LDAC. 70 Learners from Doringbay Primary attended the programme. The programme included:

- Keynote address by the Mayor of Matzikama Municipality
- SAPS: Awareness and prevention
- Department of Agriculture: Job opportunities and social programmes
- WCDM: Distributed information pamphlets on substance abuse
- LDAC members: Drama



Table 3.7.1: Employees: Social Development

Job level	2016/2017	2017/2018			
	Employees (N)	Posts (N)	Number of employees	Employees (N)	Posts (N)
0-3					
4-6					
7-9					
10-12	4	4	4	4	
13-15	1	1	1	1	
16-18					
19-20					
Total	5	5	5	5	

Table 3.7.2: Financial performance development (R'000)

Financial Performance Development					
Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Operating Revenue	56 949	-	116 000	63 422	45.33%
Expenditure:					
Employees	2 506 209	2 835 140	2 974 270	2 530 354	14.93%
Repairs and maintenance	-	-	-	-	-
Other	645 200	1 606 370	619 060	465 754	24.76%
Total Operating Expenditure	3 151 409	4 441 510	3 593 330	2 996 108	16.62%
Net Operating Expenditure					
T3.7.2					



COMPONENT E: ENVIRONMENTAL PROTECTION

3.8 ENVIRONMENTAL INTEGRITY

3.8.2 INTRODUCTION BIO-DIVERSITY, LANDSCAPE AND COASTAL PROTECTION

Managing the Biodiversity/Environmental Integrity Section within the West Coast District Municipality to ensure holistic, strategic and effective Environmental Management services are sustainably implemented within the west coast region.

To Ensure that the requirements of the Constitution and the National Environmental Management Act (NEMA) and its SEMA's are met and that the right to a healthy and safe environment, are adhered to at all times in order to ensure an effective, sustainable and efficient Environmental Management service within the District Municipality.

CLIMATE CHANGE FRAMEWORK FOR THE WCDM

The West Coast District Municipality was able to develop its Climate Change Response Framework in partnership with the Western Cape Government and Aurecon. Aurecon finalised the Climate Change Framework for the WCDM during 2014. The Framework was adopted and approved by the West Coast District Municipality in March 2015 where the way forward with the implementation of the completed framework was tabled with the various Councillors. It was agreed that each Councillor that represents a local municipality would take the Climate Change Framework to their respective local Councils to also be adopted locally. During 2017/18 the National Department of Environmental Affairs (DEA) appointed Urban Earth to review and support municipalities with Climate Change programmes and created a website to share Climate Change Information. The purpose of this website (<http://www.letsrespondtookit.org/home>) is to provide stakeholders with information and tools to respond to climate change at a local level in South Africa. The website has been developed through the Local Government Climate Change Support Program (LGCCSP), an initiative of the Department of Environmental Affairs and the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH.³

The Lets Respond Toolkit provides stakeholders with an introduction and overview on how to integrate climate change into municipal planning processes.

The National Department of Environmental Affairs (DEA) in partnership with GIZ and with support from the Western Cape Climate Change Municipal Support Programme hosted a joint workshop on Climate Change Adaptation during 2017/18. District Municipalities were given the opportunity to present the status of mainstreaming and implementation of their Climate Change Response Plans and Frameworks. The workshop also provided an opportunity to identify areas of support required going forward with regards to climate change adaptation in the district and local municipalities.

The Workshop had two broad aims, which were to:

1. Understand how municipalities are moving from Climate Change plans and frameworks to implementation of Climate Change Responses
2. Identify areas of support needed for Implementation and Mainstreaming of Climate Change Adaptation in Western Cape Municipalities.



To address the first aim, representatives from each District Municipality (DM), in the Western Cape, were invited to present their draft climate change response plans and frameworks. The DM champions were requested to present on the following information with regards to their climate change frameworks and response plans:

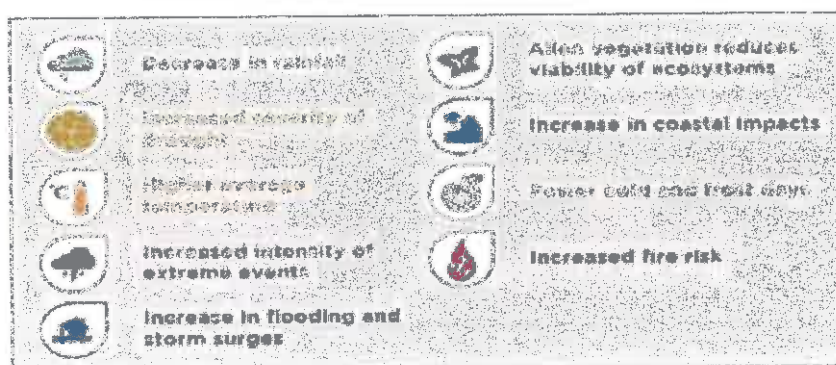
1. Internal stakeholder engagement you have undertaken or plan to undertake.
2. External stakeholder input you have undertaken or plan to undertake.
3. Sector plan integration you have undertaken or plan to undertake.
4. Spatial Development Framework (SDF) and Integrated Development Plan (IDP) integration you have undertaken or plan to undertake.
5. Project implementation update.

To address the second aim, workshop participants were separated into groups by DM and asked to answer the question: "In your District, what is needed for implementation of climate change adaptation?". Participants were then asked to collectively agree on the three most important points for implementation going forward. Representatives from each group then presented these three priority areas of intervention.

The West Coast District Municipality was able to support its local municipalities in their efforts to eradicate invasive alien vegetation. Critical Biodiversity Areas (CBAs) in the District have been identified and included within local spatial planning frameworks, with all municipalities required to be aligned to the Spatial Planning and Land Use Management Act (SPLUMA). The entire District was affected during 2017/18 because of reduced rainfall and extended periods of drought, uncontrolled invasive alien species and less water available for drinking and irrigation – farmers to practise sustainable and conservative agriculture.

The Minister of Environmental Affairs also published the Climate Change Bill on the 8th of June 2018 for public comment.

Climate Change Impacts for the WCDM region:



COASTAL MANAGEMENT (ICM ACT 24 of 2009)

The West Coast District Municipal Coastal Management Plan (CMP) as well as a CMP plan for each local municipality was complete and approved by Council on the 28th of August 2013 at the Council Meeting. During 2017/18 a tender was advertised to appoint a service provider to review the existing 2013 CMP, which needs to be updated every 5 years in terms of the Integrated Coastal Management Act (ICMA). This review process is still ongoing and will be completed within the next financial year (2018/19). A Steering Committee was already appointed which were represented by all the local municipalities within the district.

The West Coast District Municipality's Municipal Coastal Committee (MCC) meets quarterly and reports quarterly to the Provincial Coastal Committee (PCC). Various Coastal and Environmental Management actions and functions performed by the WCDM gets reported and illegal activities and transgressions escalated to the various Environmental Dept's present.

EPWP funding of R200 000.00 was used during the 2017/18 financial year to assist with job creation and coastal management functions within the coastal environment.



EPWP Participants performing various Environmental & Coastal Management functions in the coastal zone



EPWP PROJECTS – EAC/Social/Infrastructure (Coastal Management/Alien Clearing)

Good progresses were made during 2017/18 regarding the removal of alien vegetation from the Bergriver/Misverstand area. This EPWP – Environmental Sector Project - is run in partnership with Agriculture (Landcare), the Lower Berg River Irrigation Board, and the Department of Water Affairs (Working for Water Programme). The project still focuses on the removal of aquatic weeds and terrestrial alien trees within the region.

EPWP Environmental Sector Coastal Management teams are all assisting with the implementation of Coastal Management functions as per WCDM Coastal Management Plan (ICM Act).

Funding from the Department Public Work's EPWP Program to the total value of R1 100 000.00 was spend during the 2017/18 financial year and funding to the value of R1047 000.00 is allocated to the West Coast District Municipality for the new 2018/19 financial year.



Various EPWP teams undergoing First Aid, Herbicide and Health & Safety Training

WfW PROJECTS - ALIEN VEGETATION REMOVAL

A Working for Water contract agreement which was entered into between Department of Environmental Affairs (DEA) and the West Coast District Municipality (WCDM) being the Implementing Agent (IA) which started the 1st of October 2014 came to an end on the 31st of March 2018. The Working for Water contracted created 33 Work Opportunities of a four year period. Participants had their induction done by WfW officials from the Department of Environmental Affairs and the beneficiaries were trained as part of the program for health and safety, first aid, chain saw, herbicide application, fire safety and water safety. During the 2017/18 financial year some of the WfW participants received permanent job opportunities

The following WfW Alien Clearing projects are currently running (with the amount of beneficiaries in brackets): Goedverwacht (10), Bergrivier (9), Hopefield (12).





Working for Water teams undergoing Fire Awareness Training at Kalbaskraal NR

The following WfW Alien Clearing projects were implemented during the 2017/18 financial year (the amount of beneficiaries in brackets):

Moorreesburg (11), Goedverwacht (11) and St Helena (11). A total amount of R 870 164 was transferred to the WCDM as a grand to be used between 1 April 2017 and 31 March 2018 for the implementation of the WfW program for 2017/18 year as stipulated in the approved agreement between WfW and WCDM. The WCDM also re-applied during 2017/18 for funding through a BID process that was advertised in order to possibly enter into a new contract agreement with DEA for the next 3 year contract period (2018 – 2021).



EPWP participants performing various environmental functions – Clearing of Alien Vegetation





WFW Participants performing alien clearing work within the Environmental Sector of the EPWP Programme

ENVIRONMENTAL COMPLAINTS, INSPECTIONS AND FOLLOW UPS

Various environmental complaints and administrative issues were received and followed up with assistance from various Provincial and National Departments and role-players, such as DEA, DEADP, DAFF, DWS and CapeNature regarding pollution, emergency incidents, illegal and unauthorized activities within the West Coast District Municipality, which have a negative effect or impact on the natural environment and biodiversity.

The WCDM assisting DEADP on their request with Environmental Compliance inspections and site visits to address environmental issues related to environmental and water pollution within the West Coast region, especially during the drought period when illegal structures and activities were undertaken during the 2017/18 financial year.



Evidence collected during an Intergovernmental law enforcement BLITZ operation on the Berg River



Illegal structures within the Coastal Zone and activities happening within the coastal environment, which get reported to the various Government and Environmental Departments.

ENVIRONMENTAL EDUCATION & AWARENESS RAISING

The WCDM performed various Environmental Education and Awareness Raising events during the 2017/18 financial year. Events included International Coastal Clean-up (ICC) campaigns – where litter was cleaned from West Coast beaches by voluntary organizations, school kids and environmental associations and groups, Marine Week Celebrations – where school kids were made aware of their marine environment, Arbour Month – where various trees were received by DAFF and planted by EPWP workers in partnership with the youth and members of the public to create awareness and to improve greening of their natural environment – which also relates to climate change, removing alien vegetation and replacing it with indigenous vegetation which uses less water.





EPWP participants performing various environmental functions – Greening, Environmental Education & Maintenance work



EPWP participants performing various environmental functions – Greening & Cleaning and Environmental Education with School Kids and during site visits with DPW





International Coastal Cleanup Campaigns during Marine Week with the youth and school kids along the West Coast during 2017/18



Table 3.8.2.1: Employees: BIODIVERSITY; LANDSCAPE (INCLUDING OPEN SPACES); OTHER (E.G. COASTAL PROTECTION)

Job level	2016/2017	2017/2018			
	Employees (N)	Posts (N)	Employees (N)	Vacancies: full-time equivalent (N)	Vacancies (% of total posts)
0-3					
4-6					
7-9					
10-12					
13-15	1	1	1	0	0
16-18					
19-20					
Total	1	1	1	0	0
					T3.8.2.1

Table 3.8.2.2: Financial performance: BIODIVERSITY; LANDSCAPE (INCLUDING OPEN SPACES); OTHER (E.G. COASTAL PROTECTION) (R'000) – EPWP GRANT

Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total operating revenue	973 339	-	1 009 836	1 009 836	-
Expenditure:					
Employees	644 643	-	729 672	601 985	17.50%
Repairs and maintenance	-	-	-	-	-
Other	307 084	-	314 164	385 190	(22.61%)
Total operating expenditure	951 727	-	1 043 836	987 175	5.43%
Net operating expenditure	973 339	-	1 009 836	1 009 836	-
					T3.8.2.2



Table 3.8.2.2: Financial performance: BIODIVERSITY; LANDSCAPE (INCLUDING OPEN SPACES); OTHER (E.G. COASTAL PROTECTION) (R'000) – WWF GRANT

Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total operating revenue	1 029 836	-	1 100 000	1 100 000	-
Expenditure:					
Employees	1 101 689	-	686 490	886 010	(29.06%)
Repairs and maintenance	-	-	-	-	-
Other	37 484	-	324 510	113 348	65.07%
Total operating expenditure	1 139 173	-	1 011 000	999 358	1.15%
Net operating expenditure					
					T3.8.2.2



COMPONENT E: ENVIRONMENTAL PROTECTION

3.9 AIR QUALITY

3.9.1 INTRODUCTION

The National Environmental Management Air Quality Act, 2004 (Act 39 of 2004) came into full effect on 1 April 2010. Section 17 of the Act places an obligation on organs of state to submit an annual report. Each sphere of government, which also includes local government as defined in terms of Section 239 of the Constitution (Act 108 of 1996), must report on the implementation of its air quality management plan and include information on:

- air quality management initiatives undertaken by it during the reporting period;
- the level of its compliance with ambient air quality standards;
- measures taken by it to secure compliance with those standards; and
- its air quality monitoring activities.

STRATEGIC OBJECTIVE

An Air Quality Management Plan (AQMP) was approved by Council in November 2011 and included in the IDP. An Air Quality Management By – law for the WCDM has also been gazetted on 06 September 2013. The AQMP is to be reviewed during the 2017/2018 financial year but due to unforeseen delays the AQMP will be reviewed during the 2018/2019 financial year.

The following issues were identified in the AQMP that require attention:

INTERVENTION	TIME FRAME	IMPLEMENTATION
Implementation of human resources		
Appoint Manager Air Quality	Short term	Manager: Air Quality officially placed: 02 May 2018
Appoint an Air Quality Officer	Short term	Senior Air Quality Officer post in process of been filled.
Appoint an Air Quality Technician	Short to medium term	Not implemented. Personnel structure to be amended to make provision for second Air Quality Officer to be appointed in future. This should receive attention during the 2018/2019 financial year.
Implementation of Air Quality Management Tools		
Emissions Inventory	Short to long term.	DEA published legislation and established an internet based national atmospheric emissions inventory system requiring industry and local government to report to the system on an annual basis. The emissions inventory for the District consists of listed activities licenced in terms of NEM: AQA.
Dispersion modelling	Medium to long term	When required external expertise will be appointed to conduct dispersion modelling. Will have to budget for this.



Implementation of Air Quality monitoring		
Ambient air quality monitoring network	Medium to long term.	Ambient air quality monitoring is done by industry in Saldanha, the West Coast District Municipality, Saldanha Bay Municipality and Provincial Government with monitoring stations located in St Helena Bay, Malmesbury, Saldanha, Vredenburg and Velddrif. Saldanha Bay Municipality established an ambient monitoring network comprising of two monitoring stations for criteria pollutants as well as seven dust fallout monitors. The District has entered into a MoU with Local Municipalities to facilitate future ambient air monitoring initiatives. The West Coast District Municipality Air Quality Monitoring Equipment (H2S analyser) was installed at Bergrivier Municipal Hall, Velddrif on 9 June 2017 with a meteorological station installed on 06 April 2018.
Emission Reduction / Control Strategies		
Reduce / control domestic fuel burning	Short to long term. Local Municipalities to address.	Promote the use of renewable energy and create awareness. This issue will receive further attention through the Joint Municipal Air Quality Working Group (JMAQWG) established to improve the working relationship between District and Local Municipalities.
Control of transportation emissions.	Short to long term. Local Municipalities in terms of By-laws.	Vehicle count and diesel vehicle testing. To be further discussed between District and Local Municipal Air Quality Officers during JMAQWG meetings.
Control of emissions from mining activities.	Short to long term. Department Mineral and Resources with the assistance of Local Municipalities and Province where required.	Control of dust is through the Mine Environmental Management Programme Report as per the Department Mineral and Resources requirement. Local Municipal Air Quality Officers to apply National Dust Control Regulations, request dust control plan and dust fallout monitoring where required. To be further discussed at JMAQWG meetings.
Control of emissions from agricultural activities.	Short to long term. Department of Agriculture with assistance from the Local Municipalities.	Control of dust and open burning in terms of Local Municipal By-laws. Is receiving limited attention through interaction with Provincial Department and Agriculture. Local Municipal Air Quality Officers also encouraged through the JMAQWG meetings to provide input when applications for burning permits are considered by WCDM Fire Chief.
Control of emissions from industrial activities.	Short to long term. District and Local Municipalities responsibility.	Licensing of listed activities done by District. Emissions standards enforced through issuing of licences. Emissions from small fuel burning appliances and non-listed industrial activities to be controlled by Local Municipalities through application of their Air Pollution



		Control By-laws. To be further encouraged through interaction at the JMAQWG meetings.
Control of emissions from waste treatment disposal activities.	Short to long term. Local Municipalities and District with assistance from Provincial Government.	Incineration controlled through licensing in terms of Air Quality Act emission standards. Landfills still to be properly controlled by Local Municipalities with assistance from District and Provincial Government in terms of the Waste Act. To be further discussed at JMAQWG meetings.
Control of emissions from biomass burning i.e. veld fires.	Short to long term. Local and District Municipality's responsibility.	Strict control over veld fires whether naturally occurring or due to planned burning should be implemented. Local Municipal Air Quality Officers encouraged through the JMAQWG meetings to provide input when applications for burning permits are considered by WCDM Fire Chief.

PURPOSE

A Memorandum of Understanding (MoU) has been entered into between District and Local Municipalities and a Joint Municipal Air Quality Working Group (JMAQWG) has been established during February 2015. The division of functions between District and Local Municipalities has been finalised and included in the MoU which also serves as terms of reference for the working group. The JMAQWG meets on quarterly intervals and since the first meeting in February 2015 a total of 13 meetings have thus far been held.

With regards to the implementation of the AQMP it is important to note that a Manager: Air Quality has been appointed since 02 May 2018 and the Senior Air Quality Officer post is in the process of been advertised. Awareness raising is being done through the establishment of working groups and environmental stakeholders forums.

The main function of the West Coast District Municipality is the licensing of listed activities assigned to it in terms of the National Environmental Management: Air Quality Act. Emission standards established in terms of the Air Quality Act are enforced through licence conditions.

CHALLENGES

Animal matter processing whereby fish and fish offcuts are processed to fishmeal give rise to offensive odours that result in public complaints. These industries are regulated through licence conditions and are required to apply best practices to control odorous emissions.

The storage and handling of iron ore through the Saldanha Port that result in staining of private and public property. The staining issue has resulted in the establishment of an action group by certain public members and the issue has been escalated to the office of the MEC by the group. An Atmospheric Emission Licence (AEL) was issued on 05 February 2016 followed by a public meeting on 09 March 2016 where the WCDM presented on AEL conditions, the licence holder on AEL conditions and compensation issues and the Western Cape Government on enforcement and compliance. The public meeting was attended by approximately 200 people. A member of public also lodged a complaint with the Public Protector whom requested certain information. The Public Protector was satisfied and closed the matter.



The spread of particulate matter into the environment from listed facilities together with the increase of non-listed facilities to store and handle manganese ore in the open air is a challenge for both Local and District Municipalities. Although both listed and non-listed industries fallout dust and emission monitoring reports indicate they are well within the legislated limits the visual and physical impact on the surrounding environment is steadily increasing. Majority of dust suppression is done by means of wetting (water spraying) but this has proved to be ineffective especially during the current drought and that the wet material is spread onto roads by means of vehicular movement.

Capacity building within the Air quality function is problematic due to limited staff and available funds.

PERFORMANCE HIGHLIGHTS

The West Coast District Municipality Air Quality Monitoring Equipment (H2S analyser) was installed at Bergrivier Municipal Hall, Velddrif on 9 June 2017 with a meteorological station installed on 06 April 2018.

Manager: Air Quality resigned during January 2018. The Senior Air Quality Officer was appointed as the Manager: Air Quality during May 2018. The Senior Air Quality Officer post is in process to be filled.

COMMENTS

In terms of the National Framework for Air Quality Management the Saldanha Bay area has been listed as an area of poor air quality. The ambient air monitoring network established by the Saldanha Bay Municipality will provide important background information for industrial development resulting from the IDZ approval in the area. Although monitoring reports received indicate dust fallout from industry is well within legislative limits the visual and physical impact on the surrounding environment is steadily increasing. It is recommended that the legislative limits for fallout dust and emissions be more stringent to assist in reducing the impact pollution has on the receiving environment.



Table 3.9.1: Employees: Air Quality

Job level	2016/2017		2017/2018		
	Employees (N)	Posts (N)	Employees (N)	Vacancies: full-time equivalent (N)	Vacancies (% of total posts)
0-3					
4-6					
7-9					
10-12	1	2	1/0	2	0
13-15	1	1	1	0	0
16-18					
19-20					
Total	2	3	2	2	0
					T3.9.1



COMPONENT F: ENVIRONMENTAL HEALTH, FOOD INSPECTIONS AND FOOD QUALITY

3.10 ENVIRONMENTAL HEALTH

3.10.1 INTRODUCTION

Environmental Health

To be aware of the constitutional right of every person to an environment that is not harmful to his or her health or wellbeing, and the principles that underlie the National Health Act, 2003 (Act 61 of 2003) as well as the National Environmental Management Act, 1998 (Act 107 of 1998), the WCDM, through an environmental health thrust, aims to protect and promote the health and wellbeing of all our residents in the West Coast District by providing, in conjunction with applicable laws, "a sustainable, effective and responsible environmental health service."

The Constitution notes the issue of MHS under Schedule 4B, and Section 156(1), as a local government function. Municipal Health Service is a term that evolved in SA to define the package of 'health services' to be rendered by local government. Therefore, MHS is subsequently defined in the National Health Act, 2003 (Act 61 of 2003) as a component of 'health services', whilst it covers most aspects of environmental health services

Section 24 of the Constitution of South Africa, 1996 (Act 108 of 1996) states that everyone has the right:

- (a) to an environment that is not harmful to their health or well-being; and
- (b) to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that—
 - (i) prevent pollution and ecological degradation;
 - (ii) promote conservation; and
 - (iii) secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

The health continuum covers the entire spectrum of health care services, from health promotion till the curative care components, such as socio-medical care.

Environmental health services in particular covers the preventative component which covers both health promotion and disease prevention. Although health policies such as the Re-engineering of Primary Health Care and the National Health Insurance mainly recognise the role of the Environmental Health Practitioner (EHP) as part of 'Clinic Outreach Teams', it nullifies the role and impact of the EHPs in preventing ill health at the source of the origin of pollution, epidemiological outbreaks and so forth, where their interventions are focused, amongst others, at basic municipal services, such as ensuring safe and sufficient water, sanitation and food provision and so forth. One cannot continue educating communities and treat them, whilst no or very little effort is put into addressing the risks in the communities. Sending them back or allowing communities to live in filthy conditions.

Environmental health "means a condition of optimal wholesomeness of the environment in which man exists and interacts with through the lowest possible presence therein or total absence of any stimuli detrimental to human health". The environmental health responsibility is, therefore, the identification, evaluation, control and prevention of those factors that can be detrimental to people's health and wellbeing.

In terms of Section 1 of the National Health Act, 2003, Act 61 of 2003, Municipal Health Services (Environmental Health services) were declared to be:



1. Water quality monitoring

Definition:

Monitoring and surveillance of water quality and availability that is intended for human consumption, recreational and industrial use

This function includes the following:

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

2. Food Control

Definition:

Food Control is described by the World Health Organization (WHO) as a mandatory regulatory activity of enforcement by National or Local Authorities to provide consumer protection and ensure that all foods during production, handling, storage, processing and distribution are safe, wholesome and fit for human consumption; conform to quality and safety requirements and are honestly and accurately labelled as prescribed by law

The function ensures consumer protection through the following actions:

- Food inspection at point of production, storage, distribution and consumption
- Regulate food premises regarding hygiene and the prevention of nuisances through regular inspections and the enforcement of the **Regulations governing General Hygiene requirements for Food Premises and the Transport of Food**
- Regulate milking sheds by issuing Certificates of Acceptability for Milking Sheds in terms of **Regulations Relating to Milking Sheds and the Transport of Milk**
- Regulate the informal food industry by means of R 962 and the **Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972)**
- Control of food premises by issuing Certificates of Acceptability for Food Premises in terms of **Regulation 962**
- Ensure that food is safe and healthy for human consumption through enforcement of the **Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972)**
- The detention, seizure, condemnation and sampling of foodstuffs in terms of **Regulations relating to Inspections and Investigations under Government Notice R 328**
- Monitor labelling of foodstuffs as prescribed by the **Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972)**
- Providing education and training on food safety to the food industry
- Provincial government is responsible for the issuing of Export Certificates on request of Industries
- Meat Hygiene: The Department of Agriculture is responsible for regulating Abattoirs as prescribed by the **Abattoir Hygiene Act, 1992 (Act 121 of 1992) and Meat Safety Act, 2000 (Act 40 of 2000)**



3. Waste management

Definition:

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

The function refers to:

- The monitoring of waste management systems, including health care waste (**SANS 10248: 2004**), hazardous waste, sewage and waste water
- Monitoring for the occurrence of health nuisances during the storage, treatment, collection, handling and disposal of the various categories of waste
- Taking samples of any waste product and the analysis thereof in order to determine possible health risks
- The identification of needs and motivation for the promotion of sanitation
- The enforcement of municipal Bylaws and **The National Health Act, 2003 (Act 61 of 2003)** where health nuisances arise as a result of waste.
- Excludes the operation of a waste management system as rendered by B-municipalities
- Educating communities within the Cape Winelands on issues of waste management and pollution control

4. Health surveillance of premises

The identification, monitoring and evaluation of Health risks, nuisances and hazards and instituting remedial and preventative measures

The function includes:

- The identification, monitoring and evaluation of health risks, nuisances and hazards
- Taking action in terms of the **The National Health Act, 2003 (Act 61 of 2003)** to ensure that corrective and preventative measures are implemented
- Provide inputs towards environmental impact assessments on health related issues
- The prevention or reduction of any condition on any premises that may be hazardous to the health or welfare of people
- Law enforcement
- **Educating communities** of the West Coast on communicable diseases

5. Surveillance & Prevention of Contagious Diseases, Excluding Immunisation

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 there from or who is a carrier to any other person



The 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.
- The collection, analysis and dissemination of epidemiological data and information

6. Vector Control

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

Definition:

Monitoring, identification, evaluation and prevention of vectors

This function refers to:

- The elimination or correction of conditions promoting the habits and breeding habits of vectors
- Developing awareness in communities of zoonotic diseases by means of vectors and the control thereof through education and training

7. Environmental Pollution Control

Definition:

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

The National Health Act, 2003 (Act 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 –

- (i) substances;
- (ii) radioactive or other waves; or
- (iii) noise, odours, dust or heat

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

The function relates to:

- The identification, evaluation, monitoring and prevention of the pollution of:
 - Soil
 - Water
 - Air
- 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
- Educate and train communities regarding environmental pollution

8. Safe Handling of Chemical Substances

Definition:

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

The function refers to:

- The education and training of high-risk groups and communities in the safe use and handling of chemicals
- Provincial government is responsible for the licensing of premises trading in Group 1 Hazardous substances
- Investigation of pesticide poisoning cases

9. DISPOSAL OF THE DEAD:

- Ensure the proper and humane burial of pauper and unclaimed corpses
- Ensure the proper disposal of the dead during **diseases**
- Monitor the process during exhumations and reburial of corpses to ensure proper and hygiene procedures and disinfection of the environment and equipment
- Routinely inspect places of burial to prevent nuisances'
- Advise funeral parlors regarding the planning, layout and hygiene standards of premises to ensure that Funeral Parlours comply with the Regulations Relating to Funeral Undertakers Premises (G.N. R363/2013)
- Certification of Funeral Undertakers Premises in terms of GN R363 of 2013
- To prevent nuisances and to see the proper and humane handling of corpses

Although these are pursued very effectively, there are a few pertinent issues that need to be addressed.

