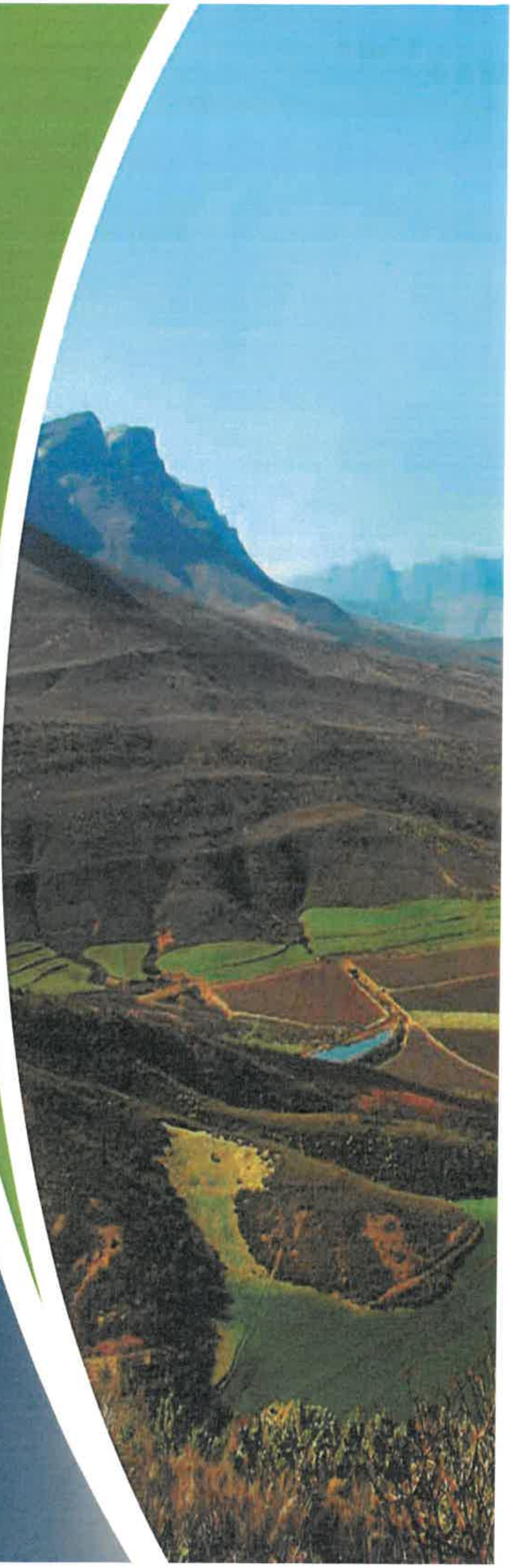
ANNEXURE A

ANNUAL REPORT

2024/2025

VOLUME I

ANNUAL REPORT 2024/2025



CAPE WINELANDS DISTRICT
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

2024/2025 ANNUAL REPORT

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Volume I

VOLUME I

ABBREVIATIONS

Abbreviation	Description
AEL	Atmospheric Emission License
AIDS	Acquired Immune Deficiency Syndrome
AQMP	Air Quality Management Plan
AQO	Air Quality Officer
CAE	Chief Audit Executive
CWDM	Cape Winelands District Municipality
CWDMC	Cape Winelands Disaster Management Centre
CW-RSEDS	Cape Winelands Regional Socio-Economic Development Strategy
EEM	Employee Efficiency Monitoring
EPWP	Expanded Public Works Programme
ERM	Enterprise Risk Management
FARMCO	Fraud and Risk Management Committee
GRAP	Generally Recognised Accounting Practice
HIV	Human Immunodeficiency Virus
IDDRR	International Day for Risk Reduction
IDP	Integrated Development Plan
IT	Information Technology
JOC	Joint Operations Committee
KPI	Key Performance Indicator
MFMA	Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003)
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MSA	Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
MSAT	Multi Sectoral Action Team
MSR	Local Government: Municipal Staff Regulations 890 & Guidelines 891 of 2021
NEMA	National Environmental Management Act, 1998 (Act No. 107 of 1998)
NGO	Non-governmental organisation
PGWC	Provincial Government of the Western Cape
PTIG	Public Transport Infrastructure Grant
PTNOG	Public Transport Network Operation Grant
SALGA	South African Local Government Association
SANS	South African National Standards
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small, medium and micro-sized enterprise
SPLUMA	Spatial Planning Land Use Management Act, 2013 (Act No. 16 of 2013)
WCG: DCAS	Western Cape Government: Department of Cultural Affairs and Sport
WCG: DEA&DP	Western Cape Government: Department of Environmental Affairs and Development Planning
WCG: DEDAT	Western Cape Government: Department of Economic Development and Tourism
WCG: DOI	Western Cape Government: Department of Infrastructure
WCG: DOM	Western Cape Government: Department of Mobility
WCG: DLG	Western Cape Government: Department of Local Government
WCG: DSD	Western Cape Government: Department of Social Development
QCTO	Quality Council for Trades and Occupations

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. This includes plans, budgets, in-year and annual reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe *'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 report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved budget	An approved budget means an annual budget that has been approved by Council and includes such annual budget as revised by an adjustment budget in terms of section 28 of the MFMA.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided, it may endanger public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General key performance indicators	After consultation with MECs for local government, the minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are '*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 key performance areas	Service delivery and infrastructure; Economic development; Municipal transformation and institutional development; Financial viability and management; and Good governance and community participation.
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are '*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	Indicators should be specified to measure performance in relation to input, activities, output, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered).
Performance information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance standards	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In the 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 its employees strive to achieve. Performance targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery and Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote	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. Section 1 of the MFMA defines a 'vote' as: *(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* *(b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.*

CHAPTER 1 - INTRODUCTION

1.1 EXECUTIVE MAYOR'S FOREWORD

Dear Cape Winelands Resident,

It is with pride, humility, and a strong sense of accountability that I present the Annual Report of the Cape Winelands District Municipality (CWDM) for the 2024/2025 financial year. This report provides a transparent account of our performance and reflects our continued commitment to sound governance, sustainable development, and responsive service delivery in a rapidly changing environment.

The year under review was characterised by complex and evolving challenges, most notably the increasing impact of climate change on our district. The Cape Winelands have experienced severe weather events, including flooding and wildfires, which have placed significant strain on our communities, infrastructure, and emergency response systems. These climate-related risks highlight the urgency of building resilient infrastructure, strengthening disaster risk management, and enhancing intergovernmental coordination. Despite these pressures, the CWDM remained proactive in its disaster preparedness, response, and recovery efforts, working closely with local municipalities, provincial departments, and other partners to safeguard lives and livelihoods.

Despite the challenges posed by climate change, our residents are still grappling with the high cost of living, escalating food and energy prices, and ongoing economic uncertainty. We remain fully aware of the daily struggles faced by many households in the district. Within our mandate and budget, the CWDM continues to prioritise targeted interventions, social support programmes, and collaborations through the Joint District and Metro Approach (JDMA) and a Whole of Society Approach (WOSA). These efforts aim to alleviate socio-economic pressures and promote inclusive and sustainable growth.

Notwithstanding these challenges, the Cape Winelands District Municipality has once again demonstrated stability and excellence in governance. I am proud to report that the municipality has achieved its 12th consecutive clean audit, a significant milestone that showcases our unwavering commitment to financial discipline, accountability, and ethical leadership. This achievement is the result of the collective efforts of our councillors, senior management team, and officials, who continue to uphold high standards of compliance and performance. It reinforces our position as a leading district municipality and a trusted steward of public resources.

Throughout the 2024/2025 financial year, the municipality continued to deliver across its core functions, including infrastructure development, environmental management, disaster risk reduction, financial sustainability, and social development. These outcomes were guided by a citizen-centred approach and informed by meaningful public participation processes. Platforms such as Mayoral Mondays and community engagements ensured that the voices of our citizens remained central to our Integrated Development Plan and budget priorities.

This Annual Report highlights our achievements and recognises the lessons we have learned while navigating a year filled with environmental, economic, and social challenges. It reaffirms our commitment to transparency, accountability, and continuous improvement as we plan for a more resilient, inclusive, and sustainable future.

I encourage all residents, stakeholders, and partners to engage with this report and reflect on our collective journey. Together, we can take pride in the progress made while remaining focused on addressing the challenges ahead, united by our shared vision of “a Unified Cape Winelands of Excellence for sustainable development.”
Thank you for your continued trust and support in the political leadership of the Cape Winelands District Municipality. We remain steadfast in our commitment to placing citizens first.

Sincerely,
ALD (DR) HELENA VON SCHLICHT
EXECUTIVE MAYOR

1.2 MUNICIPAL MANAGER'S FOREWORD

Dear Reader,

It is my privilege to present the Annual Report of the Cape Winelands District Municipality for the 2024/25 financial year. This report provides an account of the Municipality's performance during the period under review and reflects the administration's continued commitment to good governance, accountability and service delivery in fulfilment of its legislative mandate.

During the year, the Municipality remained focused on aligning its strategic planning, budgeting and performance management processes with the objectives set out in the Integrated Development Plan and the Service Delivery and Budget Implementation Plan. This alignment is essential to ensuring that resources are utilised responsibly and that organisational efforts remain directed towards achieving meaningful and measurable outcomes for the communities we serve.

The 2024/25 financial year unfolded within a challenging local government environment, characterised by fiscal constraints, growing service delivery demands and ongoing socio-economic pressures. Against this backdrop, the administration prioritised institutional stability, legislative compliance and the strengthening of internal systems. Key district-wide services, including municipal health services, disaster management and environmental health functions — continued to receive focused attention to ensure continuity and responsiveness.

A significant organisational milestone during the year under review was the implementation of the adapted Organisational Structure. This process was undertaken to improve alignment of the Municipality's human resource capacity with its strategic priorities and service delivery mandates.

Flowing from this, the introduction of an individual staff performance management system marked an important step towards fostering a culture of accountability, performance excellence and continuous improvement. These responsibilities aimed at empowering employees, clarifying roles and responsibilities, and strengthening the link between individual performance and organisational outcomes.

Sound financial management and governance remain a core priority. The Municipality continued to seek enhanced internal controls in line with the Municipal Finance Management Act and related legislative requirements. The financial statements and performance information contained in this Annual Report present a transparent reflection of the Municipality's performance against its predetermined objectives.

The achievements of the Municipality are the result of collective effort and collaboration. Ongoing cooperation with local municipalities, provincial and national departments, organised labour and community partners remains fundamental to the effective execution of our mandate.

I wish to express my appreciation to the Executive Mayor, Council and political leadership for their guidance and oversight. I also extend my sincere thanks to the management team and all municipal employees for their commitment, professionalism and resilience in serving the communities of the Cape Winelands District.

As we reflect on the year under review, we do so with a clear focus on strengthening performance, enhancing efficiencies and responding proactively to emerging challenges in the 2025/26 financial year and beyond.

Mr Henry Prins

Municipal Manager

Cape Winelands District Municipality

1.3 MUNICIPAL OVERVIEW – MAP AND DEMOGRAPHICS

Map of Cape Winelands District

CAPE WINELANDS DISTRICT
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Local Municipal Overview

BREEDE VALLEY

The Breede Valley includes towns such as Rawsonville, De Doorns, Touws River and Worcester. Worcester, approximately 100km from Cape Town, is the main economic node in the Breede Valley municipal area and is well connected through the N1 and the rail network. The Breede Valley municipal area is well known for its scenic beauty, wine industry and other farming activities

DRAKENSTEIN
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A city of excellence

The Drakenstein municipal area is well known for its fruit and wine production and processing, as well as its heritage sites and tourist attractions. Paarl is the main service centre and has a rich history and several tourist attractions. Other towns in the municipal area include Wellington, Saron, Gouda, Hermon, Mbekweniand Simondium. These towns primarily serve as service centres for the local agriculture industry. The Drakenstein municipal area is very well connected, with the N1 traversing the area.

LANGEBERG
MUNISIPALITEIT MUNICIPALITY MASIPALA

The Langeberg municipal area is well known for its wine route (Route 62), which is the longest in the world. The municipal area includes the towns of Robertson, Ashton, Bonnievale, McGregor and Montagu, with Robertson being the main service centre. The towns in the municipal area have a rich history, and the scenic beauty of the area makes it a popular tourist destination

STELLENBOSCH
STELLENBOSCH • PNIËL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Towns within the Stellenbosch municipal area include Franschhoek, Stellenbosch, Pniël, Klapmuts, Kylemore, Jamestown, Raithby, Ida's Valley, Cloetesville, Kayamandi and Vlottenburg. The town of Stellenbosch is the main economic node within the municipal area and is the second-oldest town in South Africa. The Stellenbosch and Franschhoek areas are well known for their fruit- and wine- production activities, and cultural and heritage attractions. Stellenbosch is also considered a university town, as it houses Stellenbosch University, which attracts both national and international students

WITZENBERG
Municipality • Munisipaliteit • UMasipala Wase

The Witzenberg municipal area consists of five towns, namely Ceres, Tulbagh, Wolseley, Op die Berg and Prince Alfred Hamlet. These towns provide goods and services for the local agricultural industry, with some agro-processing also taking place. The Witzenberg municipal area is well known for producing export- quality deciduous fruit, vegetables and wine, and has also created a footprint as a family and adventure tourist destination

Cape Winelands District: At a Glance

Demographics

Population Estimates, 2024; Actual households, 2024

Population	Households
1 013 983	217 455
(Source: Department of Health)	(Source: Cape Winelands District Municipality)

Education — 2023

Matric Pass Rate	74.5%
Learner Retention Rate	77.2%
Learner-Teacher Ratio	27.1

Poverty — 2023

Gini Coefficient	0.59
Poverty Head Count Ratio (UBPL)	69.4%

Health — 2023/24

Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to women U/19
45 (excl. mobile/satellite clinics)	65.5%	31.4	11.5%

Safety and Security

Actual number of reported cases in 2023/24

Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
4 234	758	7 388	437	1 039

Access to Basic Service Delivery

Percentage of households with access to basic services, 2023

Water	Refuse Removal	Electricity	Sanitation	Housing
87.1%	85.6%	97.1%	96.2%	88.8%

Labour — 2023

Unemployment Rate (narrow definition)

11.6%

Socio-economic Risks

Risk 1	Job losses
Risk 2	Low learner retention
Risk 3	Low skills base (Labour)

Largest 3 Sectors

Contribution to GDP, 2023

Finance, insurance, real estate and business services	Wholesale & retail trade, catering and accommodation	Manufacturing
28.3%	15.0%	13.9%

1.4 MUNICIPAL OVERVIEW – FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW – 2024/2025			
Details	**Approved Budget (R)**	**Final Budget (R)**	**Actual (R)**
Income			
Grants (Operational)	274.743.598	274.743.598	272.373.713
Taxes, levies and tariffs	-	-	-
Other	234.468.083	234.468.083	240.130.956
Sub-total	509.211.681	509.211.681	512.504.669
Less Expenditure	-509.211.681	-509.211.681	-462.110.720
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	3.292.000	3.292.000	806.947
Transfers and subsidies - capital (in-kind)	-	-	-
Net Total	3.292.000	3.292.000	51.200.896

1.5 MUNICIPAL OVERVIEW – ORGANISATIONAL DEVELOPMENT

Council approved at item **C.15.10 on 23 May 2024** that the CWDM Revised Staff Establishment be phased in as indicated in the financial implications as set out in the item.

A comprehensive revision of the CWDM Staff Establishment was done in compliance with Section 6 of Chapter 2 of the Local Government: Municipal Staff Regulations No. 890 issued in Government Gazette No. 45181, dated 20 September 2021 in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) stipulates that –

(1) A municipal manager must review the staff establishment of a municipality having regard to-

(a) **these Regulations;**

(b) the matters listed in Part B of Schedule 4 to the Constitution and Part B of Schedule 5 to the Constitution;

(c) Chapter 5 of the Municipal Structures Act; and

(d) the municipality's strategic objectives, including its core and support functions, **within 12 months of one of the following:**

(i) **the promulgation of these Regulations**;

Ignite assisted the CWDM with the comprehensive revision of the staff establishment over a period of more than 6 months. A report of the Municipal Manager that informed the CWDM Staff Establishment, is available on request.

The operational benefits of this strategic initiative are -

- Financial sustainability
  Controlled cost increases over three years, supporting MSA-compliant staffing.

- Minimal disruption
  Gradual transitions protect service delivery operations.

- Staff buy-in
  Better communication, training, and acceptance of new structures.

- Regulatory compliance
  Each phase aligned to MSR and MSA Section 66 requirements.

- Continuous improvement
  Ability to test, learn, and refine each stage using diagnostic insights.

- Strategic workforce planning
  Prioritisation of critical posts and long-term talent development.

- Service delivery alignment
  Staffing matches strategic and operational priorities sequentially.

The revised staff establishment delivers operational benefits that include:

✓ **Compliance with MSA & MSR requirements**
Ensures lawful, defensible staffing and HR practices.

✓ **Improved internal efficiency**
Reduces redundancy and aligns staff to core functions.

✓ **Better service delivery performance**
Supports operational areas like municipal health, fire services, disaster management and planning.

✓ **Greater accountability and performance management**
Creates an environment where performance can be measured and improved.

✓ **Future-proof organisational design**
Prepares the municipality for evolving mandates and service needs.

CHAPTER 2 – GOVERNANCE

COMPONENT A: INTRODUCTION TO GOVERNANCE

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

POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

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

Section 79 Committees of the CWDM consist of the following:

- Rules Committee; and
- Municipal Public Accounts Committee (established in terms of section 79A of the Local Government: Municipal Structures Act 117 of 1998, as amended by Act 3 of 2021).

The main focus of Section 79 Committees is to ensure the effective and efficient performance of any of the municipal Council's functions or the exercising of any of the municipal council's powers.

The following statutory committees have been established by the CWDM as required by legislation:

- Training Committee;
- Local Labour Forum; and
- Employment Equity Committee

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

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

The MPAC considers various matters, including the Annual Report, drafts an Oversight Report for Council and is considered essential to the running and sound political governance of the CWDM.

AUDIT & PERFORMANCE COMMITTEE

In compliance with Section 166(2) of the MFMA, the Council has established an Audit and Performance Committee. The Committee serves as an independent advisory body to the Municipal Council, political office-bearers, the Accounting Officer, and management staff on matters relating to:

- Internal control;
- Risk management;
- Accounting policies;
- The adequacy, reliability and accuracy of financial reporting and information;
- Annual financial statements;
- Performance management;
- Governance;
- Compliance with MFMA, DoRA and other applicable legislation;
- Issues raised by the Auditor-General and the Internal Audit Division; and
- The monitoring and evaluation of the Internal Audit Division.

The Audit and Performance Committee Charter are reviewed annually by Council to ensure continued alignment with applicable legislation and governance best practices. The Committee meets on a quarterly basis, and details of its recommendations to Council are included in **Appendix G** of the Annual Report.

In terms of Section 79A of the Local Government: Municipal Structures Amendment Act, the Audit and Performance Committee report quarterly to the Municipal Public Accounts Committee.

Members of the Audit and Performance Committee are prohibited from conducting business with the Council and are required to declare any conflicts of interest in respect of matters included on the agenda at each meeting.

The Committee conducts an annual performance assessment, which includes a self-assessment completed by Committee members, as well as evaluations by the Accounting Officer, the Executive Mayor, and the Chief Audit Executive. The results of this assessment are reported to Council annually, together with an improvement plan to address identified areas for enhancement.