Vacant Posts

The newly promulgated National Norms and Standards for Environmental Health (24/12/2015) stipulates that Municipalities must provide operational staffing in line with the National norm of 1:10 000 Environmental Health Practitioners per population. To adhere to this stipulation, another 13 Environmental Health Practitioners post must be provided for on the Councils organogram.

Legislation

To ensure the optimal use of environmental health practitioners to reach our goal of an environment that is not harmful to the health and wellbeing of all the people in the West Coast, the following legislation/documents must still be implemented/promulgated:

- Approval of admission-of-guilt fines by the Magistrates Courts in the West Coast area of jurisdiction
- Revise Councils by-laws and regulations

The above will definitely contribute to a more efficient service and quality of health.



Table 3.10.1: Employees: Environmental Health –Health Inspection

Job level	2016/2017	2017/2018			
	Employees (N)	Posts (N)	Employees (N)	Vacancies: full-time equivalent (N)	Vacancies (% of total posts)
0-3					
4-6					
7-9					
10-12	23	23	23	0	0
13-15	5	5	5	0	0
16-18	1	1	1	0	0
19-20					
Total	29	29	29	0	0
					T3.10.1

Table 3.10.2: Financial performance: Environmental Health (R'000)

Financial Performance: Environmental Health					
Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Revenue Operating	8 152 356	8 753 660	7 917 660	7 968 769	(0.65%)
Expenditure:					
Employees	18 336 417	19 594 100	19 068 690	18 510 786	2.93%
Repairs and maintenance	-	-	-	-	-
Other	2 429 825	10 362 910	3 787 950	2 547 304	32.75%
Total Expenditure Operating	20 766 242	29 957 010	22 856 640	21 058 090	7.87%
Net Expenditure Operating					
					T3.10.2



COMPONENT G: SECURITY AND SAFETY

3.11 FIRE SERVICES

3.11.1 INTRODUCTION

The West Coast District Municipality Fire and Rescue Services can report that the 2017/2018 year was a fairly quiet year for the Service despite of the **severe** drought conditions that was experienced within the boundaries of the West Coast District Municipality.

A total of 33 725 hectares were burned during the 2017/2018 summer season. This is more than 50% less than what burned the previous season. Most of these fires could be managed and was firefighting only employed in order to protect structures. Although this past season was fairly quiet and less hectares burned down, some serious damages were reported at Grootkloof and Mouton Citrus. Only 4 of the total fires attended to burned more than 2000 Ha. The largest of these fires occurred at Achterfontein in the Biedouw Valley. During this fire a total of 15 000 Ha were burned, which was mostly Fynbos and Karoo Veld.

The West Coast District Municipality are currently experiencing a very severe drought and the impact of climate change in the area can also be seen. The period in which we are experiencing major veld and mountain fires are steadily increasing. Fires are occurring much sooner and the season has extended well into the Month of June this year.

This year was also the third year of the fire service contract between West Coast District Municipality and Saldanha Bay Municipality. Saldanha Bay Municipality however decided not to renew the contract and did the contract officially ended on 30 June 2017. They will now render their own service within their Municipal area.

STRATEGIC OBJECTIVE

VISION STATEMENT: (WCDM FIRE AND RESCUE SERVICE)

"A professional and recognised Fire and Rescue Service for the citizens of the West Coast District Municipality and beyond its borders".

MISSION STATEMENT: (WCDM FIRE AND RESCUE SERVICE)

"To prevent and minimize the loss of life, property and damage to the environment through the delivery of an effective and efficient fire service to the residents of the West Coast District Municipality in order to protect them from any dangerous situations".

The Strategic Master Fire Plan for the West Coast District Municipality Fire and Rescue Services were reviewed and accepted by Council on the 23rd of May 2018. In this plan there are key objectives listed in order to ensure that the Fire and Rescue Service of the West Coast District Municipality fulfil it's roles and responsibilities as assigned to it through the Constitution (Act 108 of 1996), The Municipal Structures Act (Act 117 of 1998), the Fire Brigade Services Act (Act 99 of 1987) and the National Veld and Forest Fire Act (. The objectives of WCDM Fire and Rescue Services, as listed below also strives to meet the objectives as set out within the IDP of the West Coast District Municipality.

KEY OBJECTIVES: Customer

In order to achieve this objective this Department will strive to extend the service to all its area by planning to phase in and building of new Fire Stations in order to comply with PDA.

Sustaining and upgrading the existing services.

Minimizing response time to reported incidents of fires.

Initiating Community Fire Safety Programmes.



Ensuring community preparedness. Community Fire Safety Plans.

KEY OBJECTIVES: Sustainable Communities

Fire Safety and Fire Prevention Strategic Planning.
Enforcement of Fire Protection Regulations and relevant applicable legislation.
Risk Reduction Strategies.
Developing cooperation agreements and close working relationships with government and non – government agencies
Adequacy of By – Laws
Public Fire Education.
Scholar Education.
Industry, Agricultural and Commerce Emergency Readiness Training.
Community Based Fire Awareness Training.
Vulnerability and Risk Assessment Audits.
Cooperation agreements
Review Fire Safety By – Laws.

KEY OBJECTIVES: Improved Infrastructure

Financial control by ensuring that the vehicle and equipment maintenance budget are kept within expenditure guidelines.
Proper maintenance of physical resources used by the department. Fleet Management Programme to detect problems early and put preventative measures in place to reduce downtime and other time wastages.
Review cost effectiveness of services.
Replacement policy of infrastructure.
Business confidence survey in fire service delivery.

KEY OBJECTIVES: Access to Job Opportunities

Lead, direct and manage staff within the unit so that they are able to meet their objectives.
Job Descriptions.
Performance Plans which is inclusive of all members.
Facilitate the Skills Development Plan for the Department.
Manage the Skills Development Programme for the Department.
Exchange programs with Local, Inter – Provincial and possible international fire services
Succession Planning.
Progress Reports.

PURPOSE

The purpose of the West Coast District Municipality Council Strategic Master Fire Plan is to establish a Fire Brigade Services in terms of the firefighting functions as allocated by Section 84 (1) (j) of the Municipal Structures Act and in accordance with SANS 10090:2003; excluding the functions assigned to the Local Municipalities.

The Purpose of key objective 1 (Customer) is to ensure equitable and sustainable Fire and Rescue Service delivery for all communities within the boundaries of the West Coast District Municipality through proactive interaction with the communities.

The Purpose of key objective 2 (Sustainable Communities) is to ensure that by the rendering of fire protection services; communities and associated socioeconomic infrastructure is protected, as to make meaningful contributions to the livelihood and sustainable existence of communities.

The Purpose of key objective 3 (Productivity and Value for Money) is to ensure that through all levels of emergency services delivery, that value for money and value adding services are



provided in a cost efficient and cost effective manner as well as prevention of an ageing fleet and infrastructure.

The Purpose of key objective 4 (Employee Satisfaction) is to ensure that through effective leadership and management that all emergency services staff makes meaningful contributions to the improvement of service delivery.

The Purpose of key objective 5 (Skills planning) is to ensure that through the management and facilitation of the Municipal Skills Development Plan as it applies to the Fire and Rescue Service that all members of staff are given the opportunity to progress in the Fire Service. Therefore it is essential that we ensure that appropriate training is provided to all staff and that they are equipped to carry out their roles and functions and to perform at higher levels.

CHALLENGES

Staff: The shortage of staff poses a huge challenge to the Service as this Department cannot currently man the vehicles in its fleet properly. Currently on most of the shifts at the various Fire Stations there are only 2 or 3 persons on duty. According to the standards as set out in the SANS 10090, the manning level for a Medium pumper must be minimum 4 persons and for a major pumper 5 persons. The manning levels on these vehicles also makes it impossible to properly use and set up some of the equipment conveyed on these vehicles. During the summer season when battling huge wildfires it also leads to staff working excessively long hours which could lead to serious injuries or even fatalities due to staff being fatigued. The shortage of staff also impacts very negatively on the overtime expenditure of this Department.

Budget: The shortage of not just operational but capital budget has a negative impact on the service delivery of the Fire Services. Due to the shortage of funds personnel cannot be appointed and the strategic objectives as set out in the Strategic Master Fire Plan cannot be obtained. Shrinking of the operational budget due to rising costs also makes it difficult to properly maintain and service our current fleet, equipment and buildings.

MOU: The current MOU's in place with the 5 Local Municipalities within the boundaries of the West Coast District Municipality also poses a huge challenge to this Department as services are rendered to these Local Municipalities without any remuneration received for services rendered. Currently the Local Municipalities of Matzikama and Cederberg has no capacity and are the full firefighting service rendered to them. These Municipalities also do not budget in order to establish their own firefighting capacity. The Local Municipalities of Bergriver and Swartland has some capacity and are in process of establishing capacity, but even within these Local Municipalities

WCDM render the full service. It is only Saldanha Bay that currently respond to most of their own incidences but on many occasions the assistance of WCDM are still requested. The rendering of services to these Local Municipalities places a huge strain on the already shrinking budget of the West Coast District Municipality Fire and Rescue Services as well as the fleet, equipment and staff.



PERFORMANCE HIGHLIGHTS

Highlights worth mentioning for the year are that this Department, despite the shortage of staff and long distances to be travelled and a severe drought impacting even further on the summer season, managed to respond to every incident that was reported to this Department. This Department also did not suffer any serious injuries to staff or any fatalities while responding and attending to incidences. The Fire and Rescue Services of West Coast District Municipality were again requested to assist another Municipality struggling with severe fires in their area. WCDM Fire and Rescue Services assisted the Overstrand Municipality in Pearly Beach to bring a large wildfire under control.

This Department has also set itself apart from the other Fire Departments within the Western Cape as it is a Department that changes its views regarding the environment and the conservation thereof. This year due to the severe drought preference was given to the protection of the environment and especially the areas within our catchment areas. These areas all contain young veld and would be seriously damaged should fires ravaged through these areas before the veld has reached its next burn cycle. This Department again assisted a student from the University of Stellenbosch busy with his research, in conducting controlled burns within our critically endangered Renosterveld species within the Swartland. Previous burns already rendered some amazing results and significant findings that could be documented. This Department will keep on assisting with this research study and efforts to conserve our environment.

3.11.2 OPERATIONAL MATTERS

Operations

During the 2017/2018 year this service attended to 1 196 incidences throughout the whole of the District. This is 540 incidences less than what was attended to in 2016/2017 year. The decline in incidences can be attributed to the fact that West Coast District Municipality no longer renders the Fire Service on behalf of Saldanha Bay Municipality and the great work done in the rural area in order to establish and promote Integrated Fire Management with the landowners within these boundaries. Most of the incidences attended to were B – Municipality responsibilities. On average 85% of the incidences this Department attended to was for B- Municipal Responsibilities. 946 incidences were B- Municipal incidences, 196 were C – Municipal incidences and 54 incidences were cancelled calls or false alarms.

For the functions as assigned to the District Municipality, 15 major fires were experienced during the summer season of which the area burned exceeded 33 725 hectares. Four of these fires burned more than 2 000 hectares of which the largest fire burned a total of 15 000 hectares. Aerial assistance was again used as a source of initial attack in order to bring fires under control within the first hour after a fire has started. Initial attack was activated seventeen (17) times during the season of which eleven (11) activations were successful.

The initial attack program is done in collaboration with the Western Cape Provincial Department: Disaster Management and Fire Services, whereby Province funds the first hour of flying. If a District decides to extend the Aerial Fire Fighting it will be for their own account. During the 2017/2018 season West Coast District Municipality had spent R 1 140 000, 00 on aerial firefighting and additional ground crews. A base for the aircraft are still situated at the Porterville Airfield. In addition to this airfield there are also another seven (7) air strips throughout the District. This allows for the turnaround time of the bombers to be kept between seven (7) and ten (10) minutes in order to be effective and efficient. Due to the drought conditions and the unavailability of water in the dams the Choppers flew very few hours within this region. Following a breakdown of the hours flown within the area for the different types of aircraft used; Spotter plane – 42 hours, 802 Air Tractor – 41 hours and the Huey Chopper – 28 hours.

The Fire Service of the West Coast District Municipality was again asked this year to assist at the Pearly Beach fire within the Overstrand Municipal area. West Coast District Municipality Fire and



Rescue Services also send personnel and vehicles to George in order to attend the yearly celebration of International Fire Fighters Days on the 4th of May.

Further initiatives implemented by the Fire and Rescue Services of the West Coast District Municipality was the prohibition on fires within the boundaries of the District from the 1st of December 2017 till the 31st of March 2018 in order to curb the ignition and start of unwanted fires within the area. This Department also initiated some changes with regards to the issuing and conditions for the issuing of burning permits. This worked very well and although wheat farmers were allowed for the first time to burn within the fire prohibition timeframe and on very high danger days according to the fire danger index, no runaway fires were reported.

Fire Prevention

Apart from the operational activities the West Coast District Municipality also attended to 503 fire safety inspections throughout the whole of the District. These activities includes the inspections of buildings for fire safety compliance, issuing of burning permits, issuing of flammable liquid certificates, issuing of transport of dangerous goods permits, the approval of building plans, event safety management plans and the inspection of fire hydrants. This is not a function of the District Municipality, but due to the lack of capacity within the Local Municipalities the District Municipality currently performs these functions.

Training

Apart from the training received at external training colleges and service providers as indicated in the table below, internal refresher training are also done on all the Fire Stations with the personnel. A total of 317 theoretical sessions and 181 practical sessions were conducted at the Fire Stations amounting to 2 635 man-hours.

Training	
Training / Course	Number of staff of West Coast District Municipality
Fire Fighter 1	10
Fire Fighter 2	6
Hazmat Operational	2
Fire Line Safety	26
First Aid Level 3	38
Event Safety Management Course	2
Advance Law Enforcement	3
MFMP	3



Public Training

The staff of West Coast District Municipality were also involved in numerous public training initiatives throughout the whole of the West Coast District Municipal area. These training initiatives were conducted at Schools, Old Age Homes, Farms and Business premises. The training involved 45 sessions and a total of 1215 adults and 1718 children were reached. A total of 255 man-hours were spend conducting public awareness training. This Department also again assisted the Provincial Disaster Management Centre with their Flood and Fire Awareness Campaign that was conducted at Schools and Communities through the area of the West Coast District Municipality.

Partnerships

Greater Cederberg Fire Protection Association

The West Coast District Municipality is a member of the Greater Cederberg Fire Protection Association. This is the only registered FPA within the boundaries of the District. The Chief Fire Officer of West Coast District Municipality is the Chairperson as well as the Fire Protection Officer of this FPA. The GCFPA is also a member of the Western Cape Umbrella Fire Protection Association. The WCUFPA therefore represents the five (5) registered FPA's within the Western Cape at the National Umbrella Fire Protection Association.

The GCFPA currently has 854 members (an increase of 24 members for the year) and the area covered by the FPA is 1 108 365 Ha (an increase of 21 617 Ha). Currently the FPA has two bases in the area. One base in Vredenburg and one base in Porterville. The teams based at these two Bases assisted the Fire Service on numerous fires during the summer season and can it be reported that they are very efficient and of a very high standard.

The GCFPA in collaboration with the West Coast District Municipality Fire and Rescue Services were involved in various risk reduction activities. These activities included 1003 Ha of prescribed burns, 20 Ha of alien invasive plant clearing, 35 Ha of stack burning and 36 Ha of Fire Breaks being made, which equates to 71 km.

As the West Coast District Municipality does not contribute financially to the FPA it does however support the FPA through initiatives such as the issuing of burning permits for free to paid up FPA members.

The FDI are distributed to all FPA members on a daily basis and this in combination with awareness materials and media articles have increase awareness and could possibly be one of the key contributing reasons why we had a quite fire season.

Cape Nature

The West Coast District Municipality also have a signed MOU with Cape Nature, where the parties agree to assist one another during major bush and mountain fires.



Table 3.11.1: Employees: Fire Services

Job level	2016/2017	2017/2018			
	Employees (N)	Posts (N)	Employees (N)	Vacancies: full-time equivalent (N)	Vacancies (% of total posts)
0-3	-----	-----	-----	-----	-----
4-6	12	17	12	5(uf)	29%
7-9	38	38	38	-----	-----
10-12	12	12	12	-----	-----
13-15	-----	-----	-----	-----	-----
16-18	1	1	1	-----	-----
19-20	-----	-----	-----	-----	-----
Total	63	68	63	5(uf)	7%

T3.10.1

Table 3.11.2: Fire Services data

	Details	2015/2016	2016/2017	2017/2018
		Actual number	Actual number	Actual number
1	Total of fires attended to in the year	944	915	571
2	Total of other incidents attended to	752	821	625
3	Average turnout time	02 min 18 sec	02 min 18 sec	02 min 25 sec
5	Fire fighters in post at year-end	61	66	63
6	Total fire appliances at year-end	31	35	37
7	Average number of fire appliances off-run during the year	2	1	2

Table 3.11.3 Financial performance: Fire Services (R'000)

Financial Performance: Fire Services					
Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Operating Revenue	8 621 794	13 380 070	9 080 690	9 952 103	(9.60%)
Expenditure:					
Employees	24 654 449	23 455 610	23 455 610	25 358 133	(8.11%)
Repairs and maintenance	-	-	-	-	-
Other	9 507 698	22 771 080	9 877 100	9 100 775	7.86%
Total Operating Expenditure	34 162 147	46 226 690	33 332 710	34 458 908	(3.38%)
Net Operating Expenditure					



Table 3.11.4 Financial performance: Fire Services (R'000)

Financial Performance: Fire Services Saldanha					
Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Revenue Operating	3 990 870	-	-	32 827	-
Expenditure:					
Employees	3 237 584	3 240 870	-	-	-
Repairs and maintenance	-	-	-	-	-
Other	753 287	(3 240 870)	-	43 627	-
Total Expenditure Operating	3 990 871	-	-	43 627	-
Net Expenditure Operating					

T3.13.4



3.12 DISASTER MANAGEMENT

3.12.1 INTRODUCTION

The following section provides general information, overview about the West Coast Disaster Management Centre with regards to its legislative mandate, the strategic overview and the basic organisational structure of the West Coast Disaster Management Centre.

The activities undertaken by the West Coast Disaster Management Centre, both locally and across the District with Category B Municipalities (Bergrivier Municipality, Cederberg Municipality, Matzikama Municipality, Saldanha Bay Municipality and Swartland Municipality) as collaborative partners during the period under review are captured under their Key Performance Area's and Enablers.

Even though the West Coast District experienced compounded disasters during the Annual Performance Reporting period, the various disaster officials, NGO's and various partners managed to exercise their duties with due diligence, regardless of the capacity challenges.

The West Coast Disaster Management Centre together with the Category B Municipalities with the assistance of the Western Cape Disaster Management Centre has updated their various risk profiles. This will allow the West Coast Disaster Management Centre together with Category B Municipalities to implement Disaster Risk Reduction strategies to mitigate the impact of disaster on our communities.

Public Awareness can contribute to making communities (especially the most vulnerable) resilient to the impact of disasters and risks. The West Coast Disaster Management Centre partners with the West Coast fire department to establish the "new normal" of thinking whereby everyone will be involved in reducing risk in communities.

The West Coast Disaster Management Centre has been key to activations of the JOC (Joint Operations Centre) during the reporting period in particular for the coordination of disaster recovery and rehabilitation initiatives. Much of the coordination with the Category B Municipalities occur from the West Coast Disaster Management Centre whereby assistance is secured by Provincial departments and NGO's amongst others.

The West Coast District Municipality has been faced with a myriad of disasters across the District, drought, the Avian Influenza Outbreak, as well as the Swartland Hospital which was ravaged by fire, amongst others. All these disasters have had a major impact on our citizens, industry especially the farmers and the economy and the recovery process will still require time to recover. Many lessons can be learned from all these events to ensure that we as communities are less vulnerable to such disasters by building back better.

Disaster Management as a coordinating function relies on the commitment of partners to build back better as a collective. We therefore thank all our partners that have been part of the recovery phase through all the disasters. We especially thank our farmers who inspired us through their strength, resilience and perseverance to survive, to share and support one another through the difficult times.

3.12.2 Purpose

The **purpose** of the West Coast Disaster Management Centre is to promote an integrated, coordinated and multi-disciplinary disaster management service.



3.12.3 Legislative mandate

3.12.3.1 Legislative mandate - The West Coast Disaster Management Centre draws its legislative mandate from the Disaster Management Act. Below are some of the main legislative documents applicable to Disaster Management:

3.12.3.2 The Constitution - All spheres of government are obliged to guarantee the social and economic development of its citizens while preserving the ecosystem for future generations. If these rights are achieved it will increase the livelihood capital of the most vulnerable, protect the environment from degradation and stimulate economic development that will contribute to the necessary infrastructure that could reduce the risk of disasters or the impact of disasters. The West Coast Disaster Management Centre needs to promote disaster risk reduction initiatives that ensure ecological sustainable development in the borders of the West Coast District municipality in collaboration with Category - B Municipalities while prompting economic and social development.

3.12.3.3 Chapter 3 of the Constitution of South Africa This chapter deals with cooperative government and intergovernmental relations. The West Coast Disaster Management Centre needs to ensure that it observes and adheres to the principles of this chapter in relation to disaster management. The West Coast Disaster Management Centre should conduct its activities within the parameters outlined in this chapter impacting on disaster essentials.

3.12.3.4 Disaster Management Act, 2002 (Act 57 of 2002) This Act provides for an integrated and co-ordinated disaster management focused on rapid and effective response; Recovery from disasters as well as the reduction of disaster risk; The establishment of municipal disaster management centres; and a framework under which the municipal disaster management centre operates and liaises with municipalities and relevant stakeholders on disaster-related matters.

3.12.3.5 Disaster Management Amendment Act, 2015 (Act 16 of 2015) The Disaster Management Amendment Act seeks to, amongst others, • Clarify the policy focus on rehabilitation and functioning of Disaster Management Centres; and •Align the functions of the Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction • Climate change

3.12.3.6 West Coast Disaster Management Framework (2013) Is a legal instrument specified by the Act to address such needs for consistency across multiple interest groups, by providing a coherent transparent and inclusive policy on disaster management appropriate for the West Coast District.

3.12.4 Strategic Overview

3.12.4.1 Departmental Vision

Our vision, which is consistent with that of the West Coast District Municipality, is to promote and establish a district where communities inclusive of vulnerable people are informed and resilient to disasters and its impact.

3.12.4.2 Mission Statement

To build disaster resilient communities and a safe and protected environment through promoting awareness of the significance of disaster risk reduction in order to reduce or prevent disasters or



their impact on humans and the environment, respond effectively to disasters and implement effective post-disaster recovery and rehabilitation.

3.12.4.3 Values

The values of the West Coast District Disaster Management Centre are aligned to the values of the West Coast District Municipality. Our values are:

- Integrity
- Transparency
- Loyalty
- Respect
- Quality
- Ownership
- Teamwork

3.12.5 Category B Municipalities - Disaster Management Overview

The following section provides an overview of the four key performance areas and three supportive enablers required by the Disaster Management Act 57 of 2002 to observe performance in municipalities. The municipalities in the West Coast are as follows:

- A. Matzikama Local Municipality;
- B. Bergrivier Local Municipality;
- C. Cederberg Local Municipality;
- D. Swartland Local Municipality;
- E. Saldanha Bay Local Municipality

3.12.6 A. Matzikama Local Municipality is a local municipality which governs the northernmost part of the Western Cape province of South Africa, including the towns of Vredendal, Vanrhynsdorp, Klaver and Lutzville, and the surrounding villages and rural areas.

In terms of Disaster Management, the following capacity is currently in the municipality.

KPA 1: Integrated Institutional Capacity

Staff: 1x Manager Protection Services,

- Disaster Management Coordinator – The post is unfunded and have been included in the organigram. Once funds become available, they hope to fill it.
- Currently function is coordinated with the help of 6 Law Enforcement Officers that will stand in as Fire Fighters and assist at Disaster incidents.

Framework: Existing platforms are used to engage communities, organisations – namely

- Community Policing Forum;
- Ward Meetings;
- Protection Services Meetings (Fire & Disaster; SAPS; Law Enforcement; Traffic);
- Director's Meetings;
- Departmental Meetings;
- Council Meetings.



Disaster Management Plan: The plan was updated and approved by council in 2016. The next update is due in 2018/19. The West Coast District Municipality is currently engaging the Provincial Disaster Management regarding revising the Risk Assessment after which the plan can be revised and updated.

Projects: As result of the drought funding was allocated for the drilling of boreholes. Many boreholes were made over the Matzikama area.

KPA 2: Risk assessment

Disaster Risk Register: A risk assessment was conducted during 2016 with the assistance of the Western Cape Disaster Management Centre.

KPA 3: Risk Reductions (aligning frameworks and planning)

There is currently no municipal advisory forum. As result of the deficiency the municipality is using the existing platforms.

The following risk reduction efforts are exercised:

- Water restrictions;
- Departmental contingency plans.

KPA 4: Response & recovery

The critical water shortage in area to communities and farmers is being mitigated with support from provincial departments and support from NGO's through Western Cape Disaster Management Centre.

Drought: Day Zero Contingency Plan is in draft form and will be used to identify measures to address shortcoming with respect to water.

Enabler 1: Integrated and comprehensive information management & Communication

There is currently no integrated and comprehensive information system and the disaster management component totally depends on assistance from the West Coast Disaster Management Centre.

Enabler 2: Education, Training, Public awareness and Research

There are currently no activities as the challenge is capacity in terms of human resources and budget.