POLITICAL STRUCTURE

Ald (Dr) H von Schlicht
Executive Mayor

Ald M Sampson
Executive Deputy Mayor

Ald DD Joubert
Speaker

Cllr JHP Steyn
Portfolio Holder:
Economic Development

Cllr D Swart
Portfolio Holder:
Sport, Arts and Culture

Ald C Meyer
Portfolio Holder:
Disaster Management

Cllr XL Mdemka
Portfolio Holder:
Municipal Health

Ald R Farao
Portfolio Holder:
Fire Services

Cllr WC Petersen
Portfolio Holder:
Rural and Social Development

Cllr E Groenewald
Portfolio Holder:
Corporate Services

Cllr GJ Carinus
Portfolio Holder:
Technical Services

[Councillor G.J. Carinus served as a Mayoral Committee member during the reporting period and passed away on 27 December 2025]

Cllr WM Blom
Whip of Council

COUNCILLORS

1 JULY 2024 TO 30 JUNE 2025

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

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

POLITICAL DECISION MAKING

1 JULY 2024 TO 30 JUNE 2025

Number of Council resolutions:
158 (all resolutions implemented)

Number of Mayoral Committee resolutions:
Ordinary meetings – 92

Number of Mayoral Committee resolutions:
Confidential meetings – 20

Number of Mayoral Committee resolutions not tabled before Council:
None

ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The Municipal Manager primarily serves as chief custodian of service delivery and ensures the implementation of political priorities. During the 2024/2025 financial year, the Municipal Manager provided strategic and management leadership in various fields and projects.

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

The Municipal Manager identified the following focus areas:

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

Community participation in municipal decision-making is of utmost importance and the Municipal Manager encouraged and created conditions for the local community to participate in the affairs of the district municipality through Integrated Development Plan (IDP) forums and meetings. During the 2024/2025 financial year, all Section 54, 56 and 57 positions were filled. Interaction, as well as the ability to work with these appointees as an efficient management team, provided professional leadership, proving once again that the district municipality's human resources are our greatest asset. Interaction with the Executive Mayor and Portfolio Councillors has resulted in an effective governing body providing sound political leadership, which is essential for successful local governance.

The Municipal Manager had also developed a culture of municipal governance that complements formal representative government with a system of participatory governance. As such, participation is required in terms of the:

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

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

The Municipal Manager has also in terms of sections 165(2)(a) and (b)(iv) of the MFMA ensured the effective operation of the Internal Audit Unit. This unit has prepared a risk-based audit plan and an internal audit programme for the financial year and has advised the Municipal Manager on the implementation of the internal audit plan and matters relating to internal audit, internal controls, accounting procedures and practices, risk management, performance management and compliance with the MFMA and any other applicable legislation.

As local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community, and as statutory enactments all require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities, the Municipal Manager ensures that the district municipality's website serves as a tool for community communication. Furthermore, section 75 of the MFMA requires that municipalities publish key documents and information on their websites, including the IDP, the annual budget, adjustment budgets and budget-related documents and policies.

In terms of section 83(1) of the MFMA, the Municipal Manager, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the MFMA. In view of the aforementioned, the Municipal Manager ensured that the necessary training was arranged for the officials of the district municipality in order to meet the competency levels prescribed in the regulations. The MSA and the Local Government: Municipal Planning and Performance Management Regulations, 2001 require municipalities to adopt a performance management system. Once the IDP and budget were prepared and approved, the Municipal Manager ensured that the district municipality had prepared its Service Delivery and Budget Implementation Plan (SDBIP) in accordance with the MFMA and MFMA Circular 13. The SDBIP indicates performance targets and financial performance targets and assigns responsibility to execute the respective performance targets. The district municipality assessed its performance on a regular basis and reported progress on performance against set targets to Council on a quarterly basis and ultimately presents the annual performance results in this Annual Report.

TOP ADMINISTRATIVE STRUCTURE


Mr HF Prins
Municipal Manager

Ms FA DuRaan-Groenewald
Chief Financial Officer


VACANT

Mr PA Williams
Executive Director: Community Development and Planning Services

Ms IM Barnard
Executive Director: Corporate Services

Executive Director: Technical Services

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO COOPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

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

Public confidence in the CWDM can only be assured by operating according to the requirements and spirit of cooperative governance and intergovernmental relations. The district municipality has the responsibility to govern its region, taking into account the abovementioned components to create an open society for all where results must meet the needs of society while making the best use of the limited resources at its disposal.

Intergovernmental relations give effect to good governance according to democratic principles and also provide a platform for effective public participation in the region. Through this process, the CWDM ensures that members of the public feel they have a stake in the district municipality. The district municipality also ensures that all role-players have the opportunity to improve or maintain their wellbeing.

INTERGOVERNMENTAL RELATIONS

The CWDM actively participates in national, provincial, inter-district and local intergovernmental structures and takes part in the agenda-setting process to ensure participation. In this regard there are both direct and indirect engagement on a political and senior management level.

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

The benefits of sound intergovernmental relations at all levels ensure that problems are resolved to render a cost-effective service to the community that benefits the region as a whole through the elimination of duplication.

RELATIONSHIPS WITH MUNICIPAL ENTITIES

No municipal entities.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Cape Winelands District Municipality conducts meetings in collaboration with local municipalities situated in the municipal area of jurisdiction. The purpose the public participation and stakeholder meetings is to ensure joint planning for the IDP of the Cape Winelands District and local municipalities, which assists in strategy formulation for the region. Such meetings afford municipalities, community organisations and provincial/national departments the opportunity to share and communicate information on their current activities and thus facilitates intergovernmental planning and budgeting.
For the public participation process in the year under review, the Cape Winelands District Municipality took the following steps:

- Mayoral Mondays held in each local municipality;
- Posted public invitations on various social media platforms such as Facebook.
- Advertisements were placed in various local newspapers across the district.
- IDP- and budget-related documents were placed on the municipal website.

PUBLIC MEETINGS

Communication, participation and forums

The CWDM and the local municipalities in the district, namely the Drakenstein, Stellenbosch, Breede Valley, Witzenberg and Langeberg municipalities, as well as the Western Cape Government: Department of Local Government (WCG: DLG) are devoted to building strong government institutions that actively promote sustainable and integrated community development.

The District Public Participation Forum as well as the Communication Technical Forum are consultative forums aimed at increasing coordination, integration and communication between these three spheres of government through information sharing, dialogue, capacity building and consultation on matters of mutual interest.

Ward Committees

The CWDM does not have ward committees as they are a function of local municipalities in the district. These committees do however provide valuable support in terms of organising sectors and assisting with the mobilisation of citizens for public engagements, given their innate knowledge of their communities. It is well known that ward committee members are valuable resources for information.

MUNICIPALITY	DATES
Cape Winelands District Municipality	Sept/Oct 2024
Stellenbosch Municipality	Sept 2024 April 2025
Drakenstein Municipality	March/April 2025
Langeberg Municipality	Sept/Oct 2024
Witzenberg Municipality	March 2025
Breede Valley Municipality	Sept/Oct 2024

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD

IDP PARTICIPATION AND ALIGNMENT

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

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Through corporate governance, the CWDM converges funds and builds relationships with various stakeholders to determine its mission and vision, with the goal of optimising resources to promote accountability and cost-effective services to the public.

Since corporate governance determines the success or failure of a municipality, the CWDM closely monitors its business principles through policy guidelines, risk management and political oversight to ensure compliance with the purpose of obtaining a clean audit.

RISK MANAGEMENT

Section 62 of the MFMA states that the accounting officer should take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control, and to ensure the effective, efficient and economical use of the resources of the municipality.

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

The Fraud and Risk Management Committee (FARMCO) is guided by a Terms of Reference (TOR), which is in compliance with the MFMA. The CWDM's FARMCO members are as follows:

- Municipal Manager
- Chief Financial Officer
- Executive Director: Corporate Services
- Executive Director: Community Development & Planning Services
- Executive Director: Technical Services
- One independent member.

Other officials such as the Deputy Director: Legal, Risk & Compliance and the Chief Audit Executive (CAE) also attend these FARMCO meetings.

During the 2024/2025 financial year, the Legal, Risk & Compliance unit was responsible for risk management awareness, facilitating quarterly reviews and updating risk registers. Although the Deputy Director: Legal, Risk & Compliance is responsible for the coordination of risk management in the organisation, management took ownership of risks and the mitigation thereof.

ANTI-CORRUPTION AND FRAUD

Fraud and Anti-Corruption Strategy

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption, while section 112(1)(m)(i) of the MFMA identifies supply chain measures to be enforced to combat fraud and corruption, favoritism and unfair and irregular practices.

Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimise the likelihood of corruption and fraud.

The CWDM has adopted an attitude of zero tolerance towards fraudulent and corrupt activities.

LEGAL SERVICES

Introduction: Legal Services
The CWDM makes many decisions that affect the residents in its area of jurisdiction. In order to ensure that everything is above board and falls within the ambit of the law, Legal Services provide a dedicated and quality support and advisory service in order to strengthen the CWDM to fulfil its constitutional and other legislative mandates in a professional manner and to maintain a workforce that is both well-disciplined and satisfied in order to render service delivery at an acceptable level.

Legal priorities
- Legal compliance;
- Legal support to the Executive Mayor, Speaker and Municipal Manager, heads of department, Council, committees, departments and divisions;
- Legal advice pertaining to draft policies and contracts;
- Written and/or oral opinions;
- Finalisation of legal documents; and
- Labour relations matters.

INTERNAL AUDIT

In terms of Sections 165(1) and (2) of the Municipal Finance Management Act, 56 of 2003, each municipality and municipal entity is required to establish an Internal Audit unit. The Internal Audit unit is responsible for:

- Developing a risk-based audit plan and internal audit program for each financial year;
- Providing advisory services to the accounting officer and reporting to the Audit Committee on the implementation of internal audit matters, including:
  - Internal audit functions;
  - Internal controls;
  - Accounting procedures and practices;
  - Risk management;
  - Performance management;
  - Loss control; and
  - Compliance with the Municipal Finance Management Act, the annual Division of Revenue Act, and any other relevant legislation;
  - Performing any additional duties assigned by the accounting officer.