Enabler 3: Funding

No budget has been allocated for Disaster Management and in order to address Disaster Risk Management in area, alternatives needs to be developed to obtain funding for this funding.

3.12.7 B. Bergrivier Local Municipality is a local municipality in the Western Cape province of South Africa. It governs the towns of Piketberg (the seat of the municipal council), Velddrif and Porterville, as well as the surrounding villages and rural areas.



KPA 1: Integrated Institutional Capacity

Staff: 1x Head: Fire Chief/ Disaster Management,

- 7 contract firefighters whom assist with disasters
- Organigram has been approved by Council, however positions unfunded except for Head: Disaster Management.

Framework: Existing platforms are used to engage communities, organisations – namely

- Community Policing Forum;
- Ward Meetings;
- Protection Services Meetings (Fire & Disaster; SAPS; Law Enforcement; Traffic);
- Director's Meetings;
- Departmental Meetings;
- Council Meetings.

Disaster Management Plan: The plan was updated and approved by council in 2016. The next update is due in 2018/19. The West Coast District Municipality is currently engaging the Provincial Disaster Management regarding revising the Risk Assessment after which the plan can be revised and updated. In interim incident specific contingency plans are drafted.

Projects: The following projects are currently administered –

- Community awareness (Fire and Disasters);
- Storm water upgrading and cleaning;
- Upgrading of water reservoirs;
- Sinking of additional boreholes in Piketberg.

KPA 2: Risk assessment

Disaster Risk Register: A risk assessment was conducted during 2016 with the assistance of the Western Cape Disaster Management Centre.

KPA 3: Risk Reductions (aligning frameworks and planning)

There is currently no municipal advisory forum. As result of the deficiency the municipality is using the existing platforms.

The following risk reduction efforts are exercised:

- Water restrictions;
- Departmental contingency plans;
- Storm water upgrade and cleaning (January to April);
- Sinking of additional boreholes for Piketberg;
- Awareness programs for Fire & Disaster Management;
- Awareness programs for Traffic & Law Enforcement;
- Drought Awareness program;



KPA 4: Response & recovery

Drought: Day Zero Contingency Plan is in draft form and will be used to identify measures to address shortcoming with respect to water.

Enabler 1: Integrated and comprehensive Information management & Communication

There is currently none and using a cell phone initiative which is manned by Fire Chief and firefighters.

Enabler 2: Education, Training, Public awareness and Research

There are currently no activities as the challenge is capacity in terms of human resources and budget, but did some awareness with Poster drive that spoke to Fire Awareness.

Enabler 3: Funding

No separate budget for Disaster Management. Combined budget (Operational & Capital) for Fire & Disaster Management. The need is that alternatives on funding needs to be identified if a pro-active approach is taken in mitigating disasters in the area.

3.12.8 C. Cederberg Local Municipality is a local municipality which governs an area of the Western Cape province of South Africa stretching from the Cederberg mountains through the middle valley of the Olifants River to the Atlantic coast. It includes the towns of Clanwilliam, Citrusdal and Lamberts Bay, and the surrounding villages and farms.

KPA 1: Integrated Institutional Capacity

Staff: 1x Head: Protection Services;

1x Disaster Management Officer.

Framework: Existing platforms are used to engage communities. Engaging the West Coast Disaster Management Centre for guidance.

Disaster Management Plan: Engaging the West Coast Disaster Management Centre for guidance on the Disaster Management Plan of Cederberg Municipality.

Projects: The projects which are currently being administered are incident specific and as capacity allow:

- Community awareness (Fire and Disasters);

KPA 2: Risk assessment

Disaster Risk Register: Engaging the West Coast Disaster Management Centre on guidance.

KPA 3: Risk Reductions (aligning frameworks and planning)

There is currently no municipal advisory forum. As result of the deficiency the municipality is using the existing platforms.

The following risk reduction efforts are being exercised:

- Water restrictions;
- Departmental contingency plans;
- Sinking of additional boreholes



KPA 4: Response & recovery

Drought: Day Zero Contingency Plan is in draft form and will be used to identify measures to address shortcoming with respect to water. Capacity challenges prohibit completion but engaging West Coast Disaster Management Centre.

Enabler 1: Integrated and comprehensive Information management & Communication

There is currently no system and using West Coast Disaster Management Centre to communicate and engage on emergencies and disasters.

Enabler 2: Education, Training, Public awareness and Research

The activities are done in partnership of Western Cape Disaster Management Centre.

Enabler 3: Funding

No separate budget for Disaster Management. The need is that alternatives on funding needs to be identified if a pro-active approach is to be taken in mitigating disasters in the area.

3.12.9 D. The Swartland Municipality is a region of Western Cape Province that begins some 50 kilometres (31 mi) north of Cape Town and consists of the area between the towns of Malmesbury in the south, Darling in the west, Piketberg in the north, and the Riebeek West and Riebeek Kasteel in the east.

KPA 1: Integrated Institutional Capacity

Staff: The Chief Fire Officer is also appointed as Head of Disaster Management and is the only person doing the work.

Framework: Existing platforms are used e.g.: Community Policing Forum; Ward Meetings; Protection Services Meetings SAPS; Law Enforcement; Traffic); Director's Meetings; Departmental Meetings; Council Meetings.

Disaster Management Plan: Updated and approved by council in 2018, submitted to the West Coast Disaster Management Centre which in turn submitted it to the Provincial and National Disaster Management Centre's

Projects: Monthly community awareness programs e.g. educational occupancy visits, Storm water upgrading and cleaning;

KPA 2: Risk assessment:

Disaster Risk Register: A risk assessment was completed in 2018 with the assistance of the Provincial Disaster Management Centre. The risk register is being updated by the internal auditor of the municipality.

KPA 3: Risk Reductions (aligning frameworks and planning)

- There is no municipal advisory forum. Existing platforms are used;
- Storm water upgrade and cleaning;
- Awareness programs for Fire & Disaster Management;
- Awareness programs for Traffic & Law Enforcement;
- Drought Awareness programs;
- Water Restrictions and implementation of fines for high usage uses.;
- Contingency plans;
- Identifying of fire dangers, control burning in winter months to reduce fire loads;
- Enforcement of fire protective equipment through the approval of building plans.



KPA 4: Response & recovery

Drought: Day Zero Contingency Plan,

Flooding: Ensuring drains are kept clean and avoiding building of houses in low lying areas

Enabler 1: Integrated and comprehensive Information management & Communication

The municipality uses internal radios, but communication with other role players can only be achieved by telephone or emails and emergencies are relayed through West Coast Disaster Management Centre.

Enabler 2: Education, training, public awareness and Research

Monthly public awareness programmes are being done and monitored by a performance system.

Enabler 3: Funding

Disaster Management has its own budget to assist with small incidents.

3.12.10 Saldanha Bay Municipality (SBM) is a [local municipality](#) located within the [West Coast District Municipality](#). The municipality includes the West Coast Peninsula (also known as the Vredenburg Peninsula) and stretches southeast to include the West Coast National Park and the area around Hopefield. It abuts on the Bergrivier Municipality to the north and the Swartland Municipality to the east and south.

KPA 1: Integrated Institutional Capacity

Staff: The Chief Fire Officer is doing function of Fire Chief and Disaster Management Moreover the Present staff compliment consist of 15 permanent fire fighters and 10 Reservists fire fighters

Framework: SBM has not established a framework for disaster management yet but take their lead from the District Disaster Management Framework which is established in accordance with section 42 of the Disaster Management Act, Act 57 of 2002.

Disaster Management Plan: The Municipality has reviewed its disaster Management plan in 2018 after an in depth Disaster Risk assessment was conducted by the Provincial Disaster Management Centre and is in process to draft the contingency plans. This includes a ward based and scientific risk assessments.

Projects: All projects relating to Disaster Management are handled within each Department in the SBM.

KPA 2: Risk assessment:

The Disaster Risk Assessment for SBM was undertaken with the aim of providing relevant disaster risk management and municipal role-players with a current and user-friendly document which will assist in implementing disaster risk reduction by focusing on pertinent risks in the SBM. SBM Disaster Risk assessment was done by Aurecon in 2016. Contingency plans had been drawn up for the risks identified in our area. This process is on-going. The Safety, Health and Environmental protection section and Risk committee are in process of reviewing and updating the risk registers of SBM.

KPA 3: Risk Reductions (aligning frameworks and planning)

Advisory forum had been established in December 2017. All relevant role players that were invited attended the launch of the Advisory forum. Role and responsibilities had been discussed and assigned. The Forum will meet quarterly unless a Disaster occurs in our area. Various risk reduction activities had been prioritized and had been taken up in the IDP of the Municipality.

These risk reduction activities will be implemented in the current financial year.



KPA 4: Response & recovery

Drought: During the severe drought in our area the Municipality institutes water restrictions. The Municipality also declared its area as a Local Disaster Area due to the severity of the drought. Council at a Special Council meeting held on the 15 June 2017 resolved as follows: R5/6-17 DECLARATION OF THE SALDANHA BAY AS A LOCAL DISASTER AREA"

Various extensions of the declaration were done until the drought was declared a National disaster. The National Disaster Management Centre on 08 February 2018 in terms of section 23(3) of the Disaster Management Act, 2002 (Act No. 57 of 2002) had reclassified the drought as a National Disaster in Government Gazette no 41439 on 13 February 2018.

A Water Emergency Disaster Management Plan has been drafted by a multi-disciplinary team representing all the role-players dealing with this hazard. The Integrated Water Emergency Disaster Management Plan confirms the coordinated organizational and institutional arrangements, both from within the SBM and external Entities / Organizations, to effectively prevent or reduce / mitigate the hazard from occurring and to adequately prepare for, respond to and render relief and rehabilitation, if the hazard cannot be avoided.

The Water Emergency Disaster Management Plan, which is linked to the Municipal Disaster Risk Management Plan, should: -

- anticipate the likely types of disaster that might occur in the SBM area and their possible effects,
- identify the communities at risk,
- provide for appropriate prevention, risk reduction and mitigation strategies,
- identify and address weaknesses in capacity to deal with possible disasters,
- facilitate maximum emergency preparedness,
- form an integral part of the SBM's IDP so that disaster risk reduction activities can be incorporated into its developmental initiatives,
- Establish the disaster risk management policy framework and organisation that will be utilized to mitigate any significant emergency or disaster affecting the municipality of Saldanha Bay, establish the operational concepts and procedures associated with day-to-day operational response to emergencies by SBM Departments and other entities. These SOPs will also form the basis for a more comprehensive disaster response, as referred to in the document.

Flooding The weather warning below was given through by the SA Weather Services on 28 June 2018. "An intense cold front is expected over the Western Cape on Sunday into Monday. The public and small stock farmers are advised that strong winds over the interior, localised flooding over the south-western Cape, heavy rain in mountainous regions, as well as very cold conditions and possible snowfalls over high-lying areas can be expected."

This warning was disseminated throughout the Saldanha Bay Municipal area and to all the Municipal Internal departments. Several risks reduction activities were rolled out to mitigate the storm envisaged. The SBM JOC was activated and all activities were coordinated through this platform. The West Coast Disaster Management Centre was on standby and fed situation reports to the Western Cape Disaster Management Centre as well as provincial departments for support and assistance.

Many streets and houses in the Saldanha Bay Municipal area were flooded and dealt with effectively by municipal employees and organizations in the private sector.



Enabler 1: Integrated and comprehensive Information management & Communication

Presently communications are coordinated through the SBM Call centre. When a Disaster threatens to occur, the SBM JOC is activated to coordinate the disaster. Information to the community is disseminated via Radio West Coast, sms / whats-app groups, local newspaper, teams Identified in the different Wards and via handheld radio and loud halers. Other than the above mentioned, emails and simple telephone calls will be used to spread information. The West Coast Disaster Management Centre is also advised and relevant services through the West Coast Call centre.

Enabler 2: Education, training, public awareness and Research

Awareness campaigns in informal areas did reduce the number of fires in those areas as well as the restructuring of shacks to ensure that fire fighting vehicles and fire fighters can reach those in need. The local newspaper is used from time to time to give tips on emergencies and other relevant topics. SBM monitor the awareness programs by monthly feedback to their Portfolio meetings as well as SDBIP.

Enabler 3: Funding

Disaster Management in recent years has been neglected where budgetary provisions are concerned. Although not sufficient SBM had made provision for Disaster Management activities in the current financial year. Disaster Management activities identified in the Wards and by the Departments had been taken up into the SBM IDP.

3.12 .11 Organisational structure (West Coast Disaster Management)

The Disaster Management department is in the Administration and Community Services Directorate.



3.12.12 Challenges

- The local/district municipalities do have challenges with respect to human resources and as such the Western Cape Disaster Management Centre as well as the resident municipality should investigate opportunities to deploy interns to the West Coast District who can be deployed to Local Municipalities;
- Due to large area of the West Coast District, exercises between Local Municipalities are not prevalent and it should be planned to be done at least twice a year to expose officials to environment;
- Due to budgetary constraints The Local Municipalities do not have the necessary budgets to do consistent public education and awareness as such the Western Cape Disaster Management Centre should consider increasing their programs and partner with West Coast District to make it more prevalent.
- No integrated communication system exists within West Coast between The Disaster management Centre and Municipal Disaster and Fire.
- Language of Awareness material is predominantly in English-however the dominant language spoken in West Coast is Afrikaans.
- The challenge of not having one emergency number for the West Coast district is also placing stress on a services to respond timeously to incidents and also activate necessary relief.

3.12.13 Performance Highlights

3.12.13.1 Public Education / Awareness

Objective 1: To continuously execute public awareness campaigns to promote a culture of risk avoidance amongst stakeholders.

The National's Disaster Management Framework states that – All disaster risk reduction planning, developmental projects and programmes and the allocation of responsibilities must be founded on the needs and priorities of communities. Disaster risk reduction is a community – driven process.

Municipalities must involve local communities in the development of a risk profile, facilitate understanding of the concepts and value added through disaster risk reduction in communities, prioritise projects aimed at risk reduction indicated in the West Coast District IDP and facilitate participation in training, preparedness planning and awareness programmes. (NDMF, KPA 1, section 1.3.2.2).



Rosenhof Public Education / Awareness

3.12.13.2 Severe Weather Storm: Saldanha Bay Municipality

Objective 1: Ensure effective and appropriate disaster response and recovery by implementing a uniform approach to the dissemination of early warnings.

The National Disaster Management Framework states that in the event of a disaster occurring or threatening to occur, The Municipal Disaster Centre must provide support and guidance to the relevant sub-administrative units in the case of metropolitan municipalities and to local municipalities in the case of district municipalities (NDMF, KPA 1, section 1.2.5





A Severe weather storm which affected an informal settlement named Middelspos in Saldanha Bay Municipality. The West Coast Disaster Management provided early warning notification and also put the West Coast Disaster Management Centre on standby. Information was relayed to the Western Cape Disaster Management Centre as well as provincial agencies to supply relief to affected parties.

3.12.13.3 Koeberg exercise

The Koeberg exercise is done annually and the nuclear event is rated 15th in the West Coast District Municipality risk register. As such, the Disaster Management Plan is tested to test the Local Municipalities actions if such an event would occur. It must be noted that the municipalities (Swartland, Bergrivier and Saldanha) within the district have signed an agreement with the City of Cape Town regarding the Mass Care Centre's and have to comply with respect to preparedness. The exercise was done on the 20 June 2018.

3.12.13.4 Early warnings

All the local municipalities are now provided early weather warnings. This is also relayed by West Coast Disaster Management Centre. The impact Based Severe Weather Warning System for South African is also now in a pilot phase and the West Coast is part of that (of which is only distributed internally and not for Media).

In light of the above the main focus of the West Coast Disaster Management Centre should be to have integrated institutional capacity whereby disaster risk management can be implemented in Local Municipalities. The challenge is lack of support for Disaster Management at top tiers of government. In order to reduce the likelihood and severity of disasters there should be contributions to institutional capacity.

Our capacity is highlighted with the following Disaster Centre capabilities-

- Call centre which is administered by 4 Call takers and call despatchers as well as health-net. This service is done with according to a Memorandum of Understanding which the West Coast district have with the Department of Health.





- The Organisation management area is used for a Joint Operation Centre during major or large incidents. When it is not used for incidents, then it substitutes for training or large municipal meetings.



The West Coast Disaster Management Centre will be revising the risk of the West Coast with the assistance of the Western Cape Disaster Management Centre. The risk is still as follows:

- Veld fire
- Structural fire
- Storm surge and Social conflict
- Seismic hazards
- Road accidents
- Drought
- Hazmat / Ocean Spills
- Floods
- Harmful Algae Bloom
- Hazmat/ Road



- Human diseases
- Coastal erosion
- Sand dune migration
- Animal diseases
- Nuclear event
- Severe weather
- Heat waves
- Dam Failure
- Aircraft incidents

To this end, the biggest challenge and debilitating factor that speak into every component in Disaster management both with the District as well as the Local Municipality is funding. The call centre system caters for the EMS and not necessarily for Disaster Management. A proper upgrade needs to happen whereby the system is integrated and can be used optimally by all services.

In addition-the human resource component on district level is needed to enhance the Centre capabilities but also in terms of its statutory requirements to the Western Cape Disaster management Centre and National Disaster management Centre. In order to optimally operate within our jurisdiction but also taking cognisance of preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post disaster discovery and rehabilitation we have to prioritise Disaster Management in our IDP and budgets.

Whilst some progress has been made in building resilience and reducing losses and damages, substantial support, commitment and involvement is required from all tiered leadership which will ensure the necessary, conducive and enabling environment.

Table 3.12.1: Financial performance: Disaster Management (R'000)

Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total operating revenue					
Expenditure:					
Employees					
Repairs and maintenance					
Other					
Total operating expenditure					
Net operating expenditure					
					T3.11.1



Table 3.12.2: Employees: Disaster Management

Job level	2016/2017	2017/2018			
	Employees (N)	Posts (N)	Employees (N)	Vacancies: full-time equivalent (N)	Vacancies (% of total posts)
0-3	1	1	1	0	0
4-6					
7-9					
10-12					
13-15	1	1	1	0	0
16-18					
19-20					
Total	2	2	2	0	0



COMPONENT H: RECREATION

3.13 GANZEKRAAL HOLIDAY RESORT

INTRODUCTION

Ganzekraal Holiday Resort is situated along the Atlantic Ocean, approximately 60 km from Cape Town on the R 27 Westcoast Road.

The Resort consist of 28 affordable self-catering chalets, campsites and conference facilities. The facilities are suitable for a variety of purposes for example conferences seminars, teambuilding efforts, private meetings, weddings, film shoots, year-end functions and family reunions. The chalets are fully furnished and the view is spectacular, The Resort is ideal for weekends breakaway, away from the city. Guests can enjoy the award winning views, vibrant spring flowers and wildflowers.

The children can enjoyed the tidal pool and playparks. The communal Lapa area are popular for braai's. There are two groups of caravan parks near the ocean, both areas have well designed ablution blocks. Chalets can accommodate 4-6 people and are spotlessly clean and comfortable. Locally employed staff has earned a well-deserved reputation for their warm country hospitality and 24 hour security personnel, trained in first aid and regularly patrolling the resort, ensures safety and peace of mind.

Table 3.13.1: Employees: Ganzekraal Holiday Resort

Job level	2016/2017	2017/2018			
	Employees (N)	Posts (N)	Employees (N)	Vacancies: full-time equivalent (N)	Vacancies (% of total posts)
0-3	9	9	9	0	0
4-6	1	1	1	0	0
7-9	3	3	3	0	0
10-12	1	1	1	0	0
13-15					
16-18					
19-20					
Total	14	14	14	0	0
T3.12.1					



Resort Report

All repairs and maintenance has been done by the reliable team. Teamwork improved amazingly. Staff are dedicated to their work duties. The sewage pumps was replaced and the roof at the Lapa area repaired. The transformer was also replaced and a new air conditioner was installed in the Conference Centre, new water pump was also replaced at the Dam. Weekly inspections was also done on a regular basis. The Braai areas was rebuild.

The chalets are in good order, still need a lot of maintenance work, and are planned according the approved budget. Electric equipment, kitchen utensils, lounge suites were procured during the past financial year.

Administration is up to standard, the telephone system are still a major challenge, and income is also up to standard.

DSS security is really a bonus to the resort. No burglaries were reported for the past few months, due to the excellent service delivery of the service provider. The Resort received positive comments every weekend from the public.



Table 3.13.3: Financial performance: Ganzekraal Holiday Resort (R'000)

Financial Performance: Ganzekraal Resort					
Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Operating Revenue	3 654 806	4 502 950	4 502 950	3 643 288	19.09%
Expenditure:					
Employees	3 149 973	3 372 330	3 272 330	3 206 359	2.02%
Repairs and maintenance	-	-	-	-	-
Other	1 468 800	3 429 660	2 053 060	1 804 910	12.09%
Total Operating Expenditure	4 618 773	6 801 990	5 325 390	5 011 269	5.90%
Net Operating Expenditure					
					T3.13.3

General

Priority at Ganzekraal are maintenance.

Staff try their best to keep the clients happy. And the staff is true ambassadors of Ganzekraal and deliver excellent and attempt that clients will always come back.

Occupation Statistics

OCCUPATION STATISTIC		
<u>CLASS</u>	<u>2016/2017</u>	<u>2017/2018</u>
Amanzi	47.04	56.84
Proteas	30.51	56.79
Mooimaak	41.94	48.86
Facilities	13.74	16.91
Camping sites	23.47	25.86
Resort Avenue	30.51	35.06



COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.14 EXECUTIVE AND COUNCIL

This component includes the executive office (mayor, councillors and municipal manager).

Table 3.14.1: Employees: Executive and Council

Job level	2017	2017/2018			
	Employees (N)	Posts (N)	Employees (N)	Vacancies: full-time equivalent (N)	Vacancies (% of total posts)
0-3					
4-6					
7-9					
10-12					
13-15					
16-18					
19-20					
Executive Mayoral Committee	7	7	7	0	0
Councillors	17	17	17	0	0
Personal assistant	2	2	1	1	50%
Receptionist/clerk	1	1	0	1	100%
Total	27	27	25	2	0



Table 3.14.2: Financial performance: Executive and Council (R'000)

Financial Performance Executive and Council					
Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Operating Revenue	170 218	310	310	222 817	(71776.38%)
Expenditure:					
Employees	5 447 199	6 002 950	6 002 950	5 942 246	1.01%
Repairs and maintenance	-	-	-	-	-
Other	1 627 163	4 321 150	2 079 950	2 080 964	(0.05%)
Total Operating Expenditure	7 074 362	10 324 100	8 082 900	8 023 210	0.74%
Net Operating Expenditure					
					T3.41.2



3.15 ADMINISTRATION

3.15.1 INTRODUCTION

The Administration Division manages the key performance areas of the West Coast District Municipality by providing an effective administrative service to core service delivery functions by designing, developing and aligning policies, implementing procedures, reviewing policies and procedures, and aligning document management systems to facilitate effective circulation, response, storage and retrieval. The division also manages and controls strict adherence to Council policy and relevant legislation.

PERFORMANCE HIGHLIGHTS

GENERATE AND DISTRIBUTION OF ELECTRONIC AGENDAS

The purpose of the compilation of Electronic agendas and move towards a paperless system was to review the existing distribution of Agendas and Minutes for all Standing and Ad Hoc Committee of the Council with effect 01 January 2018. The West Coast District Municipality aim to move towards a Paperless Council, by distributing agendas electronically.

The need to move to a Paperless Council arose after the Municipality considered the growing costs of printing and delivery of meeting agendas to all Councillors since the jurisdiction of the West Coast DM is 311 000 km² with five Local Municipalities. The West Coast District Municipality consist of 25 councillors (10 Proportional representatives and 15 representing Local Municipalities) and agendas have to be distributed as far as Matzikama Municipality (with Vredendal as Head Office).

With reference to the Tools of Trade and as defined in the Remuneration of Public Office Bearers Act, 1998 (Act no 20 of 1998) as amended, Tools of trade are the resources or enabling facilities provided by a municipal council to a councillor to enable effective and efficient fulfilment of his/her duties in the most cost effective manner, and at all times remain the assets of the municipality.

Providing Councillors with the tools covered by the Tools of Trade Policy have the following advantages:

- It will make communication and accessibility between councillors and their constituency easier;
- It will enhance the status of councillors and improve the perception of their competence amongst the communities they serve;
- Reduce the paper used by the municipality;
- Reduce carbon footprint

CONCLUSION

The distribution of electronic agendas and minutes and relevant documents is a clear opportunity to reduce costs in preparing and delivering of meeting agendas to Councillors. It further assists the Municipality in reducing its carbon footprint by minimizing the paper usage and vehicle fuel consumption.



MORE INFORMATION

More information regarding the activities of the Division Administration is available in:

- Chapter 2.9: Governance under By-laws
- Appendix A – Councillors, Committee Allocation and Council Attendance
- Appendix B – Committees and Committee Purposes
- Appendix D – Functions of Municipality/Entity
- Appendix J – Disclosure of Financial Interests: Councillors

3.15.2 COMPILATION OF THE ANNUAL REPORT AND OVERSIGHT REPORT

The Administration Division is responsible for the compilation of the annual report by drawing up timeframes for all tasks relating to the completion of the annual report, liaising with departmental heads, tabling the annual report to Council, distributing the annual report to the relevant government departments and carrying out the final phase of translating, editing and printing the final version. The division also manages both the process and drafting of the oversight report, in collaboration with the Oversight Committee, and tables the oversight report to Council.

3.15.3 SECRETARIAT

As the administrative arm of the Municipality, the Secretariat Division renders an administrative support service to Council and its political structures and ensures quality administrative service delivery by managing all standing committee and ad hoc committee meetings and ensuring effective coordination and prompt secretariat support.

The Secretariat Division is responsible for the following meetings:

Council meetings, special Council meetings, District Coordinating Forum (DCF) Technical Committee meetings, Water Monitoring meetings, Water Monitoring Technical Committee meetings, Oversight Committee meetings, Risk Management meetings, Portfolio Committees: Administration and Community Service, Finance and Technical Services meetings, and Bid Committee meetings: Specification and Evaluation, Bid Adjudication Committee and Audit Committee meetings.

COUNCILLOR SUPPORT

Attendance register for 2016/2017 financial year for the Standing Committee meetings of West Coast DM was submitted.

Legal Implication:

Code of Conduct for Councillors, Schedule 1 of the Local Government Municipal Systems Act 32 of 2000:

- Item 3: Attendance at meetings and;
- Item 4: Sanctions for non-attendance of meetings of the

Standing Operating Procedures:

- Application for leave of absence



Rules of Order By-law of the West Coast District Municipality

- Item 7: Attendance of Councillors;
- Item 8: Procedure for leave of absence
- Item 9: Sanctions for non-attendance

3.15.4 OFFICE SUPPORT SERVICES

3.15.4.1 RECORDS AND ARCHIVES

The Administration Division manages the implementation of procedures and systems associated with document flow, such as the archiving and keeping of records systems (in accordance with statutory prescriptions) and the establishment, evaluation and maintenance of registry procedures for the operating of the main registry office and suboffices and for regulating record keeping. The division also oversees compliance with statutory requirements regarding control over the maintenance and application of the filing system and records control schedule.

3.15.4.2 SWITCHBOARD AND RECEPTION

The switchboard and reception play an important public relations role at the head office of the West Coast District Municipality and are an integral part of the organisation. These activities entail liaison with the public and the promotion of the Batho Pele principles, as well as the delivery and promotion of service delivery to the public.

3.15.4.3 REPROGRAPHY

As a support to Council, an effective reprographic service is rendered to ensure the prompt making of photocopies for the administrative offices of Council.

3.15.4.4 CARETAKING AND CLEANING SERVICE

The Caretaking and Cleaning Service Section is responsible for controlled access to the buildings of West Coast District Municipality I and West Coast District Municipality II. All entrances of the buildings are secured by a controlled access mechanism during and after office hours. An effective cleaning and caretaking service is rendered to the administration buildings of the Municipality.



RECORDS AND ARCHIVES

Record Creation History

01 July 2017 - 30 June 2018

2017	July	874
	August	696
	September	1185
	October	1 369
	November	1089
	December	710
2018	January	659
	February	1 137
	March	1 477
	April	1419
	May	948
	June	1 128
Total		12691

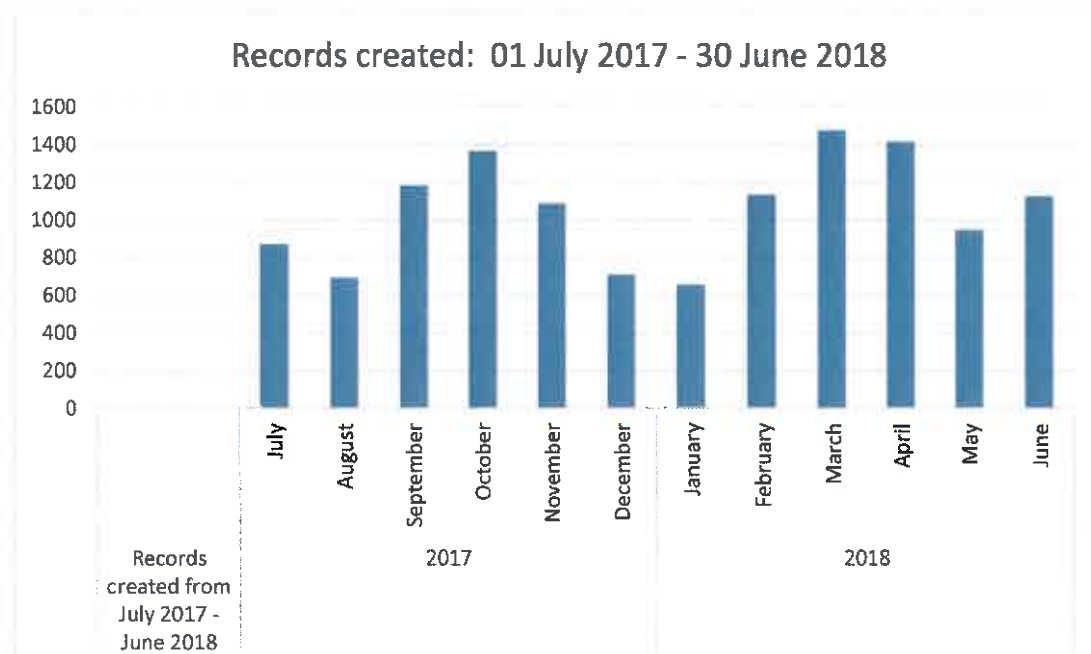


Table 3.15.1: Employees: Administration

Job level	2016/2017		2017/2018		
	Employees (N)	Posts (N)	Employees (N)	Vacancies: full-time equivalent (N)	Vacancies (% of total posts)
0-3	5	5	5	0	0
4-6	3	3	3	0	0
7-9	3	3	3	0	0
10-12	2	2	2	0	0
13-15	1	1	1	0	0
16-18					
19-20					
Total	14	14	14	0	0



Table 3.15.2: Financial performance: Administration (R'000)

Financial Performance Administration					
Details	2016/2017	2017/2018			Variance from budget
	Actual	Original budget	Adjustments budget	Actual	
Total Operating Revenue	436 108	24 710	99 985	132 677	(33.45%)
Expenditure:					
Employees	4 227 697	4 125 240	4 125 240	3 920 517	4.96%
Repairs and maintenance	-	-	-	-	-
Other	2 596 113	(4 100 530)	2 999 620	2 759 031	8.02%
Total Operating Expenditure	6 823 810	24 710	7 124 860	6 679 548	6.25%
Net Operating Expenditure					

T3.15.2



3.16 FINANCIAL SERVICES

3.16.1 INTRODUCTION

Our main priority with reference to service delivery is water. Two of our main consumers are Saldanha Bay Municipality and Swartland Municipality. All the necessary measures are in place with regard to our Credit Policy.

Table 3.16.2: Financial performance: Financial Services – Budget and Treasury Office (R'000)

Financial Performance: Finance					
Details	2016/2017	2018/2019			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Operating Revenue	2 701 165	135 940	558 124	441 624	20.87%
Expenditure:					
Employees	9 298 908	10 998 390	9 972 390	9 459 059	5.15%
Repairs and maintenance	-	-	-	-	-
Other	3 389 095	(10 862 450)	4 835 514	2 992 921	38.13%
Total Operating Expenditure	12 688 003	135 940	14 807 904	12 450 980	15.92%
Net Operating Expenditure					
					T3.16.2



Table 3.16.3: Accounts billed

Details of the types of account raised and recovered	2017/2018		
	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that was collected in the year
Property rates	0		
Electricity – B	0		
Electricity – C	1 169	747	99.63 %
Water – B			
Water – C	10 211	93 685	95.94 %
Sanitation	1 169	83 000	99.55 %
Refuse	1 025	59 000	98.91 %
Other	2 210	5 000	93.97 %

Table 3.16.4: Financial performance: Financial Services – Grants / Other income (R'000)

Financial Performance: Grants / Other Income					
Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Operating Revenue	88 996 817	83 945 750	83 945 750	104 867 341	(24.92%)
Expenditure:					
Employees	296 687	5 893 370	5 893 370	5 356 443	9.11%
Repairs and maintenance	-	-	-	-	-
Other	-	(12 302 650)	346 500	1 162 020	(235.36%)
Total Operating Expenditure	296 687	(6 409 280)	6 239 870	6 518 462	(4.46%)
Net Operating Expenditure					
					T3.16.4



Table 3.16.5 financial performance: Financial Management (Interns) (R'000)

Financial Performance: Finance Management (INTERN)					
Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Operating Revenue	734 472	1 250 000	1 250 000	1 250 000	-
Expenditure:					
Employees	455 825	617 820	564 820	651 973	(15.43%)
Repairs and maintenance	-	-	-	-	-
Other	247 788	632 180	600 680	505 698	15.81%
Total Operating Expenditure	703 613	1 250 000	1 165 500	1 157 671	0.67%
Net Operating Expenditure					
					T3.16.5

Table 3.16.6: Employees: Financial Services – Financial Management and Control

Job level	2016/2017	2017/2018			
	Employees (N)	Posts (N)	Employees (N)	Vacancies: full-time equivalent (N)	Vacancies (% of total posts)
0-3					
4-6					
7-9					
10-12	0	1	1	0	0
13-15					
16-18	1	1	1	0	0
19-20					
Total	1	2	2	0	0



3.17 HUMAN RESOURCE SERVICES

3.17.1 INTRODUCTION

Refer to Chapter 4 for detailed information.

Table 3.17.1: Employees: Human Resource Services

Job level	2016/2017	2017/2018			
	Employees (N)	Posts (N)	Employees (N)	Vacancies: full-time equivalent (N)	Vacancies (% of total posts)
0-3	0	0	0	0	0
4-6	0	0	0	0	0
7-9	0	0	0	0	0
10-12	2	3	3	0	0
13-15	1	1	1	0	0
16-18	1	1	1	0	0
19-20	0	0	0	0	0
Total	4	5	5	0	0

Table 3.17.2: Financial performance: Human Resource Services (R'000)

Financial Performance Human Resource Management					
Details	2016/2017	2017/2018			Variance from budget
	Actual	Original budget	Adjustments budget	Actual	
Total Revenue Operating	75 931	-	-	-	-
Expenditure:					
Employees	2 234 574	2 313 220	2 313 220	2 502 823	(8.20%)
Repairs and maintenance	-	-	-	-	-
Other	173 402	950 710	242 160	180 986	25.26%
Total Expenditure Operating	2 407 976	3 263 930	2 555 380	2 683 809	(5.03%)
Net Expenditure Operating					

T3.17.3



Table 3.17.3: Financial performance: Training (R'000)

Financial Performance Training					
Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Operating Revenue	287 954	-	275 225	396 779	(44.17%)
Expenditure:					
Employees	608 402	790 600	790 600	655 061	17.14%
Repairs and maintenance	-	-	-	-	-
Other	1 490 094	2 149 160	1 786 205	914 802	48.79%
Total Operating Expenditure	2 098 496	2 939 760	2 576 805	1 569 863	39.08%
Net Operating Expenditure					
					T3.17.3



3.18 INFORMATION AND COMMUNICATION TECHNOLOGY SERVICES

3.18.1 INTRODUCTION

STRATEGIC OBJECTIVE

The Strategic objective of the division ICT Services are as follows:

- To provide software application and technical support to end users;
- Consolidate of all needs assessments from departments into a workable format for prioritization during the budgetary process;
- To provide effective management of the West Coast District Municipal technical resources through resource tracking, project management, clerical assistance and managerial support;
- To provide timely and effective technical assistance to all departments within the Municipality
- To provide an efficient, secure, and reliable network infrastructure that supports data and/or voice requirements for the West Coast District Municipal service delivery initiatives.

PURPOSE

The purpose of the Information Technology section is to provide efficient and effective services to the West Coast District Municipality. To ensure that ICT tasks will be prioritized and executed according the IT Strategic Plan. ICT should be used as a Strategic Tool to achieve objectives and business initiatives.

CHALLENGES

Major challenges to the ICT section is Capacity and Budget. Skills development should be consistent.

PERFORMANCE HIGHLIGHTS

All requests to the ICT section was addressed timely. ICT services strategic needs analysis was completed and submitted in the ICT Strategic Plan. ICT Forum meetings was held quarterly to ensure proper management of ICT services. The ICT section ensured that the availability of ICT resources and services was accessible to all network users.



Table 3.18.1: Employees: ICT

Job level	2016/2017	2017/2018			
	Employees (N)	Posts (N)	Employees (N)	Vacancies: full-time equivalent (N)	Vacancies (% of total posts)
0-3					
4-6					
7-9					
10-12	1	1	1	0	0
13-15	1	1	1	0	0
16-18					
19-20					
Total	1	1	1	0	0
					T3.18.1



Table 3.18.2: Financial performance: Information Technology and Communication (R'000)

Financial Performance Information Technology and Communication					
Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Operating Revenue	-	-	-	-	-
Expenditure:					
Employees	1 064 830	1 147 300	1 163 380	1 144 234	1.65%
Repairs and maintenance	-	-	-	-	-
Other	1 745 399	(1 147 300)	2 319 380	1 785 880	23.00%
Total Operating Expenditure	2 810 229	-	3 482 760	2 930 114	15.87%
Net Operating Expenditure	-	-	-	-	-
					T3.18.2



3.19 OFFICE OF THE MUNICIPAL MANAGER

The District Municipality's macro-organisational structure reflects the Council's policy according to which the micro-organisational structure had been developed. The District Municipality consists of three departments with their respective divisions as well as the Office of the Municipal Manager.

The three departments report to the Municipal Manager

1. Administration and Community Services
2. Finance
3. Technical services

The following three divisions report to the Office of the Municipal Manager:

1. Human Resources
2. Internal Auditing
3. Strategic Services
4. Social and Community Development
5. Tourism
6. Public Relations

Table 3.19.1: Employees: Office of the Municipal Manager

Job level	2016/2017		2017/2018		
	Employees (N)	Posts (N)	Employees (N)	Vacancies: full-time equivalent (N)	Vacancies (% of total posts)
0-3	0	0	0	0	0%
4-6	0	0	0	0	0%
7-9	0	0	0	0	0%
10-12	5	4	4	0	0%
13-15	1	2	2	0	0%
16-18	1	1	1	0	0%
19-20	0	0	0	0	0%
Total	7	7	7	0	0%

Table 3.19.1

Tourism, Human Resources and Internal Audit separate



Table 3.19.2: Financial performance: Office of the Municipal Manager (R'000)

Financial Performance: Office of the Municipal Manager					
Details	2016/2017	2017/2018			
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Operating Revenue	179 841	240 000	272 888	1 644	99.40%
Expenditure:					
Employees	2 571 308	3 070 850	3 070 850	1 848 012	39.82%
Repairs and maintenance	-	-	-	-	-
Other	286 853	1 826 290	796 088	365 907	54.04%
Total Operating Expenditure	2 858 161	4 897 140	3 866 938	2 213 919	42.75%
Net Operating Expenditure					
					T3.19.2



3.20 INTERNAL AUDIT

3.20.1 INTRODUCTION

The West Coast District Municipality has an efficient Internal Audit Unit, as prescribed in terms of Section 165 of the Municipal Finance Management Act, Act 56 of 2003.

The audit committee is the oversight body whom internal audit needs to account to functionally whilst reporting to management administratively.

STRATEGIC OBJECTIVE

Strategic goal 5 states that the municipality will strive to ensure good governance and financial viability

PURPOSE

Internal audit provides the municipality with reasonable assurance regarding Risk Management, Controls and Governance.

CHALLENGES

For the financial year the internal audit unit completed 13 risks based audits out of 16 which were planned.

Reasons for not completing all audits were as a result of control deficiencies identified by the Office of the Auditor General during their annual audit, which resulted in internal audit having to amend their internal audit plan to increase their scope of work with regard to supply chain management and Municipal Standard Chart of Accounts (Mscoa) and time spent on responding to management requests.

The Challenge we face is to change the perception of our internal stakeholders, specifically line management in how they see the internal audit unit.

As currently we are perceived as being investigators or watchdogs as opposed to a being unit that can add value in improving the municipality's governance, risk and control environment.

It is to this end that Provincial Treasury has embarked on assisting all internal audit units across the region, to do an assessment on their Quality Assurance and Improvement plans to help identify how we as a unit can add value to the municipality.

PERFORMANCE HIGHLIGHTS

The audit committee send their recommendations to Council whom approved the following documents:

- a) 2017/2018 Internal Audit Charter
- b) 2017/2018 Audit and Performance Audit Charter
- c) 2017/2018 Risk based Internal Audit Plan



Internal Audit provided reasonable assurance on the following audits:

AUDITS COMPLETED	RISKS DESCRIPTION	CURRENT CONTROLS EVALUATED
Inventory stock take	Ineffective inventory management	- Quarterly stock takes
Pre-determined Objectives	ineffective performance management system	- Reporting to Oversight Committees - Updating of KPI's by owners and validating it through quarterly KPI monitoring session
Compliance reviews	Non-compliance with laws and regulations	- Effective implementation of the compliance monitoring system (Economia) - Compliance reports reviews - Performing Municipal Governance Review Outlook (MGRO) assessments
Division of Revenue Act review	Ineffective Division of Revue Act grant management	- Monthly grant review and submission to National Treasury - Grant Management reports submitted to Finance Portfolio Committee for review
TASK evaluation review	Ineffective implementation of TASK Job Evaluation Process	internal controls around the implementation of the TASK Job Evaluation process
Study Bursary review	Inadequate monitoring of study bursaries	- Regular reviews on study progress of bursary holders - Annual review and implementation of the Study Bursary Policy
Cathodic Protection Substance review Audit	Inadequate cathodic protection on water pipelines	- Monthly meter readings - Reporting defects - Regular inspection at cathodic stations - Perform ongoing repairs and maintenance
Supply Chain Management: Deviation review	Supply Chain Management may not be fair, equitable, transparent and compliant	- Management and Supervisory reviews - National vetted supplier database - Annual review of the Supply Chain Management Policy - Management and Supervisory reviews - National vetted supplier database
Adequacy of Risk Management Review	Inadequate Risk Management	- Risk identification - Risk Committee effectiveness - Terms of reference - Risk analysis and response - Risk policies - Communication and reporting
mSCOA classification review	Inadequate SCOA project implementation	- SCOA project steering committee - Training - Provincial Treasury monitoring - SCOA implementation plan approved and monitored by council



Table 3.20.1: Employees: Internal Audit

Job level	2016/2017		2017/2018		
	Employees (N)	Posts (N)	Employees (N)	Vacancies: full-time equivalent (N)	Vacancies (% of total posts)
0-3					
4-6					
7-9					
10-12	2	0	2	0	0
13-15	1	0	1	0	0
16-18					
19-20					
Total					

Table 3.20.2: Financial performance: Internal Audit (R'000)

Financial Performance: Internal Audit					
Details	2016/2017		2017/2018		
	Actual	Original budget	Adjustments budget	Actual	Variance from budget
Total Operating Revenue	56 948	-	-	-	-
Expenditure:					
Employees	1 347 260	1 541 140	1 541 140	1 587 403	(3.00%)
Repairs and maintenance	-	-	-	-	-
Other	57 798	(1 541 140)	67 860	46 485	31.50%
Total Operating Expenditure	1 405 058	-	1 609 000	1 633 888	(1.55%)
Net Operating Expenditure					

T3.20.2



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

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

INTRODUCTION

Organisational development can be defined as an emerging discipline aimed at improving the effectiveness of organisations and its members by means of systematically planned interventions. The processes of designing the approved West Coast District Municipality's structure is informed by the following principles:

1. Priority focused

The design must reflect and give optimal effect to the vision, mission and strategic priorities of the West Coast District Municipality. The rule that structure follows strategy should apply.

2. Appropriate

The design of any functional unit should be appropriate to the function. Form should follow function. Different organisational models may thus be applied to different parts of the organisation.

3. Multi-disciplinary team based approaches

The design should encourage multi-disciplinary team based approaches to service delivery and policy development which emphasise participative management and harness skills and resources in a flexible and responsive manner.

4. Devolution of authority

Authority and responsibility should be devolved to the greatest extent appropriate. The design should seek to reduce the number of levels of authority and the chain of command in order to empower staff to act in a proactive but accountable manner and to minimise bureaucracy.

5. Clear lines of accountability

There should be clear lines of authority, accountability and responsibility with manageable spans of control.

6. Results and performance orientation

The design should promote a results-orientated approach and should incorporate monitoring systems to ensure impact and cost-efficiency.

7. Participation and partnership

The decision-making processes of the West Coast District Municipality should help give effect to its enabling, co-ordinating and policy roles and should promote a strong sense of partnership with its major stakeholders.

8. Strategic management and planning

The design should facilitate and encourage strong strategic management and planning. The top management component should thus have a strong strategic role and capability. However, the capacity for thinking strategically should also exist at all levels of the organisation and there should be symbiosis between the organisation's strategic and functional components.



9. Client focused

The design should be externally directed towards on the client/customer and should thus emphasise the role of front-line staff.

10. Use of information technology

The design should exploit modern information technologies to establish efficient and effective communication, information and management systems and to achieve savings.

11. Flexible approach to centralisation and decentralisation

The design should balance elements of both centralisation and decentralisation in a flexible manner so as to minimise the disadvantages of scale (remoteness) but also to maximise its benefits (economies of scale, specialisation).

12. Organisational and human resources development

The organisational design should promote on-going organisational and human resources development. In this regard more flexible approaches to job grading evaluation to allow for on-going development will need to be considered.

13. Simplicity

The design should be as simple and understandable as possible.

14. Financial sustainability/viability

The design should be realistic in terms of the West Coast District Municipality's financial capacity.

The Municipality's organisational development function is as follows:

(a) Office of the Municipal Manager

- Human Resources
- Internal Auditing
- Strategic Services
- Social and Community Development
- Tourism
- Public Relations

(b) Department: Administration and Community Services

- Administration
- Air Quality
- Municipal Environmental Health
- Municipal Environmental Management
- Disaster Management
- Fire Services

(c) Department: Financial Services

- Financial Statements, Reporting and Asset Control
- Income
- Expenditure
- Supply Chain Management
- Information Technology
- Ganzekraal Resort



(d) Department: Infrastructure Services

- Town and Regional Planning
- Roads Construction
- Roads Concrete and Re-gravel
- Roads Maintenance
- Mechanical Workshops
- Electrical and Instrumentation Services
- Mechanical Services
- Water Purification and Plan Support
- Water Distribution

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

4.1.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Table 4.1: Employees

Description	2017/2018			
	Approved posts (N)	Employees (N)	Vacancies (N)	Vacancies (%)
Water	126	104	22	17%
Health	29	28	1	3%
Security and Safety	73	66	7	10%
Roads	242	216	26	11%
Planning	1	1	0	0%
Planning (strategic and regulatory)	7	7	0	0%
Community and social services	6	6	0	0%
Environmental protection	3	2	1	33%
Corporate policy offices and other	88	76	2	2%
				T4.1.1



Table 4.2: Vacancy rate for 2017/2018

Designations	Approved posts	Variances (N)	Variances (%)
Municipal manager	1	0	0%
CFO	1	1	100%
Other S57 managers (excluding finance posts)	2	0	0%
Other S57 managers (finance managers)	0	0	0%
Fire fighters	70	7	10%
Senior managers: levels 13–18 (excluding finance posts)	32	0	0%
Senior managers: levels 13–16 (finance posts)	5	0	0%
Highly skilled supervisors: levels 9–12 (excluding finance posts)	98	11	11%
Highly skilled supervisors: levels 9–12 (finance posts)	12	0	0%
			T4.2

Table 4.3: Turnover rate

Details	Total appointments from beginning of financial year	Total terminations during financial year	Turnover rate
2017/2018	39	34	7%
			T4.3

4.2 HUMAN RESOURCE POLICIES

Table 4.2: Human resource policies and plans

Human resources policies are being reviewed on an annual basis for amendments and improvements.



Table 4.2 Human Resource policies and plans

	Name of policy	Completed (%)	Reviewed (%)	Date adopted by council or comment on failure to adopt
1	Induction Policy	100		2008/08/24
2	Recruitment and Selection Policy	100		2012/04/24
3	Study Bursary Policy	100		2010/09/01
4	Private Work and Declaration of Interest Policy	100		2016/12/07
5	Education, Training and Development Policy	100		2008/08/24
6	Succession Planning Career Pathing Policy	100		2008/08/24
7	Student Assistance Policy	100		2008/08/24
8	Travel and Removal Expenses Policy	100		2008/08/24
9	Disciplinary and Grievances Procedure	100		2014/04/23
10	Whistleblowing Policy	100		2014/10/29
11	Nepotism Policy	100		2014/10/29
12	Confidentiality Policy	100		2014/10/29
13	Overtime Policy	100		2013/03/12
14	Manage Poor Work Performance Policy	100		2013/03/12
15	Attendance and Punctuality Policy	100		2008/08/24
16	Unpaid Leave Policy	100		2008/08/24
17	Sexual Harassment Policy	100		2013/05/14
18	Use of Official Vehicle Policy	100		2008/08/24
19	Staff Statements to the Media Policy	100		2014/10/29
20	Internet and E-mail Policy	100		2008/08/24
21	Chronic Illness Policy	100		2014/10/29
22	Substance Abuse Policy	100		2016/12/07
23	Occupational Health and Safety Policy	100		2014/10/29
24	Smoking Policy	100		2013/05/14
25	Uniform and Protective Clothing Policy	100		2014/10/29
26	HIV/Aids Policy	100		2014/10/29
27	Employment Assistance Programme	100		2014/10/29
28	Travel and Subsistence Policy	100		2016/12/07
29	Extra Services Allowance Policy	100		2012/04/24
30	Maternity Benefit Policy	100		2014/04/23
31	Advancement for Fire Personnel Policy	100		2018/04/01
32	Hepatitis B Policy	100		2016/12/07
33	Municipal External Bursary Scheme	100		2017/01/18
34	T.A.S.K. Job Evaluation Policy	100		2016/12/07
35	Transport Scheme Policy	100		2016/12/07

Table 4.4



COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.3 INJURIES, SICKNESS AND SUSPENSIONS – 2017 /2018

Table 4.5: Number and cost of injuries on duty

Type of injury	Injury leave taken (Days)	Employees using injury leave (N)	Proportion of employees using sick leave (%)	Average injury leave per employee (Days)	Total estimated cost (R'000)
Required basic medical attention only	15	29	5.4%	0.5	4783.60
Temporary total disablement	183	21	3.9%	8.8	106133.75
Permanent disablement	0	0	0%	0	0
Fatal	0	0	0%	0	0
Total	198	50	9.3%	9.3	110917.35
					T4.5



COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.3 INJURIES, SICKNESS AND SUSPENSIONS – 2017 /2018

Table 4.3.1: Number of days and cost of sick leave (excluding injuries on duty)

Designations	Total sick leave (Days)	Proportion of sick leave without medical certification (%)	Employees using sick leave (N)	Total employees in post* (N)	Average sick leave per employee** (Days)	Estimated cost (R'000)
Lower skilled (levels 1–2)	NA	NA	NA	NA	NA	NA
Skilled (levels 3–5)	1395	31%	163	219	6	R495 429.52
Highly skilled (levels 6–8)	1246	25%	137	142	8	R735 989.26
Highly skilled supervision (levels 9–12)	732	47%	70	105	6	R780 053.37
Senior management (levels 13–16)	218	32%	28	34	6	R400 311.94
MM and S57	2	25%	1	4	0	R6553.57
Total	3593	32%	399	504	7	R2 418 337.66
T4.3.1						
*Number of employees in post at the beginning of the year.						
**Average calculated by taking sick leave in column 2 divided by total employees in column 5.						