The Internal Audit Division is an independent function that reports administratively to the Municipal Manager and functionally to the Audit and Performance Committee. The Division conducts audits in accordance with a three-year strategic plan and an annual operational plan, both of which are approved by the Audit and Performance Committee at the start of each financial year.

Audit priorities are structured around three key focus areas: internal control systems, risk management, and governance processes. The scheduling and prioritisation of audits within these categories are informed primarily by the Municipality's risk profile and relevant legislative requirements.

The Internal Audit Division provides quarterly reports to the Audit and Performance Committee on the progress of the approved audit plan and the outcomes of audits performed. Follow-up audits are also conducted to assess the implementation of management action plans in response to previously reported audit findings.

The execution of the approved Annual Internal Audit Plan for the 2024/2025 financial year:

Status of Audits	Number
Audits Planned	16
Audits Completed	16
Audits Rolled Over	0
Audits Cancelled	0
Follow-up Audits	6
Ad-hoc Management Requests	12

Overall Assessment of the Control Environment:

Rating Category	Chapter 1 Number
Optimum	17
Good	4
Acceptable	24
Weak	0
Inadequate	0

All internal audit activities are executed in accordance with professional standards. Until January 2025, this was governed by the International Standards for the Professional Practice of Internal Auditing (Standards) issued by the Institute of Internal Auditors. Effective January 2025, the Global Internal Audit Standards replaced these Standards. The APC evaluates the performance of the Internal Audit Division on a quarterly basis, using a range of key performance indicators linked to the Division's operational effectiveness.

The performance of the Internal Audit Division was measured against approved key performance indicators:

Indicator	Number
Total KPIs	22
KPIs Achieved	20
Overall Performance Achievement	91%

The Internal Audit function maintains a Quality Assurance and Improvement Program, which includes an external quality assessment conducted by an independent assessor every five years. During the assessment conducted in December 2024, the municipality's Internal Audit function was rated as "Generally Conforms", the highest rating on the three-tier scale established by the Institute of Internal Auditors (IIA). This "Generally Conforms" rating confirms that the Internal Audit function's structures, policies, and procedures, as well as the manner in which they are implemented, broadly comply with the requirements of the relevant Standards and the Code of Ethics in all material respects.

Client satisfaction surveys were used to assess management's perception of the relevance, quality, and value of Internal Audit services:

Indicator	Result
Average Client Satisfaction Score	94%

ICT

The ICT department continues to play a pivotal role in the Cape Winelands District Municipality (CWDM), enabling secure, efficient, and modern service delivery across all departments. As digital transformation gains momentum in the public sector, our focus has remained on strengthening core infrastructure, enhancing operational resilience, and embracing new technologies—most notably artificial intelligence (AI) and advanced cybersecurity systems.

Technology is no longer a background enabler—it is a strategic asset that underpins the municipality's capacity to deliver on its developmental mandate. ICT has become the connective tissue between people, processes, and service excellence.

Cybersecurity Enhancements: Strengthening the Digital Perimeter

The municipality continues to face an increasingly complex and hostile cybersecurity landscape. Ransomware, social engineering, and phishing attacks are becoming more targeted, requiring a multi-layered response strategy.

A major step forward in 2024/2025 was the successful implementation of Storm Warning, a powerful Security Information and Event Management (SIEM) platform.

Storm Warning Implementation Highlights:
- Real-time threat detection and response, across workstations, servers, and critical systems.
- Enhanced log visibility, enabling early detection of suspicious activity and policy violations.
- Compliance support, assisting with reporting requirements under POPIA, NIST, and internal audit frameworks.
- Centralized security monitoring, giving the ICT unit a single pane of glass across the digital environment.

Storm Warning now serves as the backbone of our cyber monitoring capability—shifting CWDM's posture from reactive to proactive cyber defence.

AI Adoption: Encouraging Exploration, Ensuring Governance

This year marked the introduction of artificial intelligence (AI) into the CWDM ICT landscape. While formal enterprise-wide integration is still in its early stages, employees across departments are being encouraged to explore AI tools and assess how these can assist in their day-to-day responsibilities.

Examples include:
- Drafting reports and emails,
- Extracting insights from large documents,
- Translating, summarizing, or formatting content,

At the same time, the ICT unit is focused on governance, security, and safe implementation. Our role is to:
- Assess risks related to data privacy and misinformation,
- Align AI usage with internal policy frameworks,
- Provide guidance on ethical and responsible AI adoption,
- Ensure that AI tools do not compromise municipal systems or records integrity.

This balanced approach enables innovation at the edge (by users) while maintaining oversight at the core (by ICT).

Network, Cloud, and Operational Achievements

CWDM's digital backbone continues to support 16 sites across 5 towns, ensuring robust connectivity for administration and service functions. Key achievements this year include:
- Network Uptime: Maintained over 99% network availability through proactive monitoring and redundancy.
- Hybrid Cloud Advancement: Further consolidated cloud and on-premise systems to improve performance and compliance.
- Hardware Lifecycle Management: Continued the systematic refresh of end-user devices, aligned with requirements and performance standards.
- Mobile Office Enablement: Expanded remote work infrastructure, including VPN, endpoint security, and remote support capabilities.
- Data Protection: Upgraded our backup systems to include immutable storage and tiered recovery points, ensuring resilience against cyber incidents.

Ongoing Challenges

- Evolving Cyber Threats: Attacks are more sophisticated and require continuous improvements to detection and response systems.
- Increased Demand for ICT Services: The growing digitisation of municipal operations has led to rising support needs and system demands.
- AI Governance: As AI usage grows, ensuring ethical, compliant, and value-driven use across departments remains a critical area.
- Compliance and Policy Pressures: Keeping up with evolving regulations such as POPIA, cybersecurity frameworks, and AGSA audit expectations.

Conclusion

The ICT division continues to evolve in step with the municipality's digital ambitions. Our investment in cybersecurity and the cautious, user-led adoption of AI reflects our dual commitment: to secure operations and to empower innovation. As we look ahead, ICT will continue to champion digital maturity, support service delivery, and enable a responsive, intelligent municipality.

COMMENT ON BY-LAWS

No new by-laws were promulgated.

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

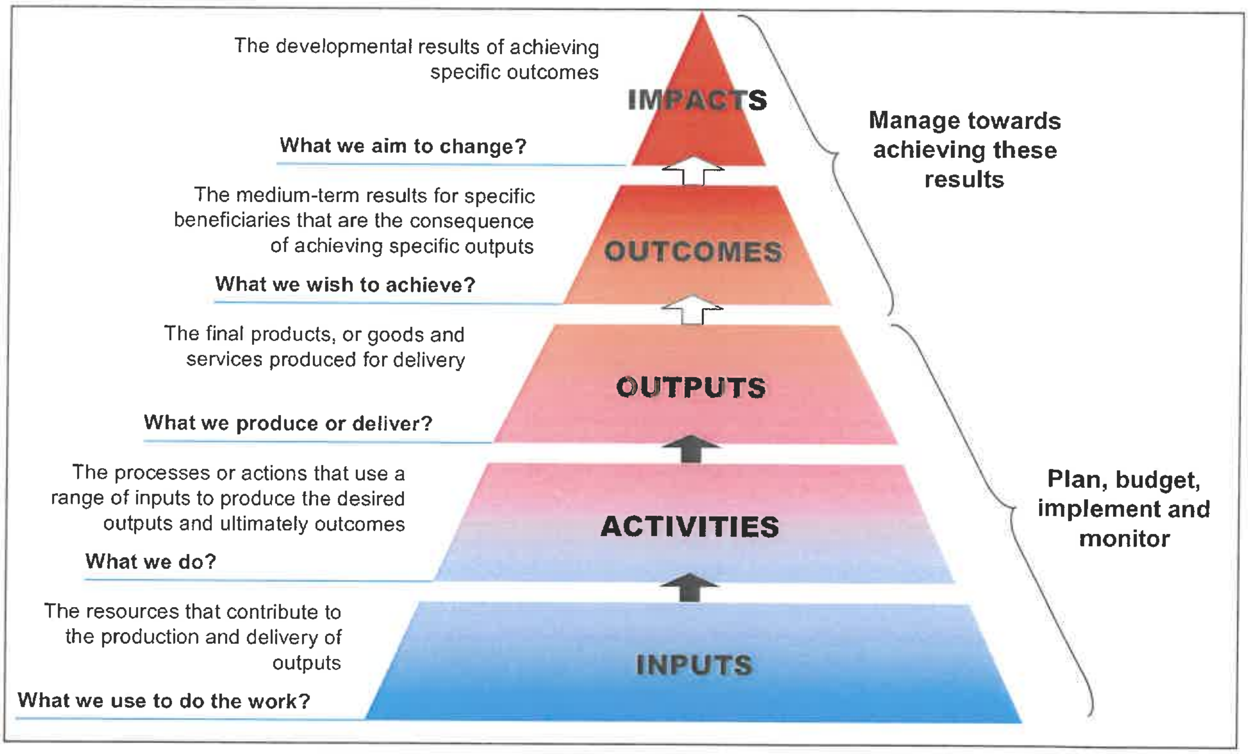
3.1 INTRODUCTION

3.1.1 Predetermined objectives

As a point of departure, it is the duty of a municipality to establish, develop, and maintain a sound performance management system as prescribed in terms of sections 38 to 40 of the Municipal Systems Act (Act No. 32 of 2000) (MSA). In terms of section 46(1)(a) to (c) of the MSA, a municipality must prepare for each financial year a performance report reflecting (a) the performance of the municipality and of each external service provider during that financial year; (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and (c) measures taken to improve performance. The core components that underscore the performance management system established by the municipality, as prescribed by section 41 of the MSA, are integral to the information reported upon by the municipality. Furthermore, the reflection of the key performance indicators and performance targets in the Integrated Development Plan is prescribed in terms of section 26(i) and is aligned to the predetermined objectives as reflected in the approved 2022/2023 – 2026/2027 IDP.

3.1.2 Framework for managing performance information: Key concepts

When monitoring and assessing performance outcomes and the related impact, it is necessary to consider potential government interventions and the related consequences that may result therefrom. Such considerations should be timeously identified and monitored in order to mitigate potential risks and where risks exist, for these to be effectively managed through corrective actions. Through effective planning, budgeting and implementation of predefined activities that are appropriately monitored, a municipality is able to successfully achieve the desired results in order to deliver against its designated mandate.



3.1.3 Planning, budgeting and reporting

The performance information reported in the Annual Performance Report and correlating documentation enables Council as well as the public to hold the municipality accountable and to effect necessary transparency.

In addition, performance information should be available to management at each stage of the planning, budgeting and reporting cycle so that they can adopt a results-based approach to managing service delivery. This approach promotes effective planning and manages a focus on desired results, as well as manages inputs and activities to achieve these results.

3.1.4 Financial performance per department

The tables detailed below provide an overview of the financial performance (actual vs planned) at a departmental level for various current, prior and future financial years.

Structure	DEPARTMENT	2023/2024 Budget	2023/2024 Actual	2024/2025 Budget	2024/2025 Actual	2025/2026 Budget
	Operating Budget					
OLD STRUCTURE	Community Development	R 175.803.317	R 166.314.011	R -	R -	R -
OLD STRUCTURE	Technical Services	R 188.359.012	R 160.556.288	R -	R -	R -
OLD STRUCTURE	Financial & Strategic Support	R 146.708.127	R 136.925.762	R -	R -	R -
NEW STRUCTURE	Community Development	R -	R -	R 163.989.794	R 153.451.793	R 163.960.110
NEW STRUCTURE	Technical Services	R -	R -	R 165.846.662	R 150.930.167	R 138.451.855
NEW STRUCTURE	Financial Services	R -	R -	R 31.027.043	R 29.768.220	R 34.325.233
NEW STRUCTURE	Corporate Services	R -	R -	R 133.518.333	R 114.024.782	R 127.845.857
NEW STRUCTURE	Office of the Municipal Manager	R -	R -	R 14.829.848	R 13.935.759	R 18.594.235
	Total	**R 510.870.456**	**R 463.796.061**	**R 509.211.680**	**R 462.110.721**	**R 483.177.290**

Structure	DEPARTMENT	2023/2024 Budget	2023/2024 Actual	2024/2025 Budget	2024/2025 Actual	2025/2026 Budget
	Capital Budget					
OLD STRUCTURE	Community Development	R 31.534.200	R 28.367.116	R -	R -	R -
OLD STRUCTURE	Technical Services	R 37.011.189	R 9.715.396	R -	R -	R -
OLD STRUCTURE	Financial & Strategic Support	R 1.674.413	R 1.607.412	R -	R -	R -
NEW STRUCTURE	Community Development	R -	R -	R 14.440.968	R 5.752.306	R 58.508.700
NEW STRUCTURE	Technical Services	R -	R -	R 113.428.870	R 93.908.800	R 34.282.000
NEW STRUCTURE	Financial Services	R -	R -	R 250.000	R 222.223	R 173.500
NEW STRUCTURE	Corporate Services	R -	R -	R 6.848.800	R 4.281.775	R 18.281.000
NEW STRUCTURE	Office of the Municipal Manager	R -	R -	R 444.200	R 246.716	R 1.405.000
	Total	**R 70.219.802**	**R 39.689.925**	**R 135.412.838**	**R 104.411.821**	**R 112.650.200**

Structure	SO	2023/2024 Budget	2023/2024 Actual	2024/2025 Budget	2024/2025 Actual	2025/2026 Budget
	Project Budget					
OLD STRUCTURE	Community Development	R 19.543.102	R 16.958.990	R -	R -	R -
OLD STRUCTURE	Technical Services	R 10.818.000	R 5.076.614	R -	R -	R -
OLD STRUCTURE	Financial & Strategic Support	R -	R -	R -	R -	R -
NEW STRUCTURE	Community Development	R -		R 16.881.011	R 15.212.580	R 16.512.549
NEW STRUCTURE	Technical Services	R -		R 9.242.851	R 7.450.343	R 9.335.000
NEW STRUCTURE	Financial Services	R -		R -	R -	R -
NEW STRUCTURE	Corporate Services	R -	R -	R -	R -	R -
NEW STRUCTURE	Office of the Municipal Manager	R -	R -	R -	R -	R -
	Total	**R 30.361.102**	**R 22.035.604**	**R 26.123.862**	**R 22.662.923**	**R 25.847.549**

3.2 SUMMARY OF CAPE WINELANDS ORGANISATIONAL KEY PERFORMANCE INDICATORS

2024/2025

Department	Original number of KPIs	Number of KPIs post-adjustment	Zero performance	Under-performance	Achieved and overachieved	Delivery as a percentage 2024/2025
Office of the Municipal Manager	8	8	1	2	5	63%
Financial Services	7	7	0	1	6	86%
Corporate Services	5	5	1	0	4	80%
Community Development & Planning Services	6	6	0	0	6	100%
Technical Services	10	10	1	2	7	70%
Total	**36**	**36**	**3**	**5**	**28**	**78%**

2023/2024

SO	Original number of KPIs	Number of KPIs post-adjustment	Zero performance	Under-performance	Achieved and overachieved	Delivery as a percentage 2023/2024
1	12	11	0	3	8	73%
2	11	11	2	3	6	55%
3	19	19	0	3	16	84%
Total	**42**	**41**	**2**	**9**	**30**	**73%**

3.2.1 Cape Winelands District Organisational Key Performance Indicators

The Organisational KPI's were revised during the Adjustment Budget which took place in February 2025. At the mentioned adjustment budget, the following changes were made:

- Performance targets were amended to align with adjusted budget figures and timeframes available to implement (where applicable).

3.2.2 Cape Winelands District Detailed Organisational Key Performance Indicators

The tables below serve as the legend to indicate whether a KPI has been achieved or not:

2024/2025

N/A	**KPI Not Yet Applicable**	**KPIs with no targets or actuals in the selected period.**
R	**KPI Not Met**	**0% <= Actual/Target <= 74.999%**
O	**KPI Almost Met**	**75.000% <= Actual/Target <= 99.999%**
G	**KPI Met**	**Actual meets Target (Actual/Target = 100%)**
G2	**KPI Well Met**	**100.001% <= Actual/Target <= 149.999%**
B	**KPI Extremely Well Met**	**150.000% <= Actual/Target**

2023/2024

Legend	
Overperformance	>100%
Target achieved	100%
Target almost achieved	80 to 99%
Underperformance	1 to 79%
Zero performance	0%

NR	DEPARTMENT	KPI NR	KPI NAME	STRATEGIC OBJECTIVE NR	STRATEGIC OBJECTIVE NAME	OUTCOME	2023/2024 PERFORMANCE TARGET	2023/2024 PERFORMANCE ACTUAL	2024/2025 PERFORMANCE TARGET	2024/2025 PERFORMANCE ACTUAL	RATING	PERFORMANCE COMMENTS	CORRECTIVE MEASURES
1	Office of the Municipal Manager	TL 1	Review the Organisational Strategic Risk Register (Top 10) and submit to Council by 31 May 2025	SO 2	Foster good governance processes as prescribed by legislation and best practice	A foundation for effective governance that promotes political and administrative stability, the mitigation of identified risks, an improved ethical culture and functional oversight has been established and is adhered to	-	-	1	0	R	Target not achieved. Responsible official did not submit to Council on time.	Strategic Risk Register will be submitted to Council once vacant position has been filled.
2	Office of the Municipal Manager	TL 2	Review the Risk-Based Audit Plan (RBAP) for 2025/26 and submit to the Audit Committee for consideration by 30 June 2025	SO 2	Foster good governance processes as prescribed by legislation and best practice	A foundation for effective governance that promotes political and administrative stability, the mitigation of identified risks, an improved ethical culture and functional oversight has been established and is adhered to	-	-	1	1	G	Target achieved	
3	Office of the Municipal Manager	TL 3	Complete 90% of the Risk Based Audit Plan (RBAP) for the 2024/25 financial year by 30 June 2025 [(Number of audits and tasks completed for the period identified in the RBAP/Number of audits and tasks identified in the RBAP) X 100]	SO 2	Foster good governance processes as prescribed by legislation and best practice	A foundation for effective governance that promotes political and administrative stability, the mitigation of identified risks, an improved ethical culture and functional oversight has been established and is adhered to	-	-	90%	95%	G2	Target overachieved	
4	Office of the Municipal Manager	TL 4	Initiate the DCF and JDMA engagements to improve intergovernmental relations	SO 6	Facilitate partnerships that cultivate economic growth and development throughout the district	Achieving an enabled environment by creating inclusive and equitable economies, and developmental growth through the economic benefits generated from niche markets, innovation and partnerships.	-	-	8	6	R	Target not achieved. Two meetings cancelled due to stakeholder availability	Going forward, more follow-ups will be done with stakeholders to ensure availability.
5	Office of the Municipal Manager	TL 5	Submit the Top Layer SDBIP 2025/26 to the Executive Mayor for approval within 14 days after the adoption of the IDP and Budget	SO 2	Foster good governance processes as prescribed by legislation and best practice	A foundation for effective governance that promotes political and administrative stability, the mitigation of identified risks, an improved ethical culture and functional oversight has been established and is adhered to	-	-	1	1	G	Target achieved	
6	Office of the Municipal Manager	TL 6	Submit the IDP 2025/26 to Council for adoption by 31 May 2025	SO 2	Foster good governance processes as prescribed by legislation and best practice	A foundation for effective governance that promotes political and administrative stability, the mitigation of identified risks, an improved ethical culture and functional oversight has been established and is adhered to	-	-	1	1	G	Target achieved	
7	Office of the Municipal Manager	TL 7	Submit the Annual Report 2023/24 to Council for adoption by 31 March 2025	SO 2	Foster good governance processes as prescribed by legislation and best practice	A foundation for effective governance that promotes political and administrative stability, the mitigation of identified risks, an improved ethical culture and functional oversight has been established and is adhered to	-	-	1	1	G	Target achieved	
8	Office of the Municipal Manager	TL 8	Spend 90% of the municipal capital budget on capital projects by 30 June 2025 {(Actual amount spent on projects/Total amount budgeted for capital projects) x 100}	SO 2	Foster good governance processes as prescribed by legislation and best practice	A foundation for effective governance that promotes political and administrative stability, the mitigation of identified risks, an improved ethical culture and functional oversight has been established and is adhered to	-	-	90%	77%	O	Target not achieved. Regional landfill site not completed by June 2025 as anticipated. Savings due to VAT.	Landfill site to be completed in 2025/2026 financial year.