Table 4.3.2 Number and period of suspension

Position	Nature of alleged misconduct	Date of suspension	Details of disciplinary action taken or status of case and reasons why not finalised	Date finalised
Senior Instrumentation Technician	Did not conduct himself with honesty and integrity and placed the council at risk.	2017/09/11-2017/09/12 2017/09/17-2017/09/20	06 days suspension (unpaid)	2017/09/20
General Assistant Maintenance	Absent without leave (AWOL).	2017/11/02-2017/11/03 2017/11/06-2017/11/08	Final written warning, 05 days suspension (unpaid)	2017/11/08
Workshop Assistant (Mechanical)	Intimidatory and aggressive behaviour towards fellow employee.	2017/10/23-2017/10/27	Final written warning, 05 days suspension (unpaid)	2017/10/27
General Assistant: Regravel & construction	Absent without leave (AWOL).	2018/05/14-2018/05/25	Final written warning, 10 days suspension (unpaid)	2018/05/25
General Assistant: Construction	Absent without leave (AWOL).	2018/05/14-2018/05/25	Final written warning, 10 days suspension (unpaid)	2018/05/25
Artisan (Bricklayer)	Refrain from any rude, abusive, insolent, provocative, intimidatory or aggressive behaviour to a fellow employee or member of the public; Obey all lawful and reasonable instructions given by a person having the authority to do so; Absent without leave (AWOL).	2018/06/08-2018/06/21	Final written warning, 10 days suspension (unpaid)	2018/06/21
				T4.7



Table 4.3.3: Disciplinary action taken against cases of financial misconduct

Position	Nature of alleged misconduct and rand value of loss to the Municipality	Disciplinary action taken	Date finalised
None.			

4.4 PERFORMANCE REWARDS

No performance reward system for permanent employees.
 Performance contracts are entered into with the Section 57 employees.



COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.5 SKILLS DEVELOPMENT AND TRAINING

4.5.1 INTRODUCTION: WORKFORCE CAPACITY DEVELOPMENT

Training initiatives are rolled out in the Municipality, including apprenticeships as mechanic, carpenter and bricklayer trades, as well as learnerships in water process control and the construction of roads. Training for fire personnel is a priority in the Municipal District, and recruits are appointed and sent for the necessary training. Short courses to develop skilled employees are rolled out annually according to the Workplace Skills Plan, which is linked to the strategic objectives of the West Coast District Municipality.

Table 4.9: Skills matrix

Management level	Gender	Employees in post as at 30 June 2018 (N)	Number of skilled employees required and actual as at 30 June 2018			
			Received training		Percentage	
			Original	Actual	Original	Actual
Legislators	Female	9	3	3	28	28
	Male	16	4	4		
Directors and corporate managers	Female	4	1	1	48	48
	Male	17	9	9		
Professionals	Female	20	15	15	81	81
	Male	23	20	20		
Technicians and associate professionals	Female	21	5	5	68	68
	Male	45	40	40		
Total		155	97	97	63	63

T4.9



Table 4.10: Financial competency development: Progress report*

Description	A. Total: Officials employed by Municipality	B. Total: Officials employed by municipal entities	Consolidated: total: A + B	Competency assessments completed: A + B	Total: Officials with performance agreements compiling with Regulation 16	Total: Officials meeting prescribed competency levels
Financial officials						
Accounting officer	1	0	1	1	1	1
Chief financial officer	0	0	0	0	0	0
Senior managers	2	0	2	2	2	2
Any other financial official	14	0	14	0	0	14
SCM officials						
Heads of SCM units	1	0	1	0	0	1
SCM senior manager	0	0	0	0	0	0
Total	18	0	18	3	3	18

*This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulation (June 2007).

Table 4.10



Table 4.11: Skills development and expenditure (R'000)

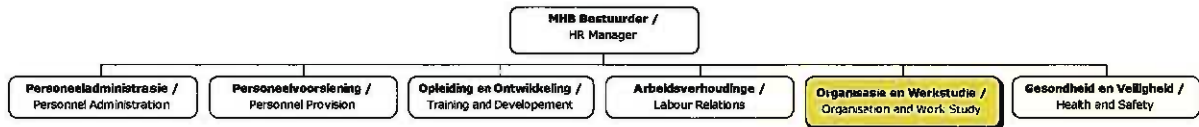
Management level	Gender	Employees in post as at 30 June 2018 (N)	Total number of employees who received training and percentage			
			Received training		%	
			Original	Actual	Original	Actual
Legislators	Female	9	3	3	28	28
	Male	16	4	4		
Directors and corporate managers	Female	4	1	1	48	48
	Male	17	9	9		
Professionals	Female	20	15	15	81	81
	Male	23	20	20		
Technicians and associate professionals	Female	21	5	5	68	68
	Male	45	40	40		
Clerical and administrative workers	Female	18	7	7	41	41
	Male	9	4	4		
Community and personal services workers	Female	7	7	7	88	88
	Male	60	52	52		
Skilled Agricultural, Forestry, Fishery, Craft and Related Trade Workers	Female	1	0	0	81	81
	Male	15	13	13		
Machine operators and drivers	Female	0	0	0	81	81
	Male	47	38	38		
Elementary occupations	Female	24	4	4	30	30
	Male	193	62	62		
Total		529	284	284	54	54

Table 4.11

Total actual training spend for the year: R 1 616 675.00



E. ORGANISASIE EN WERKSTUDIE / ORGANISATION AND WORK STUDY



1. Personeelsterkte / Workforce

DEPARTEMENT / DEPARTMENT	TOTAAL / TOTAL
Kantoor van die Uitvoerende Burgemeester / Office of the Executive Mayor	26
Kantoor van die Munisipale Bestuurder / Office of the Municipal Manager	27
Administrasie en Gemeenskapsdienste / Administration and Community Services	118
Finansiële Dienste / Financial Services	43
Tegniese Dienste / Technical Services – Paaie / Roads	219
Tegniese Dienste / Technical Services – Water	104
Totaal / Total	537

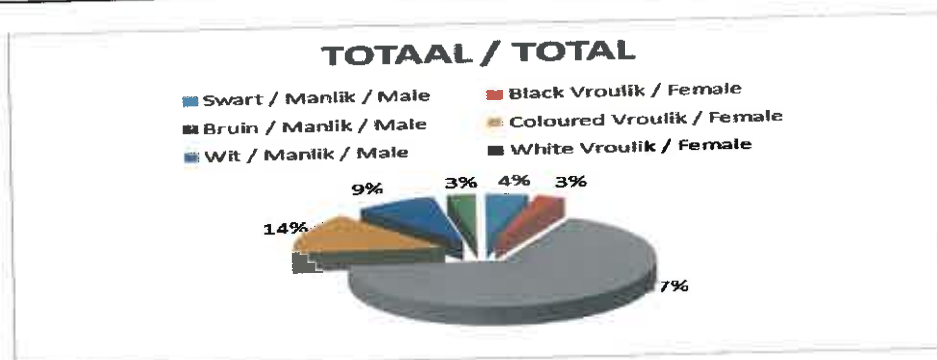
2. Vakante Poste / Vacant Posts [Vakante % / Vacancy rate %: 9%]

DEPARTEMENT / DEPARTMENT	BEFONDS / FUNDED
Kantoor van die Uitvoerende Burgemeester / Office of the Executive Mayor	1
Kantoor van die Munisipale Bestuurder / Office of the Municipal Manager	0
Administrasie en Gemeenskapsdienste / Administration and Community Services	1
Finansiële Dienste / Financial Services	2
Tegniese Dienste / Technical Services – Paaie / Roads	26
Tegniese Dienste / Technical Services – Water	22
Totaal / Total	52

POSGRADERING / JOB GRADE	TOTAAL POSBEKLEËRS / TOTAL INCUMBENTS	TOTAAL VAKANTE POSTE / TOTAL VACANCIES	POSTE TOTAAL / TOTAL POSTS	% VAN POS VAKANT / OF POSTS VACANT
Section 54A/57 (HoD's)	4	0	4	0%
Office of Executive Mayor	26	1	27	4%
Interns	5	0	5	0%
Grade 18	6	0	6	0%
Grade 17	2	0	2	0%
Grade 16	2	0	2	0%
Grade 15	5	0	5	0%
Grade 14	14	0	14	0%
Grade 13	7	0	7	0%
Grade 12	17	1	18	6%
Grade 11	40	1	41	2%
Grade 10	17	1	18	6%
Grade 9	27	11	38	29%
Grade 8	54	7	61	11%
Grade 7	44	5	49	10%
Grade 6	45	4	49	8%
Grade 5	22	2	24	8%
Grade 4	21	2	23	9%
Grade 3	179	17	196	9%
Totals	537	52	589	9%

2. Personeel Indeling volgens Ras en Geslag / Employee Distribution by Race and Gender

RAS / RACE	GESLAG / GENDER	TOTAAL / TOTAL
Swart / Black	Manlik / Male	24
	Vroulik / Female	16
Bruin / Coloured	Manlik / Male	359
	Vroulik / Female	76
Wit / White	Manlik / Male	46
	Vroulik / Female	16
Totaal / Total		537



3. Personeel Indeling volgens Posgradering / Ras / Geslag / Employee Distribution by Job Grade / Race / Gender

Total Number of Employees per Job Grade / Race / Gender									
Note: A=African, C=Coloured, I=Indian, W=Whites									
Job Grade	Male				Female				Totals
	A	C	I	W	A	C	I	W	
Section 54A/57 (HoD's)	0	2	0	2	0	0	0	0	4
Office of Executive Mayor	2	12	0	2	3	4	0	3	26
Interns	0	1	0	0	4	0	0	0	5
Grade 18	0	2	0	4	0	0	0	0	6
Grade 17	0	1	0	1	0	0	0	0	2
Grade 16	0	0	0	2	0	0	0	0	2
Grade 15	0	3	0	0	0	0	0	2	5
Grade 14	1	5	0	4	0	2	0	2	14
Grade 13	0	1	0	3	0	1	0	2	7
Grade 12	0	6	0	7	0	3	0	1	17
Grade 11	0	13	0	8	6	10	0	3	40
Grade 10	1	8	0	3	2	3	0	0	17
Grade 9	1	18	0	1	0	6	0	1	27
Grade 8	6	40	0	2	0	5	0	1	54
Grade 7	1	27	0	2	0	13	0	1	44
Grade 6	2	34	0	5	0	4	0	0	45
Grade 5	1	21	0	0	0	0	0	0	22
Grade 4	1	18	0	0	0	2	0	0	21
Grade 3	8	147	0	0	1	23	0	0	179
Totals	24	359	0	46	16	76	0	16	537

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
- **Component C:** Other Financial Matter



COMPONENT A: 5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Note: Statements of Revenue Collection Performance by vote and by source are included at Appendix K

DC1 West Coast - Reconciliation of Table A1 Budget Summary												
Description	2017/18								2016/17			
	Original Budget	Budget Adjustments (i.to. MFMA s28)	Final adjustments budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12
Financial Performance												
Property rates	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	123 020	(7 331)	115 689	94 340	-	(21 349)	81,5%	76,7%	-	-	-	114 321
Investment revenue	13 885	-	13 885	21 753	-	7 869	156,7%	156,7%	-	-	-	20 727
Transfers recognised - operational	90 115	3 488	93 603	93 566	-	(37)	100,0%	103,8%	-	-	-	88 917
Other own revenue	127 544	14 726	142 269	138 910	-	(3 360)	97,6%	108,9%	-	-	-	138 269
Total Revenue (excluding capital transfers and contributions)	354 564	10 882	365 446	348 570	-	(16 876)	95,4%	98,3%	-	-	-	362 234
Employee costs	168 071	149	168 220	164 791	-	(3 429)	98,0%	98,0%	-	-	-	155 578
Remuneration of councillors	6 003	-	6 003	5 942	-	(61)	99,0%	99,0%	-	-	-	5 447
Debt impairment	1 547	-	1 547	151	-	(1 395)	9,8%	9,8%	-	-	-	-
Depreciation & asset impairment	13 919	-	13 919	8 127	-	(5 792)	58,4%	58,4%	-	-	-	7 666
Finance charges	8 455	-	8 455	5 474	-	(2 981)	64,7%	64,7%	-	-	-	7 276
Materials and bulk purchases	73 392	619	74 011	61 392	-	(12 619)	82,9%	83,6%	-	-	-	53 257
Transfers and grants	350	2 286	2 636	1 567	-	(1 069)	59,5%	44,7%	-	-	-	1 167
Other expenditure	82 253	7 381	89 634	112 175	-	22 541	125,1%	136,4%	-	-	-	83 052
Total Expenditure	353 989	10 415	364 404	359 620	-	(4 784)	98,7%	101,8%	-	-	-	313 453
Surplus/(Deficit)	575	467	1 042	(1 051)	-	(12 092)	-106,7%	-192,3%	-	-	-	48 781
Transfers recognised - capital	1 450	-	1 450	1 450	-	-	100,0%	100,0%	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	2 025	467	2 492	(9 601)	-	(12 092)	-385,3%	-474,2%	-	-	-	48 781
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	2 025	467	2 492	(9 601)	-	(12 092)	-385,3%	-474,2%	-	-	-	48 781
Capital expenditure & funds sources												
Capital expenditure												
Transfers recognised - capital	1 450	-	1 450	1 450	-	-	100,0%	100,0%	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	7 515	370	7 885	6 656	-	(1 229)	84,4%	86,6%	-	-	-	10 852
Total sources of capital funds	8 965	370	9 335	8 106	-	(1 229)	86,8%	90,4%	-	-	-	10 852
Cash flows												
Net cash from (used) operating	22 870	370	23 240	60 422	-	37 182	260,0%	264,2%	-	-	-	33 671
Net cash from (used) investing	(8 965)	(370)	(9 335)	(9 095)	-	1 300	86,1%	89,6%	-	-	-	(10 660)
Net cash from (used) financing	(9 299)	-	(9 299)	(17 013)	-	(7 715)	183,0%	183,0%	-	-	-	(15 492)
Cash/cash equivalents at the year end	231 521	-	231 521	269 808	-	38 287	116,5%	116,5%	-	-	-	234 434

DC1 West Coast - Reconciliation of Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Description	2017/18								2016/17			
	Original Budget	Budget Adjustments (i.to. MFMA s28)	Final adjustments budget	Actual Outcome	Unauthorised expenditure	Variance of Actual Outcome against Adjustments Budget	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12
Revenue - Standard												
<i>Governance and administration</i>	88 669	806	89 474	110 502		21 028	123,5%	124,6%				96 618
Executive and council	240	33	273	224		(49)	82,2%	93,4%				1 437
Budget and treasury office	88 428	773	89 201	110 145		20 944	123,6%	124,6%				94 668
Corporate services	-	-	-	133		133	#DIV/0!	#DIV/0!				512
<i>Community and public safety</i>	26 637	(3 026)	23 611	23 707		96	100,4%	89,0%				27 432
Community and social services	-	-	-	-		-	-	-				3 619
Sport and recreation	4 503	-	4 503	3 643		(860)	80,9%	80,9%				-
Public safety	13 380	(4 299)	9 081	9 985		904	110,0%	74,6%				12 765
Housing	-	-	-	-		-	-	-				1 923
Health	8 754	1 274	10 027	10 079		51	100,5%	115,1%				9 126
<i>Economic and environmental services</i>	118 543	19 563	138 106	122 127		(15 980)	88,4%	103,0%				122 339
Planning and development	2 553	(1 145)	1 408	756		(653)	53,7%	29,6%				57
Road transport	116 990	20 708	136 698	121 371		(15 327)	88,8%	104,6%				122 282
Environmental protection	-	-	-	-		-	-	-				-
<i>Trading services</i>	122 165	(6 461)	115 704	93 684		(22 020)	81,0%	76,7%				115 845
Electricity	-	-	-	-		-	-	-				-
Water	122 165	(6 461)	115 704	93 684		(22 020)	81,0%	76,7%				115 845
Waste water management	-	-	-	-		-	-	-				-
Waste management	-	-	-	-		-	-	-				-
Other	-	-	-	-		-	-	-				-
Total Revenue - Standard	356 014	10 882	366 896	350 020		(16 876)	95,4%	98,3%				362 234
Expenditure - Standard												
<i>Governance and administration</i>	21 906	34 274	56 179	49 614	(8 565)	(6 565)	88,3%	226,5%	-	-	-	48 892
Executive and council	15 221	(3 271)	11 950	12 164	214	214	101,8%	79,9%	-	-	-	20 644
Budget and treasury office	6 684	35 936	42 621	30 771	(11 849)	(11 849)	72,2%	460,3%	-	-	-	16 206
Corporate services	-	1 609	1 609	6 680	5 071	5 071	415,1%	#DIV/0!	-	-	-	12 042
<i>Community and public safety</i>	85 849	(20 038)	65 811	64 211	(1 600)	(1 600)	97,6%	74,8%	-	-	-	67 660
Community and social services	2 863	(621)	2 241	1 652	(589)	(589)	73,7%	57,7%	-	-	-	4 619
Sport and recreation	6 802	(1 477)	5 325	5 011	(314)	(314)	94,1%	73,7%	-	-	-	-
Public safety	46 227	(12 884)	33 333	34 503	1 170	1 170	103,5%	74,6%	-	-	-	40 184
Housing	-	-	-	-	-	-	-	-	-	-	-	1 139
Health	29 957	(5 046)	24 911	23 045	(1 867)	(1 867)	92,5%	76,9%	-	-	-	21 718
<i>Economic and environmental services</i>	130 554	4 410	134 964	129 357	(5 607)	(5 607)	95,8%	99,1%	-	-	-	114 127
Planning and development	12 078	(1 214)	10 865	8 070	(2 794)	(2 794)	74,3%	66,8%	-	-	-	3 151
Road transport	118 476	5 623	124 099	121 287	(2 813)	(2 813)	97,7%	102,4%	-	-	-	110 976
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>	111 536	(7 331)	104 205	113 410	9 206	9 206	108,8%	101,7%	-	-	-	82 773
Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Water	111 536	(7 331)	104 205	113 410	9 206	9 206	108,8%	101,7%	-	-	-	82 773
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-	-	-
Other	4 145	(900)	3 245	3 027	(218)	(218)	93,3%	73,0%	-	-	-	-
Total Expenditure - Standard	353 989	10 415	364 404	359 620	(4 784)	(4 784)	98,7%	101,6%	-	-	-	313 453
Surplus/(Deficit) for the year	2 025	467	2 492	(9 601)	(12 092)	(12 092)	-385,3%	-474,2%	-	-	-	48 781

5.2 GRANTS

	30 June 2018	30 June 2017
Western Cape Financial Management Grant (Risk & MSCOA)	422 164	236 260
Local Government Graduate Internship Grant	81 566	87 112
Western Cape Financial Management Grant (IDP)	692 458	507 542
Western Cape Financial Management Grant (Internship)	168 769	184 211
RSC Levy Replacement Grant (Equitable Share)	70 061 000	68 270 000
Equitable Share	14 911 000	13 924 000
MSIG	-	142 711
Financial Management Grant	1 250 000	1 250 000
EPWP	1 100 000	1 036 000
Donations Mayor	222 818	170 401
Greenest Municipality Competition	75 275	24 725
Capacity Building Health Services	162 040	128 593
Install Rainwater Tanks	-	54 886
Rural Roads Management	2 206 743	1 980 280
Working for Water	1 009 836	979 063
Fire Services Capacity Building Grant	1 450 000	-
Other Government Grants and Subsidies : Less VAT on administration charge	- 247 500	- 58 677
Total	93 566 169	88 917 107

5.3 ASSET MANAGEMENT

INTRODUCTION

Property, plant and equipment are tangible assets that:

- Are held by a municipality for use in the production or supply of goods or services, for rental to others, or for administrative purposes, and
- Are expected to be used during more than one period.

Cost includes expenditure that is directly attributable to the acquisition of the asset. The cost of self-constructed assets includes the cost of materials and direct labour, any other costs directly attributable to bringing the assets to a working condition for their intended use, the costs of dismantling and removing the items and restoring the site on which they are located and capitalised borrowing costs.

When parts of an item of property, plant and equipment have different useful lives, they are accounted for as separate items of property, plant and equipment. Subsequent expenditure relating to property, plant and equipment is capitalised if it is probable that future economic benefits or potential service delivery of the asset are enhanced in excess of the originally assessed standard of performance. If expenditure only restores the originally assessed standard of performance, it is regarded as repairs and maintenance and is expensed.

The enhancement of an existing asset so that its use is expanded or the further development of an asset so that its original life is extended are examples of subsequent expenditure which should be capitalised.

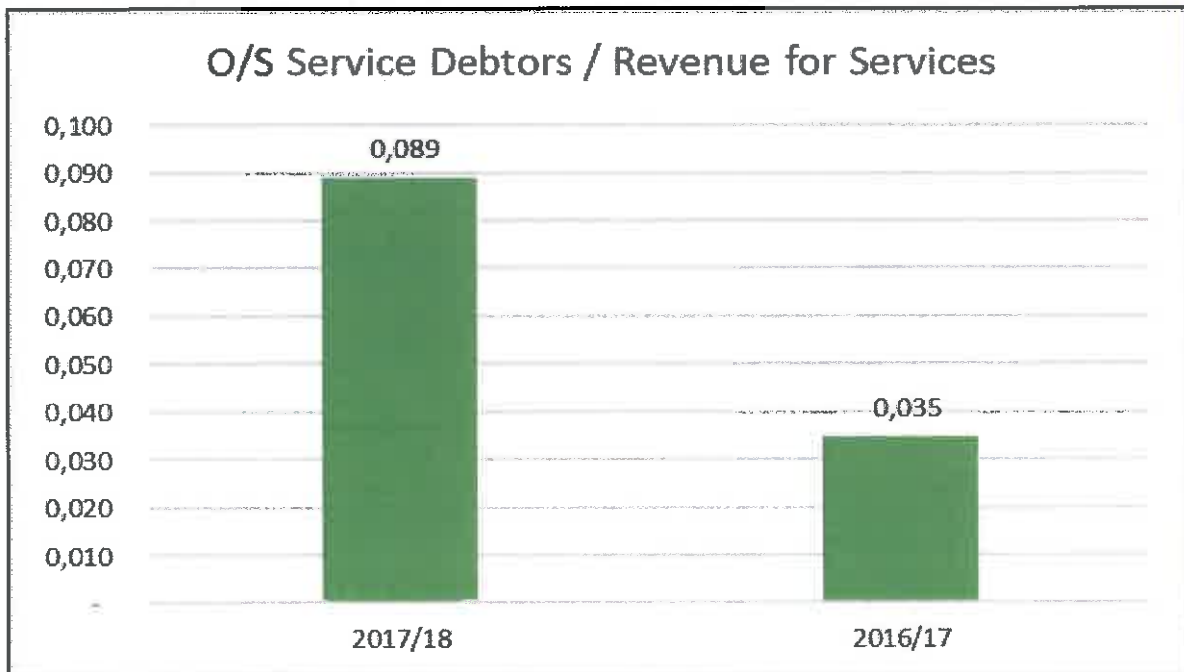
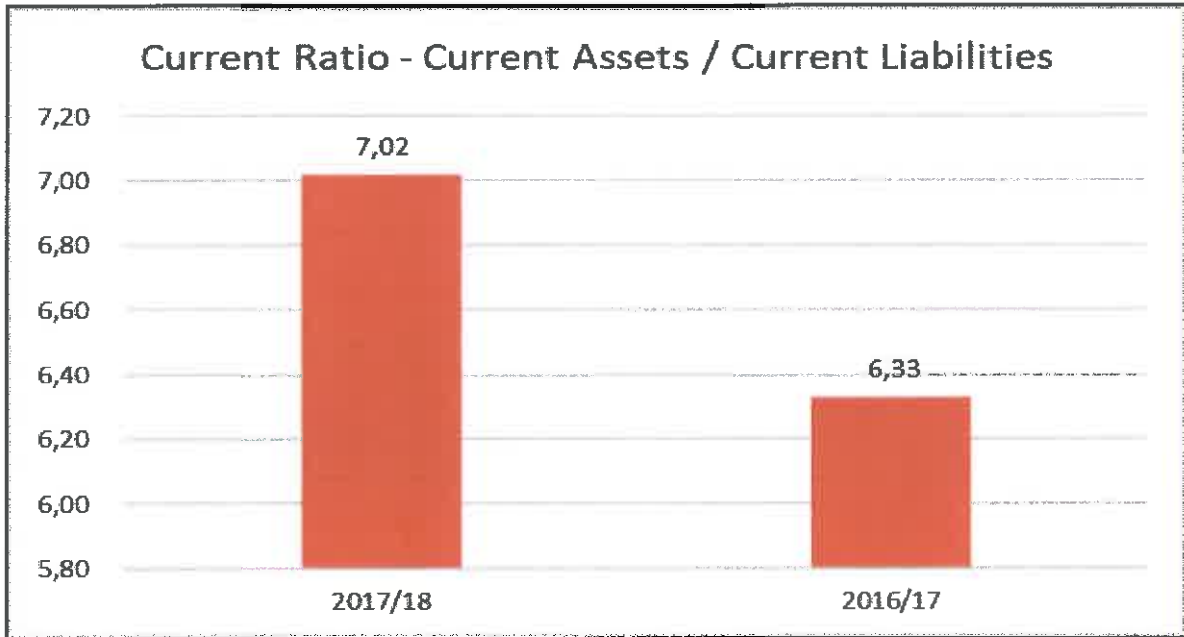
The cost of an item of property, plant and equipment acquired in exchange for a non-monetary asset