NR	DEPARTMENT	KPI NR	KPI NAME	STRATEGIC OBJECTIVE NR	STRATEGIC OBJECTIVE NAME	OUTCOME	2023/2024 PERFORMANCE TARGET	2023/2024 PERFORMANCE ACTUAL	2024/2025 PERFORMANCE TARGET	2024/2025 PERFORMANCE ACTUAL	RATING	PERFORMANCE COMMENTS	CORRECTIVE MEASURES
9	Financial Services	TL 9	Maintain a sound liquidity ratio as at 30 June 2025 (Current Assets: Current Liabilities)	SO 1	Provide sustainable strategic financial management and support services	The municipality aims to create sustainable sources of funding and management thereof, ensuring long-term financial viability	-	-	12.44:1	5.63	R	Target not achieved. However, the ratio is higher than the norm (1:1) and indicates that the Municipality has the ability to honour its current or	None is required as the Municipality performs above the norm of 1:1.
10	Financial Services	TL 10	Maintain a sound Impairment of Property, Plant & Equipment and Investment Property and Intangible Asset ratio as at 30 June 2025 [(Property, Plant and Equipment + Investment Property + Intangible Assets Impairment / Total Property, Plant and Equipment + Investment Property + Intangible Assets) x 100]	SO 1	Provide sustainable strategic financial management and support services	The municipality aims to create sustainable sources of funding and management thereof, ensuring long-term financial viability	-	-	0%	0%	G	Target achieved	
11	Financial Services	TL 11	Maintain a sound Cash/Cost Coverage ratio as at 30 June 2025 [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft + Short term investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)]	SO 1	Provide sustainable strategic financial management and support services	The municipality aims to create sustainable sources of funding and management thereof, ensuring long-term financial viability	-	-	3	11	B	Target overachieved. The ratio indicates that the Municipality has the ability to meet its monthly fixed operating commitments from cash and short-term investments.	
12	Financial Services	TL 12	Maintain a sound level of Cash Backed Reserves Ratio as at 30 June 2025 [(Cash and Cash Equivalents - Bank Overdraft + Short Term Investment + Long Term Investment - Unspent Conditional Grants) / (Net Assets - Accumulated Surplus - Non Controlling Interest - Share Premium - Share Capital - Fair Value Adjustment - Revaluation Reserve)]	SO 1	Provide sustainable strategic financial management and support services	The municipality aims to create sustainable sources of funding and management thereof, ensuring long-term financial viability	-	-	100%	1336%	B	Target overachieved. The ratio indicates thatall of the Municipality's cash reserves are cash backed.	
13	Financial Services	TL 13	Maintain a sound Net Operating Surplus Margin Ratio as at 30 June 2025 [(Total Operating Revenue - Total Operating Expenditure)/ Total Operating Revenue x 100%]	SO 1	Provide sustainable strategic financial management and support services	The municipality aims to create sustainable sources of funding and management thereof, ensuring long-term financial viability	-	-	Equal to and greater than 0%	11%	B	Target overachieved. The Municipality can recover its operational costs for the services that are delivered. The surplus will sustain the Municipality's capital funding requirements for a number of years to come and will, for example, enable the implementation of infrastructure projects with large capital outflow, such as the regional landfill site.	
14	Financial Services	TL 14	Maintain a sound Creditors Payment Period Ratio as at 30 June 2025 [(Trade Creditors Outstanding / Credit Purchases (Operating and Capital) x 365]	SO 1	Provide sustainable strategic financial management and support services	Resources are efficiently used to maximise contributions to LED and support services	-	-	30 days	8 days	B	Target overachieved. The ratio indicates that the Municiplaity paid its creditors within less than 30 days.	
15	Financial Services	TL 15	Compile and submit the Main Budget to Council by 31 May 2025	SO 1	Provide sustainable strategic financial management and support services	The municipality aims to create sustainable sources of funding and management thereof, ensuring long-term financial viability	-	-	1	1	G	Target achieved	

NR	DEPARTMENT	KPI NR	KPI NAME	STRATEGIC OBJECTIVE NR	STRATEGIC OBJECTIVE NAME	OUTCOME	2023/2024 PERFORMANCE TARGET	2023/2024 PERFORMANCE ACTUAL	2024/2025 PERFORMANCE TARGET	2024/2025 PERFORMANCE ACTUAL	RATING	PERFORMANCE COMMENTS	CORRECTIVE MEASURES
16	Corporate Services	TL 16	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 June 2025 [(Number of appointments in 3 highest level which comply with employment equity target groups / total appointments made in 3 higher level of management) x 100]	SO 2	Foster good governance processes as prescribed by legislation and best practice	A foundation for effective governance that promotes political and administrative stability, the mitigation of identified risks, an improved ethical culture and functional oversight has been established and is adhered to	-	-	90%	100%	G2	Target overachieved	
17	Corporate Services	TL 17	Spent 0.10% of operational budget on training by 30 June 2025 [(Actual total training expenditure divided by total operational budget) x 100]	SO 5	Establish a skilled workforce and performance orientated administration to promote the growth and development of the organisation	A capable and knowledgeable workforce that positively contribute and succesfully provide high-quality services to the community and become enablers of development	-	-	0.10%	0.16%	B	Target overachieved	
18	Corporate Services	TL 18	Signed 100% of individual performance agreements for all staff in terms of Regulation 890 by 29 July 2024	SO 5	Establish a skilled workforce and performance orientated administration to promote the growth and development of the organisation	Consequence/development management and a performance management system embedded into the functioning of the municipality in order to promote optimal performance	-	-	100%	100%	G	Target achieved	
19	Corporate Services	TL 19	Limit annual vacancy rate to less than 15% of funded posts [(Number of funded posts vacant / number of funded posts) x 100]	SO 2	Foster good governance processes as prescribed by legislation and best practice	A foundation for effective governance that promotes political and administrative stability, the mitigation of identified risks, an improved ethical culture and functional oversight has been established and is adhered to	-	-	15.00%	14.83%	B	Target overachieved	
20	Corporate Services	TL 20	Review the ICT Governance Framework and ICT Strategic Plan and submit to Council by 31 May 2025	SO 2	Foster good governance processes as prescribed by legislation and best practice	A foundation for effective governance that promotes political and administrative stability, the mitigation of identified risks, an improved ethical culture and functional oversight has been established and is adhered to	-	-	1	0	R	Target not achieved. Item submitted to Council in June 2025.	Item submitted to Council in June 2025.

NR	DEPARTMENT	KPI NR	KPI NAME	STRATEGIC OBJECTIVE NR	STRATEGIC OBJECTIVE NAME	OUTCOME	2023/2024 PERFORMANCE TARGET	2023/2024 PERFORMANCE ACTUAL	2024/2025 PERFORMANCE TARGET	2024/2025 PERFORMANCE ACTUAL	RATING	PERFORMANCE COMMENTS	CORRECTIVE MEASURES
21	Community Development & Planning Services	TL 21	Train 60 Fire Services Officials at the CWDM Fire Services Academy by 30 June 2025	SO 4	Monitor and promote a clean, healthy and safe living environment whilst providing emergency response services for all residents throughout the district	A well-coordinated fire services division, establishing a fire safe environment for all	-	-	60	237	B	Target exceeded. Overperformance is due to additional needs and requests. The Academy could assist due to its partnerships that could provide additional fire instructors.	
22	Community Development & Planning Services	TL 22	Review and submit the Disaster Management Plan to Council by 31 May 2025	SO 4	Monitor and promote a clean, healthy and safe living environment whilst providing emergency response services for all residents throughout the district	Disaster response plans are well-established and regularly tested, enabling an improved response to incidents, which creates stronger relationships within the district and a well-coordinated disaster management centre	-	-	1	1	G	Target achieved	
23	Community Development & Planning Services	TL 23	Review and submit the SDF to Council by 31 May 2025	SO 4	Monitor and promote a clean, healthy and safe living environment whilst providing emergency response services for all residents throughout the district	Resources, including stable infrastructure, technological and spatial resources, as well as the promotion of water services, are efficiently utilized to ensure the long-term well-being and unity of the community	-	-	1	1	G	Target achieved	
24	Community Development & Planning Services	TL 24	Submit the annual Air Quality officer report to PGWC by 30 June 2025	SO 4	Monitor and promote a clean, healthy and safe living environment whilst providing emergency response services for all residents throughout the district	The provision of municipal health services and air quality management	-	-	1	1	G	Target achieved	
25	Community Development & Planning Services	TL 25	Support the 20 ECD centres throughout the district by 30 June 2025	SO 6	Facilitate partnerships that cultivate economic growth and development throughout the district	Achieving an enabled environment by creating inclusive and equitable economies and developmental growth through the economic benefits generated from niche markets, innovation and partnerships.	-	-	20	20	G	Target achieved	
26	Community Development & Planning Services	TL 26	Report on the health outreach programmes (theatre performance) implemented throughout the district by 30 June 2025	SO 4	Monitor and promote a clean, healthy and safe living environment whilst providing emergency response services for all residents throughout the district	The provision of municipal health services and air quality management	-	-	1	1	G	Target achieved	