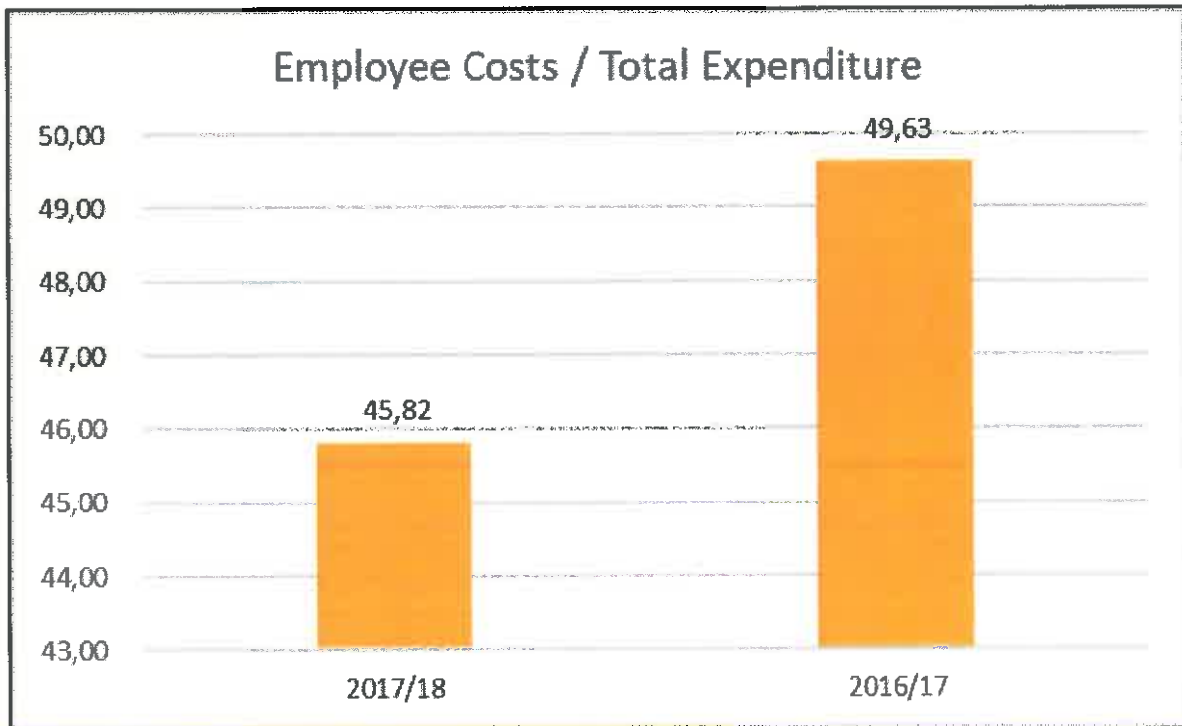
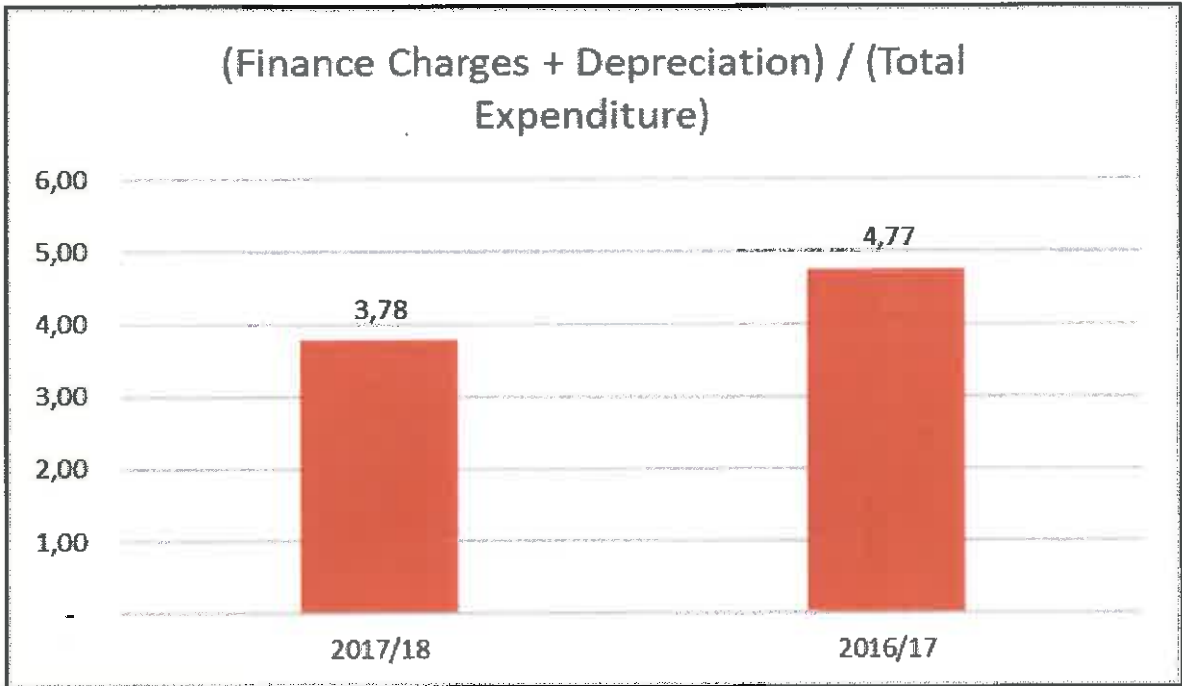
TREATMENT OF THE TWO LARGEST ASSETS ACQUIRED YEAR 1				
Asset 1				
Name	Water Reticulation			
Description				
Asset Type	Infrastructure			
Key Staff Involved	D Joubert	J Koekemoer	PR April	H Matthee
Staff Responsibilities	Municipal Manager	Chief Financial Officer	Snr Manager: Finance & Control	Director: Technical Services
Asset Value	Year -2	Year -1	Year 0	Year 1
				4 425
Capital Implications	None			
Future Purpose of Asset	Bulk Water Supply			
Describe Key Issues	None			
Policies in Place to Manage Asset	Asset Management Policy	Supply Chain Policy	Credit Control Policy	
Asset 2				
Name	Fire Equipment and Vehicles			

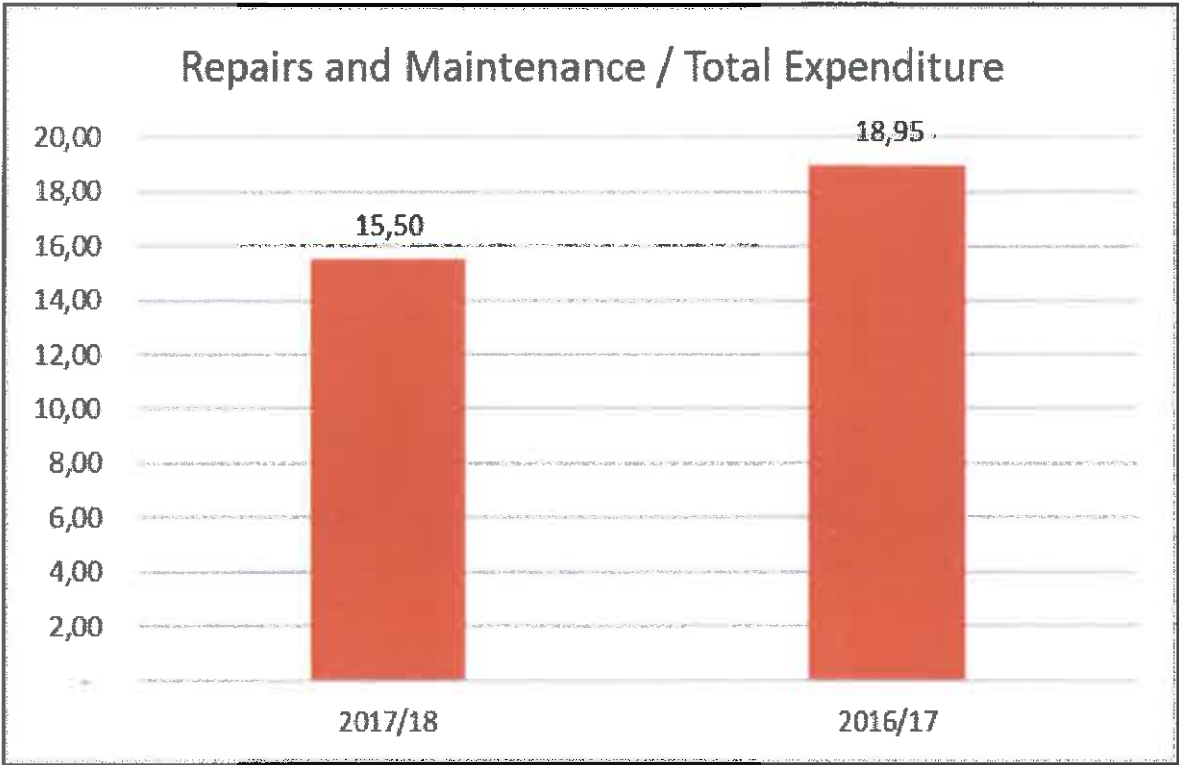
Description				
Asset Type	Infrastructure			
Key Staff Involved	D Joubert	J Koekemoer	PR April	W Markus
Staff Responsibilities	Municipal Manager	Chief Financial Officer	Snr Manager: Finance & Control	Director: Corporate and Community Services
Asset Value	Year -2	Year -1	Year 0	Year 1
				2 927
Capital Implications	None			
Future Purpose of Asset	Fire Fighting			
Describe Key Issues	None			
Policies in Place to Manage Asset	Asset Management Policy	Supply Chain Policy	Credit Control Policy	
T5.3.2				

Repair and Maintenance Expenditure: Year 1				
	Original Budget	Adjustment Budget	Actual	Budget spent
Repairs and Maintenance Expenditure (Other Materials)	62 863	62 863	55 752	88.68%
T5.3.4				

5.4 FINANCIAL RATIO'S



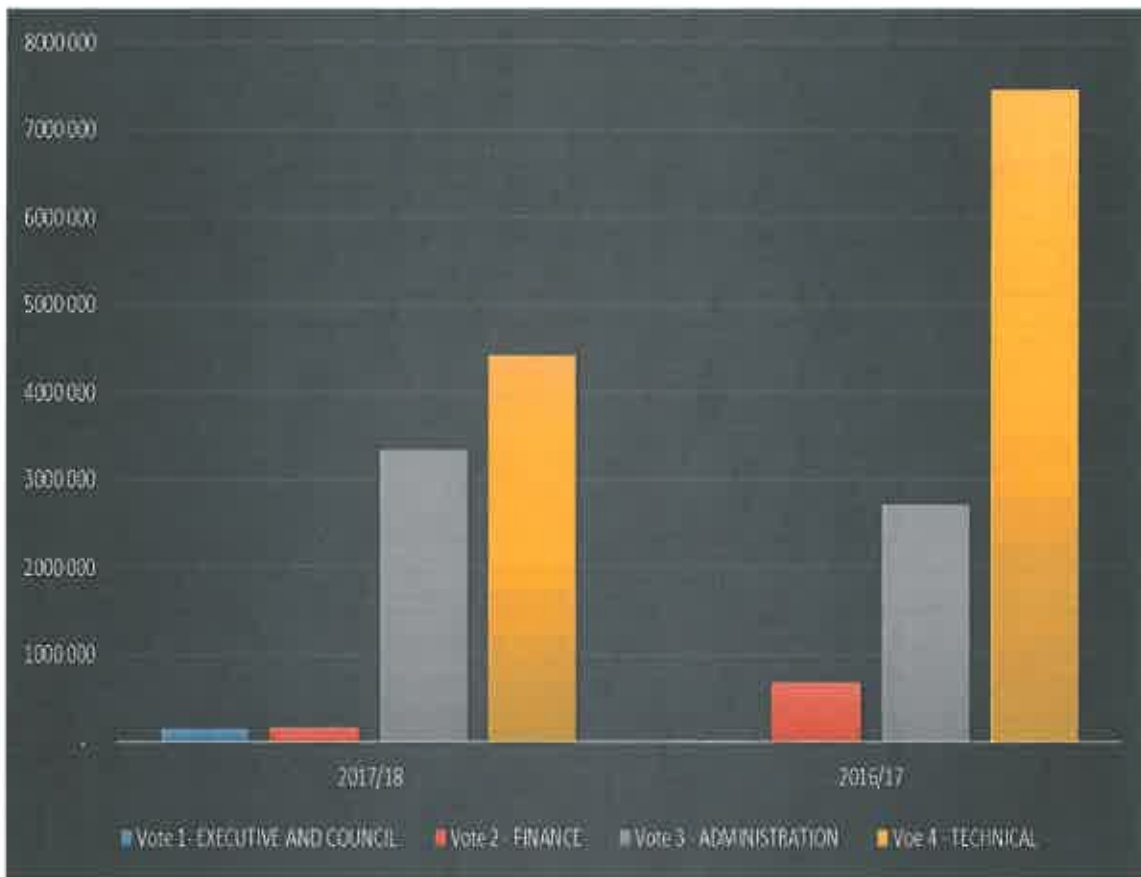




COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE BY STANDARD CLASSIFICATION

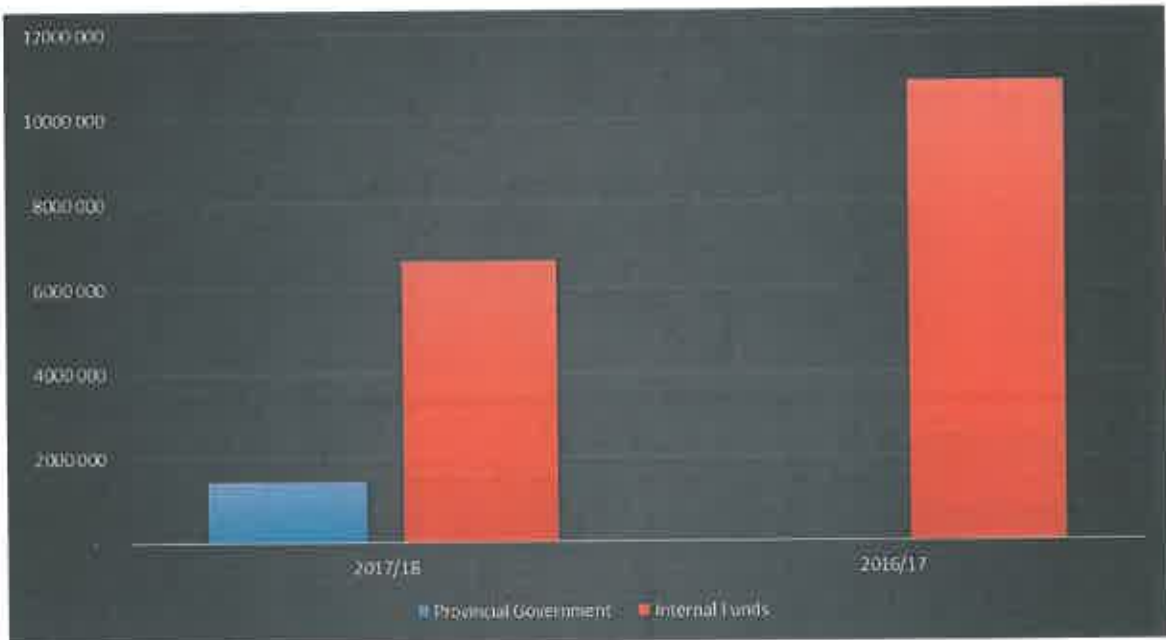
DC1 West Coast - Reconciliation of Table A5 Budgeted Capital Expenditure by vote, standard classification and funding										2016/17		
Vote Description	2017/18							Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome	
	Original Budget	Total Budget Adjustments (i.e. MFMA s28)	Final adjustments budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget					Actual Outcome as % of Original Budget
	1	2	3	4	5	6	7					8
Capital expenditure - Vote												
Multi-year expenditure												
Vote 1- EXECUTIVE AND COUNCIL			8	8			(0)	95%	96%			
Vote 2 - FINANCE			317	83			(234)	26%	26%			
Vote 3 - ADMINISTRATION	5 396		5 396	4 281			(1 114)	79%	79%			
Vote 4 - TECHNICAL												
Vote 5 - AGENCIES												
Example 6 - Vote6												
Example 7 - Vote7												
Example 8 - Vote8												
Example 9 - Vote9												
Example 10 - Vote10												
Example 11 - Vote11												
Example 12 - Vote12												
Example 13 - Vote13												
Example 14 - Vote14												
Example 15 - Vote15												
Capital multi-year expenditure	5 720		5 720	4 372			(1 349)	76%	76%			
Single-year expenditure												
Vote 1- EXECUTIVE AND COUNCIL	168	(8)	160	155			(5)	97%	92%			8
Vote 2 - FINANCE	225	(11)	223	180			(43)	81%	80%			677
Vote 3 - ADMINISTRATION	3 903	(817)	3 086	3 263			188	105%	83%			2 714
Vote 4 - TECHNICAL	4 669	(4 524)	145	145				100%	3%			7 452
Vote 5 - AGENCIES												
Example 6 - Vote6												
Example 7 - Vote7												
Example 8 - Vote8												
Example 9 - Vote9												
Example 10 - Vote10												
Example 11 - Vote11												
Example 12 - Vote12												
Example 13 - Vote13												
Example 14 - Vote14												
Example 15 - Vote15												
Capital single-year expenditure	8 985	(5 350)	3 614	3 734			120	103%	42%			10 852
Total Capital Expenditure - Vote	14 685	(5 350)	9 335	8 106			(1 229)	87%	65%			10 852
Capital Expenditure - Standard												
Governance and administration	339	(27)	311	230			(82)	74%	68%			570
Executive and council	150		150	146			(4)	97%	97%			8
Budget and treasury office	189	(27)	161	83			(78)	52%	44%			562
Corporate services	4 173	(473)	3 700	3 433			(267)	93%	82%			2 830
Community and public safety	327	1	328	181			(147)	55%	55%			116
Community and social services	148	26	174	180			6	104%	122%			2 680
Sport and recreation	3 047		3 047	2 927			(119)	96%	96%			25
Public safety												
Housing	651	(500)	151	144			(6)	96%	22%			
Health	10		10	9			(1)	91%	91%			
Economic and environmental services	10		10	9			(1)	91%	91%			
Planning and development												
Road transport												
Environmental protection	4 435	870	5 305	4 426			(879)	83%	100%			7 452
Trading services												
Electricity	4 435	870	5 305	4 426			(879)	83%	100%			7 452
Water												
Waste water management												
Waste management	8		8	8			(0)	95%	95%			10 852
Other												
Total Capital Expenditure - Standard	8 965	370	9 335	8 106			(1 229)	87%	80%			
Funded by:												
National Government								100%	100%			
Provincial Government	1 450		1 450	1 450								
District Municipality												
Other transfers and grants	1 450		1 450	1 450				100%	100%			
Transfers recognised - capital												
Public contributions & donations												
Borrowing	7 515		7 515	6 656			(859)	84%	89%			10 852
Internally generated funds		370	370	370								
Total Capital Funding	8 965	370	9 335	8 106			(1 229)	87%	80%			



5.6 SOURCES OF FINANCE

Vote Description R thousand	2017/18							2016/17				
	Original Budget	Total Budget Adjustments (i.e. MFMA s28)	Final adjustments budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome

Funded by:	Original Budget	Total Budget Adjustments (i.e. MFMA s28)	Final adjustments budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
National Government	-	-	-	-	-	-	-	-	-	-	-	-
Provincial Government	1 450	-	1 450	1 450	-	-	100%	100%	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-	-	-	-
Other transfers and grants	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	1 450	-	1 450	1 450	-	-	100%	100%	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	7 515	370	7 885	6 656	-	(1 229)	84%	89%	-	-	-	10 852
Total Capital Funding	8 965	370	9 335	8 106	-	(1 229)	87%	90%	-	-	-	10 852



5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
Name of Project	Current Year: Year 1			Variance Current Year: Year 1	
	Original Budget	Adjustment Budget	Actual Expenditure	Original spent(%)	Adjustment spent (%)
A – Pipe replacement	1 600 000	1 650 000	1 188 760	74.30%	72.05%
B – Valves	1 350 000	1 018 000	640 731	47.46%	62.94%
C – Waterworks Vehicles	750 000	1 610 000	1 604 546	213.94%	99.66%
D - Fire Fighting Vehicles	1 450 000	2 253 000	2 133 654	147.15%	94.70%
E – Flow Meters & Instrumentation	250 000	140 000	142 949	57.18%	102.11%

* Projects with the highest capital expenditure in Year 1

Name of Project - A	
Objective of Project	Bulk water supply
Delays	None
Future Challenges	None
Anticipated citizen benefits	Access to basic services

Name of Project - B	
Objective of Project	Bulk water supply
Delays	None
Future Challenges	None
Anticipated citizen benefits	Access to basic services

Name of Project - C	
Objective of Project	Bulk water supply
Delays	None
Future Challenges	None
Anticipated citizen benefits	Access to basic services

Name of Project - D	
Objective of Project	Disaster relief
Delays	None
Future Challenges	None
Anticipated citizen benefits	Public safety

Name of Project - E	
Objective of Project	Bulk water supply
Delays	None
Future Challenges	None
Anticipated citizen benefits	Access to basic services
T5.7.1	

5.8 Municipal Infrastructure Grant (MIG)* Expenditure Year 1 on Service backlogs						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Infrastructure - Road transport				%	%	
<i>Roads, Pavements & Bridges</i>				%	%	
<i>Storm water</i>				%	%	
Infrastructure - Electricity				%	%	
<i>Generation</i>				%	%	
<i>Transmission & Reticulation</i>				%	%	
<i>Street Lighting</i>				%	%	
Infrastructure - Water				%	%	
<i>Dams & Reservoirs</i>				%	%	
<i>Water purification</i>				%	%	
<i>Reticulation</i>				%	%	
Infrastructure - Sanitation				%	%	
<i>Reticulation</i>				%	%	
<i>Sewerage purification</i>				%	%	
Infrastructure - Other				%	%	
<i>Waste Management</i>				%	%	
<i>Transportation</i>				%	%	
<i>Gas</i>				%	%	
Other Specify:				%	%	
				%	%	
				%	%	
				%	%	
Total				%	%	

* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T5.8.3

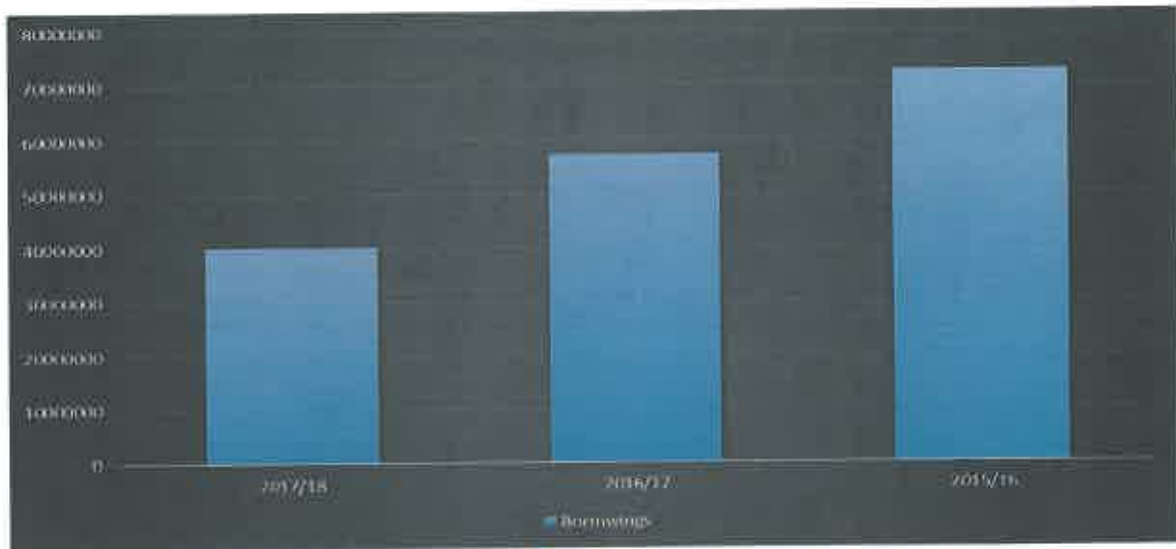
5.9 CASH FLOW

DC1 West Coast - Reconciliation of Table A7 Budgeted Cash Flows								
Description	2017/18							2016/17
	Original Budget	Budget Adjustments (i.t.o. s28)	Final adjustments budget	Actual Outcome	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Restated Audited Outcome
R thousand	1	2	3	4	5	6	7	8
CASH FLOW FROM OPERATING ACTIVITIES								
Receipts								
Property rates, penalties and collection charges	-	-	-	-	-	-	-	-
Service charges	123 020	(7 331)	115 689	77 327	(38 362)	66,8%	62,9%	114 321
Other revenue	90 115	3 488	93 603	93 850	247	100,3%	104,1%	88 917
Government - operating	1 450	-	1 450	1 450	-	100,0%	100,0%	-
Government - capital	127 486	14 726	142 212	194 282	52 070	136,6%	152,4%	111 669
Interest	13 942	-	13 942	21 753	7 811	156,0%	156,0%	20 727
Dividends	-	-	-	-	-	-	-	-
Payments								
Suppliers and employees	(320 507)	(12 078)	(332 585)	(321 199)	11 386	96,6%	100,2%	(294 886)
Finance charges	(12 287)	3 832	(8 455)	(5 474)	2 981	64,7%	44,6%	(7 276)
Transfers and Grants	(350)	(2 268)	(2 616)	(1 567)	1 049	59,9%	44,7%	-
NET CASH FROM/(USED) OPERATING ACTIVITIES	22 870	370	23 240	60 422	37 182	260,0%	264,2%	33 671
CASH FLOWS FROM INVESTING ACTIVITIES								
Receipts								
Proceeds on disposal of PPE	-	-	-	61	61	#DIV/0!	#DIV/0!	176
Decrease (Increase) in non-current debtors	-	-	-	-	-	-	-	-
Decrease (Increase) other non-current receivables	-	-	-	-	-	-	-	-
Decrease (Increase) in non-current investments	-	-	-	-	-	-	-	-
Payments								
Capital assets	(8 965)	(370)	(9 335)	(8 096)	1 239	86,7%	90,3%	(10 836)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(8 965)	(370)	(9 335)	(8 035)	1 300	86,1%	89,6%	(10 660)
CASH FLOWS FROM FINANCING ACTIVITIES								
Receipts								
Short term loans	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-
Payments								
Repayment of borrowing	(9 299)	-	(9 299)	(17 013)	(7 715)	183,0%	183,0%	(15 492)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(9 299)	-	(9 299)	(17 013)	(7 715)	183,0%	183,0%	(15 492)
NET INCREASE/ (DECREASE) IN CASH HELD	4 606	0	4 606	35 374				7 519
Cash/cash equivalents at the year begin:	226 915	-	226 915	234 434				226 915
Cash/cash equivalents at the year end:	231 521	-	231 521	269 808	38 287	116,5%	116,5%	234 434

5.10 BORROWING AND INVESTMENT

Actual Borrowings			
Instrument	2015 / 2016	2016 / 2017	2017 / 2018
Municipality			
Long-Term Loans (annuity/reducing balance)	72 713	57 246	40 232
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Municipality Total	72 713	57 246	40 232
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 Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Entities Total			

T5.10.2



Municipal and Entity Investments			
Investment* type	2015 / 2016	2016 / 2017	2017 / 2018
	Actual	Actual	Actual
Municipality			
Deposits - Bank			
FNB	465	-	-
NEDBANK	-	-	-
ABSA	-	-	-
NEDBANK	-	-	-
INVESTEC	-	-	-
NEDBANK	-	-	-
Municipality Total	465	-	-
			T5.10.4

*The municipality transferred its short-term investments to the primary bank account at FNB for the year ended 30 June 2016 to 2018.

5.11 SUPPLY CHAIN MANAGEMENT

The West Coast District Municipality has established a fully operational Supply Chain Unit in line with the approved SCM Policy.

Table 5.11.1: Employees: Financial Services – Supply Chain Management

Job level	2016/2017	2017/2018			
	Employees (N)	Posts (N)	Employees (N)	Vacancies: full-time equivalent (N)	Vacancies (% of total posts)
0-3	0	0	0	0	0%
4-6	0	0	0	0	0%
7-9	8	8	8	0	0%
10-12	0	1	10	0	0%
13-15	1	1	1	0	0%
16-18	1	1	1	0	0%
19-20	0	0	0	0	0%
Total	10	11	11	0	0%

T5.11.1

CHAPTER 6 – AUDITOR-GENERAL AUDIT FINDINGS

INTRODUCTION

The Constitution Section 188(1)(b) states that the functions of the Auditor-General include the auditing of and reporting on the accounts, financial statements and financial management of all municipalities. The Local Government: Municipal Systems Act, Act 32 of 2000, Section 45 states that the results of performance measurement must be audited annually by the Auditor-General.