NR	DEPARTMENT	KPI NR	KPI NAME	STRATEGIC OBJECTIVE NR	STRATEGIC OBJECTIVE NAME	OUTCOME	2023/2024 PERFORMANCE TARGET	2023/2024 PERFORMANCE ACTUAL	2024/2025 PERFORMANCE TARGET	2024/2025 PERFORMANCE ACTUAL	RATING	PERFORMANCE COMMENTS	CORRECTIVE MEASURES
27	Technical Services	TL 27	Blade 5000km's of road by 30 June 2025	SO 3	Provide sustainable infrastructure services and transport planning services that enable social and economic opportunities	Municipal infrastructure and transport planning systems are developed in a resilient and well-functioning manner as to result in longevity and a safe and secure communal environment facilitating socio-economic opportunities	-	-	5000	6211.74	G2	Target overachieved	
28	Technical Services	TL 28	Re-gravel 6km's of road by 30 June 2025	SO 3	Provide sustainable infrastructure services and transport planning services that enable social and economic opportunities	Municipal infrastructure and transport planning systems are developed in a resilient and well-functioning manner as to result in longevity and a safe and secure communal environment facilitating socio-economic opportunities	-	-	6	3.63	R	Target not achieved. Team was doing flood damage repairs for a part of the year.	Approval was obtained from the Municipal Manager to exceed the allowed overtime threshold per week to allow more operational time and increase the re-gravel output by the team.
29	Technical Services	TL 29	Provide financial assistance with the acquisition of 100 solar geysers by 30 June 2025	SO 3	Provide sustainable infrastructure services and transport planning services that enable social and economic opportunities	Infrastructure services and resources are financially supported and measured	-	-	100	50	R	Target not achieved. This is due to approved applicants not taking up subsidy as indicated.	The beneficiaries were contacted telephonically to discuss the progress and challenges being experienced. It was requested that they complete the installation of the solar geysers before year end.
30	Technical Services	TL 30	Upgrade 2 sports facilities by 30 June 2025	SO 3	Provide sustainable infrastructure services and transport planning services that enable social and economic opportunities	Infrastructure services and resources are financially supported and measured	-	-	2	3	B	Target overachieved	
31	Technical Services	TL 31	Complete the regional landfill site by 30 June 2025	SO 3	Provide sustainable infrastructure services and transport planning services that enable social and economic opportunities	Municipal infrastructure and transport planning systems are developed in a resilient and well-functioning manner as to result in longevity and a safe and secure communal environment facilitating socio-economic opportunities	-	-	1	0	R	Target not achieved. To be completed in August/September 2025 due to approved extension of time for extreme wind conditions and a change in the way the stone are putting down in the remaining cell area. The rest of the work has been completed, it is only the cell that is not completed.	Approved time extensions were granted to the service provider in line with the requests submitted to the Municipality and the reasonability of the reasons provided.
32	Technical Services	TL 32	Work opportunities created (in person days) through CWDM's various initiatives	SO 6	Facilitate partnerships that cultivate economic growth and development throughout the district	Achieving an enabled environment by creating inclusive and equitable economies, and developmental growth through the economic benefits generated from niche markets, innovation and partnerships.	-	-	9560	18223	B	Target exceeded. More contracts awarded to Alien Clearing project and Landfill site labour being over longer period than estimated.	
33	Technical Services	TL 33	Spend 90% of the provincial roads conditional grant allocation received by 30 June 2025 [(Total expenditure / total budget received) x 100]	SO 3	Provide sustainable infrastructure services and transport planning services that enable social and economic opportunities	Municipal infrastructure and transport planning systems are developed in a resilient and well-functioning manner as to result in longevity and a safe and secure communal environment facilitating socio-economic opportunities	-	-	90%	94.50%	G2	Target overachieved	
34	Technical Services	TL 34	Submit the District Integrated Tranpsort Plan (DITP) to Council by 30 June 205	SO 3	Provide sustainable infrastructure services and transport planning services that enable social and economic opportunities	Municipal infrastructure and transport planning systems are developed in a resilient and well-functioning manner as to result in longevity and a safe and secure communal environment facilitating socio-economic opportunities	-	-	1	1	G	Target achieved. Item was submitted for the June 2025 Council meeting but set aside for a next Council meeting.	
35	Technical Services	TL 35	Spend 90% the project budget for Rural projects by 30 June 2025 [(Total Rural project expenditure / total Rural project budget allocated) x 100]	SO 3	Provide sustainable infrastructure services and transport planning services that enable social and economic opportunities	Infrastructure services and resources are financially supported and measured	-	-	90%	92.70%	G2	Target overachieved	
36	Technical Services	TL 36	Assist 1 school with the provision of water/sanitation (installation/upgrade/etc.) by 30 June 2025	SO 3	Provide sustainable infrastructure services and transport planning services that enable social and economic opportunities	Infrastructure services and resources are financially supported and measured	-	-	1	1	G	Target achieved	

Strategic Objective One: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District									
CWDM PDO	PDO no.	Outcome Indicator	KPI no.	Key Performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Annual Target and Performance		
							Annual Target	Annual Actual	Comments
1.1	1.1.1	To administer an effective environmental health management system, in order to achieve the environmental health objectives, set.	1.1.1.1	Monthly Report to PGWC on all MHS matters by the 15th of the following month (Sinjani report).	12	12	12	11	Performance Comments: Target underachieved. One instance of capturing after the deadline of the 15th of the month occurred in one of the sub-areas. Corrective Measures: Specific official has been reprimanded and all other involved officials will be reminded of the cut-off date each month.
	1.1.2	To facilitate effective environmental pollution control through identification, evaluation and/or monitoring to prevent air pollution.	1.1.2.1	Submission of the annual Air Quality Officer Report to PGWC.	1	1	1	1	Target achieved
	1.1.3	To improve the livelihoods of citizens in the Cape Winelands District.	1.1.3.1	Number of water and/or sanitation subsidies granted to citizens in the Cape Winelands District.	20	14	25	13	Performance Comments: Target underachieved. Water and Sanitation subsidy claims are declining because of approved applicants' failure to complete their building projects, which has a direct impact on the achievement of the proposed targets. Corrective Measures: To rectify the process, more follow up calls will be made and we will attempt to do re-allocation earlier to landowners who will be in a position to install additional units.
1.2	1.2.1	To coordinate an effective disaster management division in order to achieve the disaster management objectives set.	1.2.1.1	Number of bi-annual Disaster Management Advisory Forums held.	2	2	2	2	Target achieved
1.3	1.3.1	Effective planning and co-ordination of specialized fire-fighting services.	1.3.1.1	Pre-fire season and post-fire season reports submitted to Council for consideration for approval.	2	2	2	2	Target achieved

	1.3.2	Build fire-fighting capacity.	1.3.2.1	Number of the officials trained by the CWDM Fire Services Academy.	40	201	60	194	Performance Comments: Target overachieved. There was an increased need from stakeholders and the Academy could assist.
1.4	1.4.1	To fulfil a coordinating role in terms of town and regional planning within the Cape Winelands District.	1.4.1.1	Annual review of CWDM's SDF, submitted to Council for consideration for approval.	0	0	0	0	Performance Comments: Target adjusted at the Adjustment Budget in February 2024.
	1.4.2	Implement environmental management activities to achieve environmental sustainability.	1.4.2.1	Number of hectares cleared through the EPWP Invasive Alien Vegetation Management Project.	2 390	2 447.81	2 300	2 368.23	Performance Comments: Target overachieved. The bulk of the sites that were prioritised for the financial year was "follow-up" project sites. Follow-up project sites cost less to clear and is larger in hectares. Follow-up project sites is a consolidation of initial project sites. The sites cost less to clear due to age the age and density of alien vegetation.
	1.4.3	To fulfil a coordination role in terms of Economic and Tourism Development within the Cape Winelands District.	1.4.3.1	Number of LTA Forums coordinated by the CWDM.	4	4	4	4	Target achieved.
			1.4.3.2	Number of LED Forums coordinated by the CWDM.	4	4	4	4	Target achieved.
1.5	1.5.1	To improve the livelihoods of citizens in the Cape Winelands District.	1.5.1.1	Number of ECD centres supported by the CWDM.	35	34	33	33	Target achieved.

			1.5.1.2	Number of youths who complete the skills development project.	11	24	23	3	Performance Comments: Target underachieved. Award was only done on 19 June 2024. Only certain parts of this contract could therefore be implemented in this financial year. The contractor will finalise the outstandings in the next financial year. Corrective Measures: The necessary appointments have been scheduled for July and August 2024.