The West Coast District Municipality received clean audit reports for the financial years from 2010/2011 to 2017/2018.



COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS
6.1 AUDITOR-GENERAL REPORT 2017/2018

**Report of the auditor-general to Western Cape Provincial Parliament
and the council on the West Coast District Municipality**

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the West Coast District Municipality set out on pages 1 to 100 and 106 to 112, which comprise the statement of financial position as at 30 June 2018 the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual information for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the West Coast District Municipality as at 30 June 2018, and its financial performance and cash flows for the year then ended in accordance with the South African Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Restatement of corresponding figures

7. As disclosed in note 26 to the financial statements, the corresponding figures for 30 June 2017 have been restated as a result of an error in the financial statements of the municipality at, and for the year ended, 30 June 2018.

Other matters

8. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

9. The supplementary information set out on pages 101 to 105 and 113 to 116 does not form part of the financial statements and is presented as additional information. We have not audited these schedules and, accordingly, we do not express an opinion thereon.

Responsibilities of the accounting officer

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with SA Standards of GRAP and the requirements of the MFMA and the Division of Revenue Act of South Africa, 2017 (Act No. 3 of 2017) (Dora) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
11. In preparing the financial statements, the accounting officer is responsible for assessing the West Coast District Municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the accounting officer either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

12. My objectives are to obtain reasonable assurance about whether the consolidated and separate financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

14. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected objectives presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
15. My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators/ measures included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that

may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected objectives presented in the annual performance report of the municipality for the year ended 30 June 2018:

Objectives	Pages in the annual performance report
Strategic objective 1: Ensuring environmental integrity for the West Coast	7 – 8
Strategic objective 3: Promoting bulk infrastructure development services	11 – 13
Strategic objective 4: Promoting social well-being of the community	13 – 14

17. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

18. I did not raise any material findings on the usefulness and reliability of the reported performance information for these objectives:

- Strategic objective 1: Ensuring environmental integrity for the West Coast
- Strategic objective 3: Promoting bulk infrastructure development services
- Strategic objective 4: Promoting social well-being of the community

Other matter

19. I draw attention to the matter below.

Achievement of planned targets

20. Refer to the annual performance report on pages 7 to 14 for information on the achievement of planned targets for the year and explanations provided for the under achievement of a number of targets.

Report on the audit of compliance with legislation

Introduction and scope

21. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the municipality with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
22. I did not raise material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA

Other information

23. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected objectives presented in the annual performance report that have been specifically reported in this auditor's report.
24. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
25. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected objectives presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
26. The complete draft annual report has been received for review and no material inconsistencies with the financial statements exist. The final printer's proof of the annual report will be reviewed and any material inconsistencies then identified will be communicated to management. Should the inconsistencies not be corrected, it may result in the matter being included in the audit report.

Internal control deficiencies

27. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. I did not identify any significant deficiencies in internal control

Auditor - General

Cape Town

30 November 2018



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected objectives and on the municipality’s compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
 - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality’s internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting
 - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the West Coast District Municipality’s ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a municipality to cease continuing as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

Report of the auditor-general to the Western Cape Provincial Parliament and the council on the West Coast District Council

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the West Coast District Municipality set out on pages 1 to 96, which comprise the statement of financial position as at 30 June 2017, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual information for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the West Coast District Municipality as at 30 June 2017, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2016 (Act No. 3 of 2016) (DoRA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Restatement of corresponding figures

7. As disclosed in note 26 to the financial statements, the corresponding figures for 30 June 2016 have been restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2017.

Other matters

8. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited disclosure notes

9. In terms of section 125(2)(e) of the MFMA the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and accordingly I do not express an opinion thereon.

Unaudited supplementary schedules

10. The supplementary information set out on pages 97 to 114 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Responsibilities of the accounting officer

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with SA Standards of GRAP and the requirements of the MFMA and DoRA for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
12. In preparing the financial statements, the accounting officer is responsible for assessing the West Coast District Municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the accounting officer's intention is to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

13. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
14. A further description of my responsibilities for the audit of the financial statements is included in the annexure to the auditor's report.

Report on the audit of the annual performance report

Introduction and scope

15. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected objectives presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
16. My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators/measures included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
17. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected objectives presented in the annual performance report of the municipality for the year ended 30 June 2017:

Objectives	Pages in the annual performance report
Strategic objective 1 – Ensuring environmental integrity for the West Coast	260 – 260
Strategic objective 3 – Promoting social well-being of the community	264 – 264
Strategic objective 4 – Providing essential bulk services to the District	265 – 267

18. I performed procedures to determine whether the reported performance information was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
19. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following objectives:
- Strategic objective 1 – Ensuring environmental integrity for the West Coast
 - Strategic objective 3 – Promoting social well-being for the community
 - Strategic objective 4 – Providing essential bulk services to the District

Other matter

20. I draw attention to the matter below.

Achievement of planned targets

21. Refer to the annual performance report on pages 260 to 267 for information on the achievement of planned targets for the year and explanations provided for the under achievement of a number of targets.

Report on audit of compliance with legislation

Introduction and scope

22. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the municipality with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
23. I did not raise material findings on compliance with the specific matters in key legislation as set out in the general notice issued in terms of the PAA.

Other information

24. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report thereon and those selected objectives presented in the annual performance report that have been specifically reported on in the auditor's report.
25. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
26. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected objectives presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
27. If, based on the work I have performed, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.



Internal control deficiencies

28. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. I did not identify any significant deficiencies in internal control.

Auditor-General

Cape Town

30 November 2017



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected objectives and on the municipality’s compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in the auditor’s report, I also:
 - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality’s internal control.
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
 - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the West Coast District Municipality’s ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of the auditor’s report. However, future events or conditions may cause a municipality to cease operating as a going concern.
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and where applicable, related safeguards.

Report of the auditor-general to the Western Cape Provincial Parliament and the council on the West Coast District Municipality

Report on the financial statements

Introduction

1. I have audited the financial statements of the West Coast District Municipality set out on pages 1 to 93, which comprise the statement of financial position as at 30 June 2016, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual information for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2015 (Act No. 1 of 2015) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the municipality's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the West Coast District Municipality as at 30 June 2016 and its financial performance and cash flows for the year then ended, in accordance with SA Standards of GRAP and the requirements of the MFMA and DoRA.

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

8. As disclosed in note 27 to the financial statements, the corresponding figures for 30 June 2015 have been restated as a result of an error discovered during the year ended 30 June 2016 in the financial statements of the municipality at, and for the year ended, 30 June 2016.

Material underspending of the budget

9. As disclosed in the statement of comparison of budget and actual information, the municipality materially underspent the operational budget by R39 450 000. This was due to a total amount of R43 531 669 having been received between 11 February 2016 and 30 June 2016 from the Department of Transport and Public Works for the construction and repair of the district's roads.

Additional matters

10. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited supplementary schedules

11. The supplementary information set out on pages 94 to 111 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Unaudited disclosure notes

12. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion thereon.

Report on other legal and regulatory requirements

13. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected objectives presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading, but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

14. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected objective presented in the annual performance report of the municipality for the year ended 30 June 2016:
- Strategic objective: providing essential bulk services to the district on pages 10 to 11
15. I evaluated the usefulness of the reported performance information to determine whether it was consistent with the planned objective. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPI).
16. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
17. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following objective:
- Strategic objective: providing essential bulk services to the district

Additional matters

18. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected objective, I draw attention to the following matters:

Achievement of planned targets

19. Refer to the annual performance report on pages 8 to 12 for information on the achievement of the planned targets for the year.

Unaudited supplementary schedules

20. The supplementary information set out on pages 4 to 7 and pages 13 to 15 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report thereon.

Compliance with legislation

21. I performed procedures to obtain evidence that the municipality had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

Internal control

22. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.

Auditor-General

Cape Town

30 November 2016



**AUDITOR-GENERAL
SOUTH AFRICA**

Auditing to build public confidence

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give "full and regular" reports on the matters under their control to Parliament and provincial legislatures, as prescribed by the Constitution. These documents include plans, budgets, in-year reports 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 'what we do'.
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 MFMA. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved budget	The annual financial statements of a municipality as audited by the Auditor-General and approved by council or a provincial or national executive.
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 for 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	These include 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 performance indicators (KPIs) key	After consultation with MECs for local government, the minister may prescribe general KPIs 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 'what we use to do the work'. They include finances, personnel, equipment and buildings.
Integrated development plan (IDP)	Sets out municipal goals and development plans.
National performance areas key	<ul style="list-style-type: none"> • Service delivery and infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • 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 'what we wish to achieve'.
Outputs	The final products or goods and services produced for delivery. Outputs may be defined as 'what we produce or deliver'. 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	31 October 2014

Performance information	Generic term for nonfinancial 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-upon criteria to describe how well work must be done in terms of quantity and/or quality and how promptly, in order to clarify the outputs and related activities of a job by describing what the required result should be. In this employee performance management and development system, performance standards are divided into indicators and the time factor.
Performance targets	The level of performance that municipalities and their 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 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> <p>a) 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</p> <p>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.</p>

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	Council meetings attendance	Apologies for non-attendance
SA Gxabalashé	Proportional	Portfolio Committee Administration and Community Services Secundus: SALGA: Capacity Building and Institutional Resilience	ANC	7	4
R Skei	Proportional	Portfolio Committee Strategic Support and Economic Development Chairperson: MPAC (Municipal Public Accounts Committee) Secundus: SALGA: Economic Empowerment and Employment Creation	ANC	11	0
F Kamfer	Proportional	Portfolio Committee Infrastructure Services Secundus: SALGA: Community Development and Social Cohesion	ANC	10	1
RW Strydom	Proportional	Deputy Executive Mayor Ex Officio : All Committees Local Labour Forum SALGA: Governance and Intergovernmental Relations IDP Coordinating Committee (IDPCC)	DA	9	2
JH Cleophas	Proportional	Executive Mayor Ex officio: All Committees SALGA: PEC (Provincial Executive Committee) Member IDP Coordinating Committee (IDPCC)	DA	9	2
HJ van der Hoven	Proportional	Executive Mayoral Committee Member Portfolio Committee Strategic Support and Economic Development Portfolio Infrastructure Services SALGA: Water, Sanitation and Waste Management	DA	9	2

		Secundus: SALGA: Environmental Planning and Climate Resilience West Coast Regional Tourism Organisation (RTO)			
RE Swarts	Proportional	Speaker Ex officio: Executive Mayoral Committee Ex officio: All Committees SALGA: Capacity Building and Institutional Resilience Secundus: SALGA: Governance and Intergovernmental Relations Appeal Authority	DA	11	0
H Kordom	Proportional	Portfolio Committee Administration and Community services Portfolio Committee Strategic Support and Economic Development MPAC (Municipal Public Accounts Committee)	DA	8	0
J Alexander	Proportional	Portfolio Committee Infrastructure Services Portfolio Committee Administration and Community Services SALGA: Human Settlements and Municipal Planning Secundus: SALGA: Water, Sanitation and Waste Management	DA	10	1
JJ Hoop	Proportional	Portfolio Committee Administration and Community Services Portfolio Committee Finance SALGA: Municipal Innovations and Information Technology Secundus: SALGA: Municipal Finance and Fiscal Policy MPAC (Municipal Public Accounts Committee)	DA	11	0

NM Ngobo	Appointed Matzikama Municipality	Portfolio Committee Infrastructure Services	ANC	7	4
M Carosini	Appointed Matzikama Municipality	Portfolio Committee Infrastructure Services IDP: Local Municipalities (Matzikama Municipality)	DA	8	3
NS Qunta	Appointed Cederberg Municipality	None	ANC	9	2
J Meyer	Appointed Cederberg Municipality	Executive Mayoral Committee Member Chairperson: Portfolio Committee Strategic Support and Economic Development Local Labour Forum SALGA: Economic Empowerment and Employment Creation Secundus: SALGA: Public Transport and Roads IDP: Local Municipalities (Cederberg Municipality) West Coast Regional Tourism Organisation (RTO)	DA	10	1
SIJ Smit	Appointed Bergrivier Municipality	Portfolio Committee Finance	ANC	7	4
J Daniels	Appointed	Portfolio Committee Infrastructure Services Portfolio Committee Finance IDP: Local Municipalities (Bergrivier Municipality)	DA	5	3
EB Mankay	Appointed Saldanha Bay Municipality	Portfolio Committee Administration and Community Services	ANC	5	6
E Nackerdien	Appointed Saldanha Bay Municipality	Portfolio Committee Finance SALGA: Environmental Planning and Climate Resilience Secundus: SALGA: Human Settlements and Municipal Planning	ANC	9	2

FJ Schippers	Appointed Saldanha Bay Municipality	Executive Mayoral Committee Member Chairperson: Portfolio Committee Finance Local Labour Forum SALGA: Municipal Finance and Fiscal Policy Secundus: SALGA: Municipal Innovations and Information Technology Appeal Authority	DA	10	1
M Schrader	Appointed Saldanha Bay Municipality	Portfolio Committee Finance Portfolio Committee Strategic Support and Economic Development IDP: Local Municipalities (Saldanha Bay Municipality) West Coast Biosphere Reserve West Coast Coastal Management Committee	DA	9	2
SM Scholtz	Appointed Saldanha Bay Municipality	Portfolio Committee Finance SALGA: Women's Commission	DA	9	2
BJ Penxa	Appointed Swartland Municipality	Portfolio Committee Strategic Support and Economic Development	ANC	10	1
BJ Stanley	Appointed Swartland Municipality	Executive Mayoral Committee Member Chairperson: Portfolio Committee Infrastructure Services Local Labour Forum SALGA: Public Transport and Roads Appeal Authority Expanded Public Works Programme (EPWP)	DA	11	0
VD McQuire	Appointed Swartland Municipality	Executive Mayoral Committee Member Chairperson: Portfolio Committee Administration and Community Services Local Labour Forum	DA	11	0

		SALGA: Community Development and Social Cohesion			
N Smit	Appointed Swartland Municipality	Portfolio Committee Administration and Community Services Portfolio Committee Strategic Support and Economic Development IDP: Local Municipalities (Swartland Municipality)	DA	11	0



APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

B.1 COMPREHENSIVE POLITICAL OVERSIGHT IS CONDUCTED WITHIN THE MUNICIPALITY

EXECUTIVE MAYORAL COMMITTEE

- a) **Executive Mayor**
JH Cleophas
- b) **Executive Deputy Mayor**
RW Strydom
- c) **Members**
BJ Stanley
FJ Schippers
V McQuire
J Meyer
- d) **Ex Officio**
R Swarts

2. SECTION 80: PORTFOLIO COMMITTEES

Portfolio Committee : Infrastructure Services	Portfolio Committee : Financial Services	Portfolio Committee : Administration & Community Services	Portfolio Committee : Strategic Support & Economic Development
<u>Functions:</u> Spatial Planning and Development Roads Civil Engineering Projects Water Supply	<u>Functions:</u> Financial Management and Control Income and Expenditure Information Technology Supply Chain Management Ganzekraal Holiday Resort	<u>Functions:</u> Administration Municipal Environmental Health: Air Quality and Environmental Integrity Disaster Management Fire Services Social Development	<u>Functions:</u> Human Resources IDP LED Tourism
<u>PC Chair</u> BJ Stanley	<u>PC Chair</u> FJ Schippers	<u>PC Chair</u> V McQuire	<u>PC Chair</u> J Meyer
<u>PC Members</u> HJ van der Hoven J Daniels J Alexander M Carosini F Kamfer NM Ngobo	<u>PC Members</u> M Schrader JJ Hoop J Daniels SM Scholtz SIJ Smit E Nackerdien	<u>PC Members</u> N Smit JJ Hoop J Alexander H Kordom EB Mankay SA Gxabalashé	<u>PC Members</u> HJ van der Hoven N Smit H Kordom M Schrader R Skei BJ Penxa
<u>Ex Officio</u> Uitvoerende Burgemeester / Executive Mayor Deputy Executive Mayor/Uitvoerende Onderburgemeester Speaker	<u>Ex Officio</u> Uitvoerende Burgemeester / Executive Mayor Deputy Executive Mayor/Uitvoerende Onderburgemeester Speaker	<u>Ex Officio</u> Uitvoerende Burgemeester / Executive Mayor Deputy Executive Mayor/Uitvoerende Onderburgemeester Speaker	<u>Ex Officio</u> Uitvoerende Burgemeester / Executive Mayor Deputy Executive Mayor/Uitvoerende Onderburgemeester Speaker

3. STATUTORY COMMITTEES

Local Labour Forum Employer component

J Meyer
V McQuire
FJ Schippers
BJ Stanley
RW Strydom

4. SALGA REPRESENTATIVES

SALGA REPRESENTATIVES OF THE WEST COAST DM	
<p>Community Development and Social Cohesion HIV/Aids awareness, Health, Poverty Alleviation, Arts and Culture, Public Safety (Local Crime Prevention, Disaster Management, Policing and law enforcement, Emergency and fire services), Youth Development programmes, Children and the elderly, Gender mainstreaming and Persons with Disability</p>	<p>V McQuire Secundi: F Kamfer</p>
<p>Economic Empowerment and Employment Creation Integrated Development Planning (IDPs, GDS, NSDP), Town Planning and Land Use Management, Public Employment Programmes, Expanded Public Works Programme (EPWP), Community Works Programme and Municipal-Private Sector Innovation on Public Employment Initiatives</p>	<p>J Meyer Secundi: R Skei</p>
<p>Environmental Planning and Climate Resilience Environmental regulations and Policies, Air Pollution, Environmental, Climate Change, Environmental Affairs and Sustainability, Paris Agenda on Climate Change, Environmental Management Programmes</p>	<p>E Nackerdien Secundi: J van der Hoven</p>
<p>Human Settlements and Municipal Planning Human Settlements and Planning Strategies, Affordable Housing Markets, Spatial Planning and Land-use Management, Integrated Urban Development Framework (IUDF)</p>	<p>J Alexander Secundi: E Nackerdien</p>
<p>Public Transport and Roads Mobility and Public Transport, Public Transport Investments, Integrated Rapid Transit, Roads Planning, Access Roads and Upgrading, Policies and Programmes</p>	<p>BJ Stanley Secundi: JJ Meyer</p>
<p>Water, Sanitation and Waste Management Water, Sanitation, Waste Management, Tariff Modeling, Water Boards, Bulk Water, Distribution and Reticulation Value Chain</p>	<p>J van der Hoven Secundi: J Alexander</p>
<p>Capacity Building and Institutional Resilience Capacity Development: Human Resources, Capacity Building and Labour Relations implications, Organisational Development: LR implications, Restructuring of Municipalities, Labour Relations Matters and Institutional Issues relating to Municipal Service Partnerships</p>	<p>R Swarts Secundi: SA Gxabalashé</p>
<p>Governance and Intergovernmental Relations Constitutional Matters, Local Government Legislation, Powers and Functions of Municipalities, IGR Policy Issues, Traditional Leaders, Demarcation Issues, Elections and Municipal By-Laws, Public Participation, Oversight and Governance, Parliamentary and Legislative matters, Municipal Interventions (Section 154 and 139), Councillor Code of Conduct and Enforcement Mechanism for Accountability, NCOP Programmes, Local Government Week and Outreach Programmes</p>	<p>RW Strydom Secundi: R Swarts</p>
<p>Municipal Innovations and Information Technology ICT, Knowledge Sharing and Barometer, SALGA Municipal Awards, Disruptive Technologies and Systems</p>	<p>JJ Hoop Secundi: FJ Schippers</p>



3. COMMITTEES

IDP COORDINATING COMMITTEE	JH Cleophas RW Strydom
IDP - LOCAL MUNICIPALITIES	
Bergivier	J Daniels
Cederberg	J Meyer
Matzikama	M Carosini
Saldanha Bay	M Schrader
Swartland	N Smit
OTHER COMMITTEES	
West Coast Regional Tourism Organisation (RTO)	HJ van der Hoven J Meyer
Greater Cederberg Biodiversity Corridor	J Meyer
West Coast Coastal Management Community	M Schrader
APPEAL AUTHORITY	R Swarts BJ Stanley FJ Schippers
MPAC (Municipal Public Accounts Committee)	R Skei (Chairperson) JJ Hoop H Kordom
Expanded Public Works Programme (EPWP)	BJ Stanley

APPENDIX C – THIRD TIER ADMINISTRATIVE STRUCTURE

THIRD TIER STRUCTURE		
Directorate	Designation	Official
Office of the Municipal Manager	Municipal Manager	Mr DC Joubert
	Senior Manager: Strategic Services	Mr FE Williams
	Senior Manager: Human Resources	Dr H Brand
	Manager: Internal Audit	Mr A Adams
	Manager: Training and Development	Mrs T Steinmann
	Manager: Community and Social Development	Mrs M Blanckenberg
	Manager: Tourism	Mrs H Van Rooyen
Administration and Community Services	Director Administration and Community Services	Mr W Markus
	Senior Manager: Municipal Environmental Health	Mr N de Jongh
	Regional Manager: Municipal Environmental Health	Mr P Reynders (Matzikama) Mr H De Wee (Cederberg) Mr A Scott (Malmesbury) Mr R Swangasa (Saldanha-04 September 2018) Mr C Kotze (Bergrivier)
	Manager: Air Quality Control	Mr G Manuel (Till 05 January 2018) Mrs C Ganten-Bein (01 May 2018)
	Manager: Administration	Mrs P (Z) Jacobs
	Disaster Management Manager	Mrs S Visser Mr F Petersen (01 May 2018)
	Chief Fire Officer	Mr B Senekal

Financial Services	Director Finance	Mr J Koekemoer
	Senior Manager: Financial Statements, Reporting and Asset Control	Mr P April
	Senior Manager: Income and Expenditure	Mr J Jonker
	Senior Manager: Supply Chain Management	Mr M Markus
	Manager: Information Technology	Mr H Matthews
Technical Services	Director Technical Services	Mr H Mathee
	Senior Manager: Roads	Mr D Van Der Westhuizen
	Senior Manager: Water Supply	Mr N Faasen
	Manager: Roads Construction and Maintenance	Mr M Visser
	Manager: Water Purification and Plant Support	Mr B van der Merwe
	Manager: Electrical and Instrumentation Services	Mr J van der Merwe
T C		

APPENDIX D – FUNCTIONS OF MUNICIPALITY/ENTITY

Municipal functions		
Municipal functions	Function applicable to Municipality (Yes/No)	Function applicable to entity (Yes/No)
Constitution Schedule 4, Part B functions		
Air pollution	Yes	Not applicable
Building regulations	Yes	
Childcare facilities		
Electricity and gas reticulation		
Firefighting services	Yes	
Local tourism	Yes	
Municipal airports		
Municipal planning	Yes	
Municipal health services	Yes	
Municipal public transport		
Municipal public works – only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under the Constitution and any other function such as the maintenance of pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related		
Storm water management systems in built-up areas		
Trading regulations		
Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	Yes	
Beaches and amusement facilities	Yes	
Billboards and the display of advertisements in public places		
Cemeteries, funeral parlours and crematoria		
Cleansing		
Control of public nuisances	Yes	
Control of undertakings that sell food to the public	Yes	
Facilities for the accommodation, care and burial of animals		
Fencing and fences		
Licensing of dogs		



Control of undertakings that sell food to the public	Yes	
Local amenities – Ganzekraal Holiday Resort	Yes	
Local sport facilities		
Markets		
Municipal abattoirs		
Municipal parks and recreation		
Municipal roads		
Noise pollution	Yes	
Pounds		
Public places		
Refuse removal, refuse dumps and solid waste disposal	Yes	
Street trading		
Street lighting		
Traffic and parking		

APPENDIX E – WARD REPORTING

Not applicable to the District Municipality



APPENDIX F – WARD INFORMATION

Not applicable to the District Municipality.



APPENDIX G – RECOMMENDATIONS OF THE AUDIT COMMITTEE 2017/2018

Date of Committee Meeting	Committee recommendations during 2017/2018	Recommendation adopted (Yes); not adopted (provide explanation)
21 February 2018	Minutes of Executive Mayoral Committee meetings should be send via email to the audit committee for their consideration	Yes
19 April 2018	Draft SDBIP be send to Audit Committee for consideration before final approval	Yes
19 April 2018	Other than the declaration register being completed, members must also declare their interest in each meeting with regard to agenda items being discussed.	Yes



**FINAL THE AUDIT AND PERFORMANCE AUDIT COMMITTEE
ANNUAL REPORT TO COUNCIL**

30 JUNE 2018

2017/2018

1. INTRODUCTION

We are pleased to present our annual Audit and Performance Audit Committee Report for the year ending 30 June 2018.

2. AUDIT COMMITTEE MEMBERS AND ATTENDANCE

Name of Member	Number of Meetings Attended
Mr Jurie Van Dyk (Chairman) – External	6 out of 6 meetings attended
Mr Chris De Jager – External	5 out of 6 meetings attended
Mr Graham Lawrence– External	6 out of 6 meetings attended
Ds Lysander Prins– External	6 out of 6 meetings attended
Ms Reyhana Gani – External	6 out of 6 meetings attended

During the financial year, 6 meetings were held.

Other attendees from time to time were:

- Municipal Manger
- Chief Financial Officer
- Chief Audit Executive
- DA Councillor

3. AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee has adopted appropriate formal terms of reference in its Audit Committee Charter and has regulated its affairs in compliance with this Charter. The Charter is regularly updated and complies with principles of good governance and with the requirements of the Municipal Finance Management Act 53 of 2003. In the conduct of its duties, the Committee has to perform the following reviews:

- The quality and integrity of financial reporting process,
- System of internal control through internal audit reports,
- The organisation process for monitoring compliance with laws and regulations and code of conduct,
- Internal Audit functions,
- Performance Management,
- The risk management and government process.

4. REPORT ON THE OPERATIONS OF THE AUDIT COMMITTEE

4.1 SYSTEM OF INTERNAL CONTROL

We have reviewed various reports presented by internal audit, on the adequacy and effectiveness of the municipality's internal control systems. In terms of these reports, there has been instances of non-compliance with prescribed policies, procedures and internal controls which were as follows:

- 1) Deficiencies were identified regarding Inventory Management with regard to slow moving stock.
- 2) Administrative deficiencies regarding Study bursaries and Task Job Evaluations were not complete or followed up.

The Audit Committee however wishes to highlight that management has taken the following action in mitigating the control weaknesses identified by the internal auditors in their reports:

- 1) Standard Operating Procedures were developed to address the Study Bursary and Task Job Evaluation process to ensure control effectiveness.
- 2) A report will be compiled annually and submitted to the CFO for write-off approval where after it will be tabled in council for consideration

Action plans undertaken by management are monitored and reviewed on a regular basis.

4.2 THE EFFECTIVENESS OF THE INTERNAL AUDIT UNIT

We recommended approval to Council of the 2017/18 annual internal audit plan as well as the revised internal audit plan at our meetings on 22 June 2017 and 7 December 2017. The Chief Audit Executive attended 5 of the 6 meetings during the financial year and provided the following information:

- Quarterly progress report against the audit plan, which also highlighted any changes to be affected,
- All internal audit reports and findings for our scrutiny,
- Progress by management on implementing agreed actions plans that address issues raised,

For the financial year the internal audit unit completed 13 risks based audits out of 16 which were planned.

Reasons for not completing all audits were as a result of control deficiencies identified by the Office of the Auditor General during their annual audit, which resulted in internal audit having to amend their internal audit plan to increase their scope of work with regard to supply chain management and Municipal Standard Chart of Accounts (mSCOA) and time spent on responding to management requests.

Of the management requests the unit concluded the following audit for management:

- 1) Cathodic Protection on water pipelines audit

Furthermore, internal audit unit also completed four quarterly service delivery and budget implementation (SDBIP) performance reviews.

4.3 EVALUATION OF THE FINANCIAL STATEMENTS

The external auditor was the Office of the Auditor General. They prepared and submitted their audit strategy and scope of their audit, during our 22 August 2017 meeting.

The Audit Committee has reviewed:

- The draft annual financial statements as required by legislation
- The appropriateness of accounting policies and practices as required by legislation

4.4 RISK MANAGEMENT AND GOVERNANCE PROCESSES

The appointed external service provider, Nexia SAB&T, at year end concluded the following:

- 1) Revising and amending the municipality's Risk Policy, Strategy & Implementation Plan which was circulated to the committee for recommendation before Council approval.
- 2) Anti-Fraud and Corruption Strategy and Policy was circulated to the committee for recommendation before Council approval.
- 3) As well as the Quarterly minutes of the Fraud and Risk Committee containing the Strategic and Operational Risk Registers and the progress on the management of those risks.

4.5 PERFORMANCE MANAGEMENT

During the year under review the Committee had a complement of five members, The Committee assessed four quarterly performance reports, as well the as the annual performance report, which were all audited by the internal audit.

4.6 GENERAL

I am very proud of all our audit committee members and happy with the goodwill and assistance of Councillors (both parties), the Municipal Manager and his staff. It is always a pleasure to attend meetings. While we have lost our previous Municipal Manager, we have gained a new one who appears to be equally capable.



Julie Van Dyk

Chairperson of the Audit- and Performance Audit Committee

APPENDIX H- LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Contracts (20 Largest Contracts Entered into 2017/2018)					
Name of Service Provider (Entity of Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry Date of Contract	Project Manager	Contract Value R' 000
Startune (Pty) Ltd	Supply and delivery of grader blades	01/07/2016	30/06/2018	Roads Department	R 428 320.80 (2nd year)
Equipment Spares Parts (Africa) (Pty) Ltd	Supply and delivery of grader blades	01/07/2016	30/06/2018	Roads Department	R 764 404.24(2nd year)
Trentyre (Pty) Ltd	Supply and delivery of new tyres, retreading of tyres and subsidiary services, Cederberg and Matzikama area	01/07/2016	30/06/2018	Various departments	R 2 632 796.33 (2nd year)
Erasmus Tyres CC	Supply and delivery of new tyres, retreading of tyres and subsidiary services, Swartland and Saldanha area	01/07/2016	30/06/2018	Various departments	R 90 913.12 (2nd year)
Improchem	Supply and delivery of sudfloc to Withoogte and Swartland Water Purifications	01/11/2016	30/06/2018	Water Department	R 4 929 990.00
Nu – Way Enterprises CC	Supply and delivery of traffic control signs	01/07/2016	30/06/2018	Roads Departments	R 526 227.15 (2nd year)
SOS Oil and Lubricant Distributors (Pty) Ltd	Supply and bulk delivery of oils and lubricants	01/07/2016	30/06/2018	Various Departments	R 739 079.51 (2nd year)
Swift Siliker (Pty) Ltd	Bacteriological analysis of samples	01/10/2016	30/06/2019	N de Jongh	R 610 741.39 (2nd year)
Various Suppliers	Hire of mechanical equipment and construction plant	01/02/2017	30/06/2018	Roads Department	R 506 338.12 (2nd year)
Nexia – SAB & T	Risk Management Services	01/02/2017	30/06/2019	Internal Audit Department	R 325 532.52 (2nd year)
Startune (Pty) Ltd	Supply and delivery of protective clothing and footwear	01/01/2017	30/06/2019	Roads Department	R 1 020 304.59 (2nd year)
Sparks & Ellis	Supply and delivery of Fire	01/01/2017	30/06/2019	Fire Department	R 588 320.75 (2nd year)

	Services station wear				
Namakwa Kontrakteurs (Pty) Ltd	Erecting of fencing in the West Coast DM area	01/02/2017	30/06/2018	Roads Department	R 844 990.00 (2nd year)
W N Samuels	Supply and delivery of G5 subbase material	01/04/2017	30/06/2018	Roads Department	R 297 017.44 (2nd year)
Mzantzi Koloni Electronics	Supply and delivery of radio equipment as well as upgrade of the existing communication system for the West Coast DM	01/06/2017	30/06/2019	Water and Fire Departments	R 319 153.31 (2nd year)
Tip Trans Logistix	Supply and delivery of crushed stone and associated products	01/07/2017	30/06/2019	Roads Department	R 5 844 585.91 (1st year)
AJ van Huffel Plant Hire CC	Supply and delivery of crushed stone and associated products	01/07/2017	30/06/2019	Roads Department	R 844 709.82 (1st year)
Darling Security Services	Supply and delivery of security services	01/09/2017	30/06/2019	Roads Department	R 1 057 221.50 (1st 10 months)
Various Suppliers	Hire of mechanical equipment and construction plant	01/10/2017	30/06/2019	Roads Department	R 3 251 362.84 (1st 9 months)
SA Rotsbore	Drilling and developing of grondwater boreholes	01/02/2018	30/06/2019	Roads Department	R 347 270.00 (1st 5 months)

No Public Private Partnerships at the West Coast District Municipality.

APPENDIX I – SERVICE PROVIDER PERFORMANCE SCHEDULE: 2017/2018

Tender	Value for money	According to specification	Quality to specification	Delivery within reasonable time	Any additional work	Satisfied with level of procurement	Impose penalties	Additional comments
WDM 01/2017	Yes	Yes	Yes	Some delivery delays	No	Yes	No	Supply of materials not satisfactory due to delays
WDM 04/2017	Yes	Yes	Yes	Yes	No	Yes	No	
WDM 06/2017	Yes	Yes	Yes	Yes	No	Yes	No	
WDM 13/2016	Yes	Yes	Yes	No	No	Yes	No	Main supplier performed poorly at times
WDM 14/2016	Yes	Yes	Yes	Yes	No	Yes	No	
WDM 16/2016	Yes	Yes	Yes	Yes	No	Yes	No	
WDM 17/2016	Yes	Yes	Yes	Yes	No	Yes	No	
WDM 18/2016	Yes	Yes	Yes	Some delivery delays	No	Yes	No	Main supplier performed poorly at times
WDM 19/2016	Yes	Yes	Yes	Yes	No	Yes	No	
WDM 20/2016	Yes	Yes	Yes	Yes	No	Yes	No	Supplier did not closed
WDM 21/2016	Yes	Yes	Yes	Yes	No	Yes	No	Satisfactory service



WDM 22/2016	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	No
WDM 28/2016	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	No
WDM 38/2016	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	No
WDM 43/2016	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	No
WDM 44/2016	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	No
WDM 49/2016	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
WDM 50/2016	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	No
WDM 52/2016	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	No
WDM 53/2016	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
WDM 55/2016	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	No
WDM 56/2016	Yes	Yes	Yes	Yes	No	Yes	No	No	No
									Main supplier performed poorly



APPENDIX J – DISCLOSURE OF FINANCIAL INTERESTS: COUNCILLORS

Disclosure of Financial Interest		
Period 01 July 2017 – 30 June 2018		
Position	Name	Description of Financial interest
Executive Mayor	JH Cleophas	Shares and Security: Sasol – Azalo Directorship: Cleo Holdings Other financial interest in any business undertaking: Cleo Holdings
Member of Executive Mayoral Committee	RW Strydom	Interest in Property: Student flat in Potchefstroom (De Reitz 2, Unit 4)
	FJ Schippers	Membership - Close Corporation: Phalafala Farming CC (Reg. no. 2008/261 467/23)
	BJ Stanley	None
	J Meyer	None
	VD McQuire	None
Speaker	R Swarts	None
Councillor	SA Gxabalashé	Employment and remuneration: Employment by National Union of Mine Workers (NUM)
	R Skei	Saldanha Black Business Women Association Other-Business Enterprises: Lindiwe Logistic Services & Freight Directorship: Lindiwe Logistic Services & Freight Shares and Security: Lindiwe Logistic Services & Freight
	F Kamfer	Membership - Close Corporation: FK Projects Sharon Services and Projects Directorship: FA Verpakkers FK Projects, Sharon Services and Projects Employment and remuneration: Dhadhla
	HJ van der Hoven	Trust: Trust member – Rondeberg Trust (No financial interest) Trust member – Estate of PA Gouws (No financial interests)



		Employment and remuneration: Executive Manager: Landbou Gemeenskap Ontwikkeling (LGO) – NPO nr 169/153 Reg nr 2013/228586/08
	G Stephan	Interest in any trust: Dadelbos Trust Directorship: MLI Investments
	HGJ Kordom	Employment and remuneration: Give Judo classes, Ju Jitsu and self defense classes.
	JA Engelbrecht	None
	J Alexander	Membership - Close Corporation & Directorship: ILSANI Holdings CC
	J Hoop	None
	NM Ngobo	None
	M Carosini	Shares and Security: Cadiz; Prordial; ADSA
	NS Qunta	Directorship: Senzwa Construction
	SIJ Smit	Other financial interest in any business: Owner liquor license
	AJ du Plooy	Membership - Close Corporation: BAAPA Construction
	J Daniels	None
	EB Mankay	Shares and Security: Skhokele Projects Directorship: Skhokele Projects
	E Nackerdien	None
	M Schrader	Shares and Security: Terajan Shares Interest in property: Koperfontein 346/12 Matzikama Farm
	SM Scholtz	None
	BJ Penxa	None
	N Smit	None

APPENDIX J2 – DISCLOSURE OF FINANCIAL INTERESTS: SECTION 57 OFFICIALS

Disclosure of financial interest		
Period 1 July 2017 to 30 June 2018		
Position	Name	Description of financial interest
Municipal manager	DC Joubert	2 Properties with a total Value of R 2 139 000
Municipal manager	HF Prins	Yizani Shares valued at R 500 Property investment R 60.00 Own Property valued at R 1 950 000
Chief financial officer	J Koekemoer	One Property valued at R 707 000
Director: Administration and Community Services	W Markus	+/- 50 shares in Media 24 Three properties with a total value of R 950 000
Director: Technical Service	H Matthee	Three Properties valued at R 2 602 000

APPENDIX K – REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE FINANCIAL DISCLOSURE

DC1 West Coast - Reconciliation of Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)												
Vote Description	2017/18								2016/17			
	Original Budget	Budget Adjustments (i.to. MFMA s28)	Final adjustments budget	Actual Outcome	Unauthorised expenditure	Variance of Actual Outcome against Adjustments Budget	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
R thousand	1	2	3	4	5	6	7	8	9	10	11	12
Revenue by Vote												
Vote 1- EXECUTIVE AND COUNCIL	240	1,717	1,967	900		(977)	50.1%	407.9%				1,404
Vote 2- FINANCE	89,836	422	90,257	113,788		23,531	126.1%	126.7%				98,287
Vote 3- ADMINISTRATION	22,158	(3,960)	18,198	20,196		1,998	111.0%	91.1%				22,402
Vote 4- TECHNICAL	127,790	(5,451)	122,339	93,684		(28,655)	76.6%	73.3%				117,768
Vote 5- AGENCIES	115,990	18,155	134,145	121,371		(12,774)	90.5%	104.6%				122,282
Example 6 - Vote6	-	-	-	-		-	-	-				-
Example 7 - Vote7	-	-	-	-		-	-	-				-
Example 8 - Vote8	-	-	-	-		-	-	-				-
Example 9 - Vote9	-	-	-	-		-	-	-				-
Example 10 - Vote10	-	-	-	-		-	-	-				-
Example 11 - Vote11	-	-	-	-		-	-	-				-
Example 12 - Vote12	-	-	-	-		-	-	-				-
Example 13 - Vote13	-	-	-	-		-	-	-				-
Example 14 - Vote14	-	-	-	-		-	-	-				-
Example 15 - Vote15	-	-	-	-		-	-	-				-
Total Revenue by Vote	356,014	10,862	366,896	350,020		(16,876)	95.4%	98.3%				362,234
Expenditure by Vote to be appropriated												
Vote 1- EXECUTIVE AND COUNCIL	34,436	(4,750)	29,686	27,813	-	(1,873)	93.7%	80.8%	-	-	-	23,786
Vote 2- FINANCE	2,129	29,243	31,371	31,231	-	(140)	99.6%	1467.2%	-	-	-	20,482
Vote 3- ADMINISTRATION	79,071	(11,461)	67,610	65,879	-	(1,731)	97.4%	83.3%	-	-	-	73,944
Vote 4- TECHNICAL	122,430	(8,368)	114,062	113,410	-	(652)	99.4%	92.6%	-	-	-	85,004
Vote 5- AGENCIES	115,923	5,751	121,674	121,287	-	(387)	99.7%	104.6%	-	-	-	110,227
Example 6 - Vote6	-	-	-	-		-	-	-				-
Example 7 - Vote7	-	-	-	-		-	-	-				-
Example 8 - Vote8	-	-	-	-		-	-	-				-
Example 9 - Vote9	-	-	-	-		-	-	-				-
Example 10 - Vote10	-	-	-	-		-	-	-				-
Example 11 - Vote11	-	-	-	-		-	-	-				-
Example 12 - Vote12	-	-	-	-		-	-	-				-
Example 13 - Vote13	-	-	-	-		-	-	-				-
Example 14 - Vote14	-	-	-	-		-	-	-				-
Example 15 - Vote15	-	-	-	-		-	-	-				-
Total Expenditure by Vote	353,989	10,415	364,404	359,620	-	(4,784)	98.7%	101.6%	-	-	-	313,453
Surplus/(Deficit) for the year	2,025	467	2,492	(9,601)	-	(12,092)	-385.3%	-474.2%	-	-	-	-

APPENDIX K – REVENUE COLLECTION PERFORMANCE BY SOURCE

DC1 West Coast - Reconciliation of Table A1 Budget Summary												
Description	2017/18							2016/17				
	Original Budget	Budget Adjustments (i.e. MFMA s28)	Final adjustments budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12
Financial Performance												
Property rates	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	123 020	(7 331)	115 689	94 340	-	(21 349)	81,5%	76,7%	-	-	-	114 321
Investment revenue	13 885	-	13 885	21 753	-	7 869	156,7%	156,7%	-	-	-	20 727
Transfers recognised - operational	90 115	3 488	93 603	93 586	-	(37)	100,0%	103,8%	-	-	-	88 917
Other own revenue	127 544	14 726	142 269	138 910	-	(3 360)	97,6%	108,9%	-	-	-	138 289
Total Revenue (excluding capital transfers and contributions)	354 564	10 882	365 446	348 570	-	(16 876)	95,4%	95,3%	-	-	-	362 234
Employee costs	168 071	149	168 220	164 791	-	(3 429)	98,0%	98,0%	-	-	-	155 578
Remuneration of councillors	6 003	-	6 003	5 942	-	(61)	99,0%	99,0%	-	-	-	5 447
Debt impairment	1 547	-	1 547	151	-	(1 395)	9,8%	9,8%	-	-	-	-
Depreciation & asset impairment	13 919	-	13 919	8 127	-	(5 792)	58,4%	58,4%	-	-	-	7 686
Finance charges	8 455	-	8 455	5 474	-	(2 981)	64,7%	64,7%	-	-	-	7 276
Materials and bulk purchases	73 382	619	74 011	61 382	-	(12 619)	82,9%	83,6%	-	-	-	53 257
Transfers and grants	360	2 266	2 616	1 567	-	(1 049)	59,9%	44,7%	-	-	-	1 167
Other expenditure	82 263	7 381	89 634	112 175	-	22 541	125,1%	136,4%	-	-	-	83 062
Total Expenditure	363 999	10 415	364 404	359 620	-	(4 784)	98,7%	101,6%	-	-	-	313 453
Surplus/(Deficit)	575	467	1 042	(11 051)	-	(12 092)	-108,7%	-192,3%	-	-	-	48 781
Transfers recognised - capital	1 450	-	1 450	1 450	-	-	100,0%	100,0%	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	2 025	467	2 492	(9 601)	-	(12 092)	-385,3%	-474,2%	-	-	-	48 781
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	2 025	467	2 492	(9 601)	-	(12 092)	-385,3%	-474,2%	-	-	-	48 781
Capital expenditure & funds sources												
Capital expenditure												
Transfers recognised - capital	1 450	-	1 450	1 450	-	-	100,0%	100,0%	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	7 515	370	7 885	6 656	-	(1 229)	84,4%	88,6%	-	-	-	10 852
Total sources of capital funds	8 965	370	9 335	8 106	-	(1 229)	86,6%	90,4%	-	-	-	10 852
Cash flows												
Net cash from (used) operating	22 870	370	23 240	60 422	-	37 182	260,0%	264,2%	-	-	-	33 671
Net cash from (used) investing	(8 965)	(370)	(9 335)	(8 035)	-	1 300	86,1%	89,6%	-	-	-	(10 660)
Net cash from (used) financing	(9 259)	-	(9 259)	(17 013)	-	(7 715)	183,0%	183,0%	-	-	-	(15 492)
Cash/cash equivalents at the year end	231 521	-	231 521	269 808	-	38 287	116,3%	116,3%	-	-	-	234 434

APPENDIX L: CONDITIONAL GRANTS RECEIVED

	30 June 2018	30 June 2017
Western Cape Financial Management Grant (Risk & MSCOA)	422 164	236 260
Local Government Graduate Internship Grant	81 566	87 112
Western Cape Financial Management Grant (IDP)	692 458	507 542
Western Cape Financial Management Grant (Internship)	168 769	184 211
RSC Levy Replacement Grant (Equitable Share)	70 061 000	68 270 000
Equitable Share	14 911 000	13 924 000
MSIG	-	142 711
Financial Management Grant	1 250 000	1 250 000
EPWP	1 100 000	1 036 000
Donations Mayor	222 818	170 401
Greenest Municipality Competition	75 275	24 725
Capacity Building Health Services	162 040	128 593
Install Rainwater Tanks	-	54 886
Rural Roads Management	2 206 743	1 980 280
Working for Water	1 009 836	979 063
Fire Services Capacity Building Grant	1 450 000	-
Other Government Grants and Subsidies : Less VAT on administration charge	- 247 500	- 58 677
Total	93 566 169	88 917 107

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (I): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

DC1 West Coast - Reconciliation of Table A5 Budgeted Capital Expenditure by vote, standard classification and funding												
Vote Description	2017/18								2016/17			
	Original Budget	Total Budget Adjustments (i.e. MFMA s28)	Final adjustments budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
R thousand	1	2	3	4	5	6	7	8	9	10	11	12
Capital expenditure - Vote												
Multi-year expenditure												
Vote 1 - EXECUTIVE AND COUNCIL	8	-	8	8	-	(0)	95%	95%	-	-	-	-
Vote 2 - FINANCE	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - ADMINISTRATION	317	-	317	83	-	(234)	26%	26%	-	-	-	-
Vote 4 - TECHNICAL	5 395	-	5 395	4 281	-	(1 114)	79%	79%	-	-	-	-
Vote 5 - AGENCIES	-	-	-	-	-	-	-	-	-	-	-	-
Example 6 - Vote6	-	-	-	-	-	-	-	-	-	-	-	-
Example 7 - Vote7	-	-	-	-	-	-	-	-	-	-	-	-
Example 8 - Vote8	-	-	-	-	-	-	-	-	-	-	-	-
Example 9 - Vote9	-	-	-	-	-	-	-	-	-	-	-	-
Example 10 - Vote10	-	-	-	-	-	-	-	-	-	-	-	-
Example 11 - Vote11	-	-	-	-	-	-	-	-	-	-	-	-
Example 12 - Vote12	-	-	-	-	-	-	-	-	-	-	-	-
Example 13 - Vote13	-	-	-	-	-	-	-	-	-	-	-	-
Example 14 - Vote14	-	-	-	-	-	-	-	-	-	-	-	-
Example 15 - Vote15	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure	5 720	-	5 720	4 372	-	(1 348)	76%	76%	-	-	-	-
Single-year expenditure												
Vote 1 - EXECUTIVE AND COUNCIL	168	(8)	160	155	-	(5)	97%	92%	-	-	-	6
Vote 2 - FINANCE	226	(1)	223	180	-	(43)	81%	80%	-	-	-	677
Vote 3 - ADMINISTRATION	3 903	(817)	3 085	3 253	-	168	105%	83%	-	-	-	2 714
Vote 4 - TECHNICAL	4 669	(4 524)	145	145	-	-	100%	3%	-	-	-	7 452
Vote 5 - AGENCIES	-	-	-	-	-	-	-	-	-	-	-	-
Example 6 - Vote6	-	-	-	-	-	-	-	-	-	-	-	-
Example 7 - Vote7	-	-	-	-	-	-	-	-	-	-	-	-
Example 8 - Vote8	-	-	-	-	-	-	-	-	-	-	-	-
Example 9 - Vote9	-	-	-	-	-	-	-	-	-	-	-	-
Example 10 - Vote10	-	-	-	-	-	-	-	-	-	-	-	-
Example 11 - Vote11	-	-	-	-	-	-	-	-	-	-	-	-
Example 12 - Vote12	-	-	-	-	-	-	-	-	-	-	-	-
Example 13 - Vote13	-	-	-	-	-	-	-	-	-	-	-	-
Example 14 - Vote14	-	-	-	-	-	-	-	-	-	-	-	-
Example 15 - Vote15	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure	8 965	(5 360)	3 614	3 734	-	120	103%	42%	-	-	-	10 852
Total Capital Expenditure - Vote	14 685	(5 360)	9 335	8 106	-	(1 229)	87%	55%	-	-	-	10 852
Capital Expenditure - Standard												
Governance and administration	339	(27)	311	230	-	(82)	74%	68%	-	-	-	570
Executive and council	150	-	150	148	-	(2)	99%	99%	-	-	-	8
Budget and treasury office	189	(27)	161	83	-	(78)	52%	44%	-	-	-	582
Corporate services	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	4 173	(473)	3 700	3 433	-	(267)	93%	82%	-	-	-	2 830
Community and social services	327	1	328	181	-	(147)	55%	55%	-	-	-	116
Sport and recreation	148	26	174	180	-	6	104%	122%	-	-	-	-
Public safety	3 047	-	3 047	2 827	-	(220)	93%	96%	-	-	-	2 809
Housing	-	-	-	-	-	-	-	-	-	-	-	-
Health	651	(500)	151	144	-	(7)	96%	22%	-	-	-	26
Economic and environmental services	10	-	10	9	-	(1)	91%	91%	-	-	-	-
Planning and development	10	-	10	9	-	(1)	91%	91%	-	-	-	-
Road transport	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	4 435	870	5 305	4 426	-	(879)	83%	100%	-	-	-	7 452
Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Water	4 435	870	5 305	4 426	-	(879)	83%	100%	-	-	-	7 452
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-	-	-
Other	8	-	8	3	-	(5)	95%	95%	-	-	-	-
Total Capital Expenditure - Standard	8 965	370	9 335	8 106	-	(1 229)	87%	90%	-	-	-	10 852
Funded by:												
National Government	-	-	-	-	-	-	-	-	-	-	-	-
Provincial Government	1 450	-	1 450	1 450	-	-	100%	100%	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-	-	-	-
Other transfers and grants	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	1 450	-	1 450	1 450	-	-	100%	100%	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	7 515	370	7 885	6 656	-	(1 229)	84%	89%	-	-	-	10 852
Total Capital Funding	8 965	370	9 335	8 106	-	(1 229)	87%	90%	-	-	-	10 852

APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Not Applicable



APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 1

Not Applicable



APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 1

Not Applicable



APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Clinics (NAMES, LOCATIONS)				
<p><i>Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.</i></p> <p style="text-align: right;">TP</p>				

APPENDIX Q: CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Not applicable.

APPENDIX R: CAPITAL PROGRAMME BY PROJECT: YEAR 1

Not applicable.

APPENDIX S: CAPITAL PROGRAMME BY WARD: YEAR 1

Not applicable.

APPENDIX T – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and provincial outcomes for local government*		
Outcome/Output	Progress to date	Number or percentage achieved
Output: Improving access to basic services	All basic services backlogs have been addressed earlier by the District Municipality and an agreement for the development of a regional waste disposal site within the District has been entered into.	Not measured or quantifiable
Output: Implementation of the Community Work Programme	Extensive public works programmes have been implemented by the district, especially in the field of environmental management.	District Municipality has not participated in CWP, only EPWP.
Output: Deepen democracy through a refined Ward Committee model	The local municipality IDP Wards have been strengthened and the municipal public participation process has been implemented and co-ordinated with provincial and local government at district level.	Process-driven output, not measured or quantifiable
Output: Administrative and financial capability	Continuous corporate improvement of administrative and financial capabilities and systems have been carried out.	Not measured or quantifiable.
Output: Improving access to basic services	All basic services backlogs have been addressed earlier by the District Municipality and an agreement for the development of a regional waste disposal site within the District has been entered into.	Not measured or quantifiable
Output: Implementation of the Community Work Programme	Extensive public works programmes have been implemented by the district, especially in the field of environmental management.	District Municipality has not participated in CWP, only EPWP.

Output: Deepen democracy through a refined Ward Committee model	The local municipality IDP Wards have been strengthened and the municipal public participation process has been implemented and co-ordinated with provincial and local government at district level.	Process-driven output, not measured or quantifiable
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APPENDIX U – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service backlogs experienced by the community where another sphere of government is the service provider (whether or not the municipality acts on an agency basis)		
Services and locations	Scale of backlogs	Impact of backlogs
Clinics	Not applicable – District Municipality	Not applicable – District Municipality
Housing		
Licensing and Testing Centre		
Reservoir schools (primary and high)		
Sports fields		

APPENDIX V – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of loans and grants made by the Municipality: Year 1*				
All organisations or persons in receipt of loans*/grants* provided by the Municipality	Nature of project	Conditions attached to funding	Value Year 1 (R' 000)	Total amount committed over previous and future years
Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
* Loans/grants whether in cash or in kind				



APPENDIX W – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA SECTION 71

MFMA Section 71 returns not made according to reporting requirements	
Return	Reason return has not been properly made on due date
	None