Strategic Objective Two: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities									
CWDM PDO	PDO no.	Outcome Indicator	KPI no.	Key Performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Annual Target and Performance		
							Annual Target	Annual Actual	Comments
2.1	2.1.1	Roll-out and implementation of the maintenance function and activities for proclaimed roads as an agent on behalf of the Western Cape Department of Transport and Public Works.	2.1.1.1	Conclude the annual MOA or addendum with PGWC.	1	1	1	1	Target achieved.
			2.1.1.2	Kilometres of roads re-sealed.	-	-	-	-	
			2.1.1.3	Kilometres of roads bladed.	5 000	4 903.99	5 000	6 008.79	Performance Comments: Target overachieved. Rental graders added to satisfy blading demand from agricultural sector.
			2.1.1.4	Kilometres of roads re-gravelled.	4.5	2.18	3	3.51	Performance Comments: Target overachieved. More capacity was available to re-gravel as less work was done on flood damage repairs.
2.2	2.2.1	Coordinate and improve the planning of infrastructure services in the Cape Winelands District.	2.2.1.1	Annual review, and alignment with review outcome, of the IWMP and submit to Council for consideration for approval.	1	0	1	1	Target achieved

Strategic Objective Two: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities									
CWDM PDO	PDO no.	Outcome Indicator	KPI no.	Key Performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Annual Target and Performance		
							Annual Target	Annual Actual	Comments
2.3	2.3.1	Improve pedestrian safety throughout the Cape Winelands District.	2.3.1.1	Annual review, and alignment with review outcome, of the DITP and submit to Council for consideration for approval.	1	1	1	1	Target achieved
			2.3.1.2	Number of sidewalks and/or embayments and/or bus shelters completed or upgraded.	2	2	2	0	Performance Comments: Target underachieved. Tender was cancelled therefore project could not be completed. Corrective Measures: The shortcomings in the tender specifications were corrected and the tender had to be re-advertised. An award to appoint a contractor will be made in September 2024.
2.4	2.4.1	To improve infrastructure services for citizens in the Cape Winelands District.	2.4.1.1	Percentage of project budget spent on rural projects.	90%	41.10%	90%	54.90%	Performance Comments: Target underachieved. Certain projects could not be completed due to cancellation of certain tenders as well as slow performance by contractors. Corrective Measures: Shortcomings in tender specifications that may lead to tender cancellations will be addressed. Contract Management processes will be enhanced by contract managers.
	2.4.2	To improve the livelihoods of citizens in the Cape Winelands District.	2.4.2.1	Number of schools assisted with ablution facilities and/or improved water supply.	2	2	2	0	Performance Comments: Target underachieved. Contractor could only be appointed in May 2024 due to a delay in the evaluation of the tender. Corrective Measures: Contract managers should aim that contracts for similar projects be secured in the first 6 months of the financial year.

Strategic Objective Two: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities									
CWDM PDO	PDO no.	Outcome Indicator	KPI no.	Key Performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Annual Target and Performance		
							Annual Target	Annual Actual	Comments
			2.4.2.2	Number of solar geysers installed.	150	78	80	67	Performance Comments: Target underachieved. Approved landowners could not install units due to financial constraints, they could not take up the subsidy. Corrective Measures: To rectify the process, Council did increase the subsidy amount and this will contribute towards more subsidies being taken up.
			2.4.2.3	Number of sport facilities upgraded or completed and/or supplied with equipment.	8	3	11	3	Performance Comments: Target underachieved. Certain projects could not be completed due to cancellation of certain tenders as well as slow performance by contractors. Corrective Measures: Shortcomings in tender specifications that may lead to tender cancellations will be addressed. Contract Management processes will be enhanced by contract managers.
2.5	2.5.1	To improve ICT governance in the Cape Winelands District.	2.5.1.1	Annual review, and alignment with review outcome, of the ICT Governance Framework and/or the ICT Strategic Plan and submit to Council for consideration for approval.	1	1	1	1	Target achieved

Strategic Objective Three: Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.									
CWDM PDO	PDO no.	Outcome Indicator	KPI no.	Key Performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Annual Target and Performance		
							Annual Target	Annual Actual	Comments
3.1	3.1.1	To compile a budget that is available before the start of the financial year.	3.1.1.1	Compilation of a budget and submitted to Council by 31 May.	1	1	1	1	Target achieved
	3.1.2	Transparent and accountable reporting to all stakeholders.	3.1.2.1	Compilation of a mid-year assessment (section 72 report), submitted to Council by 31 January.	1	1	1	1	Target achieved
	3.1.3	Fair, equitable, transparent, competitive and cost-effective SCM practices.	3.1.3.1	Submit to Council a report on the implementation of SCM (within 30 days after financial year-end).	1	1	1	1	Target achieved
	3.1.4	To promote the financial viability of the CWDM through sound financial management practices.	3.1.4.1	Maintaining a sound liquidity ratio as at financial year-end.	17.67:1	12.90:1	8.55:1	8.83:1	Performance Comments: Target overachieved. The ratio indicates that the Municipality has the ability to honour its current or short-term obligations.
			3.1.4.2	Maintaining a sound Impairment of Property, Plant and Equipment and Investment Property and Intangible Assets Ratio	Equal to and greater than 0%	0%	0%	0%	Target achieved.

Strategic Objective Three: Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.									
CWDM PDO	PDO no.	Outcome Indicator	KPI no.	Key Performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Annual Target and Performance		
							Annual Target	Annual Actual	Comments
			3.1.4.3	Maintain a sound Cash / Cost Coverage Ratio as at financial year-end.	1 to 3 months	19.82 months	1 to 3 months	11 months	Performance Comments: Target overachieved. The ratio indicates the Municipality has the ability to meet its monthly fixed operating commitments from cash and short-term investments.
			3.1.4.4	Maintain a sound Level of Cash Backed Reserves Ratio as at financial year-end.	100%	1 197%	100%	1 078%	Performance Comments: Target overachieved. The ratio indicates that the Municipality has more than 100% of its Cash Reserves are cash backed.
			3.1.4.5	Maintain a sound Net Operating Surplus Margin Ratio as at financial year-end.	Equal to and greater than 0%	12%	Equal to and greater than 0%	5%	Performance Comments: Target overachieved. The Municipality can recover its operational costs for the services that are delivered. The surplus will sustain the Municipality's capital funding requirements for a number of years to come and will, for example, enable the implementation of infrastructure projects with large capital outflow, such as the regional landfill site.
			3.1.4.6	Maintain a sound Creditors Payment Period Ratio as at financial year-end.	30 days	29 days	30 days	10 days	Performance Comments: Target overachieved. The ratio indicates the Municipality paid its creditors within 30 days.
3.2	3.2.1	To coordinate functional statutory and other committees.	3.2.1.1	Number of Council meetings that are supported administratively.	7	11	7	13	Performance Comments: Target overachieved. Additional meetings were required in respect of revised staff establishment and approval of policies.

CWDM PDO	PDO no.	Outcome Indicator	KPI no.	Key Performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Annual Target and Performance: Annual Target	Annual Actual	Comments
Strategic Objective Three: Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.									
			3.2.1.2	Number of MAYCO meetings that are supported administratively	8	11	9	11	Performance Comments: Target overachieved. Additional meetings were required to attend to matters arising that require decision-making.
3.3	3.3.1	To capacitate a skilled and competent workforce in order to realise organisational SO's.	**3.3.1.1**	Number of WSP submissions to the LGSETA.	1	1	1	1	Target achieved
			3.3.1.2	The percentage of CWDM's training budget actually spent on implementing its WSP.	80%	73.23%	90%	94.90%	Performance Comments: Target overachieved. Savings made over the course of the 2023/2024 financial year resulted in the implementation of extra training programmes.
	3.3.2	Facilitate an administrative function in so far as it relates to labour relations.	**3.3.2.1**	Number of Employment Equity Report submissions to the Department of Labour.	1	1	1	1	Target achieved

Strategic Objective Three: Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.									
CWD M PDO	PDO no.	Outcome Indicator	KPI no.	Key Performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Annual Target and Performance		
							Annual Target	Annual Actual	Comments
	3.3.3	To manage the capital funds spent in relation to the receipt thereof for improved service delivery.	3.3.3.1	The percentage of CWDM's capital budget actually spent by the end of the financial year	80%	67%	80%	57%	Performance Comments: Target underachieved. This is due to an unforeseen delay in the approval of the health and safety certificate. The construction of the regional landfill site has been deferred to the next financial year. Corrective Measures: Going forward, the contract management processes will be enhanced to ensure timeous environmental and regulatory compliance, in order for capital spending to improve.
	3.3.4	To promote a corruption-free CWDM.	3.3.4.1	Establishment of an externally managed corruption hotline	1	-	-	-	
-		To promote good governance in the CWDM.	3.3.4.1	Number of Audit & Performance Audit Committee meetings that are supported administratively	-	-	4	5	Performance Comments: Target overachieved. Additional meeting was required.

Strategic Objective Three: Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.									
CWDM PDO	PDO no.	Outcome Indicator	KPI no.	Key Performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Annual Target and Performance		
							Annual Target	Annual Actual	Comments
3.3	3.3.5	To transform the work force of the CWDM in terms of representation.	3.3.5.1	Number of people from employment equity target groups employed in the 3 highest levels of management in compliance with CWDM's approved Employment Equity Plan.	90% of appointments	79.55% of appointments	90% of appointments	80% of appointments	Performance Comments: Target underachieved. Three appointments in the 3 highest levels of management were made during the 2023/2024 financial year. Corrective Measures: The newly approved CWDM Strategic Talent Management Framework, revised Scarce Skills & Retention and revised Succession Planning and Career Pathing policies will assist to improve appointments of under-representation on this level.
	3.3.6	To improve the livelihoods of citizens in the CWDM area.	3.3.6.1	Number of work opportunities created (in person days) through CWDM's various initiatives.	9 340	10 623	9 560	14 347	Performance Comments: Target overachieved. More work opportunities could be created due to an increased need.
	3.3.7	To improve inter-governmental relations within the district as with other districts.	3.3.7.1	Improve inter-governmental relations within the district by initiating and participating in the DCF and JDMA meetings.	8	7	8	7	Performance Comments: Target underachieved. One DCF meeting was scheduled but could not take place due to non-availability of all stakeholders Corrective Measures: Going forward, closer cooperation with the local municipalities in the district as well as the WC Department of Local Government will take place to re-schedule planned meetings when needed.

3.3 NATIONAL KEY PERFORMANCE AREAS 2024/2025

National Government has identified five key performance areas (KPAs) for local government:

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

3.3.1 The CWDM contributed to the national key performance areas as follows:

KPA 1: Service Delivery and Infrastructure Development			
Roads	**Unit**	**2024/2025 (R)**	**2023/2024 (R)**
Kilometres of road responsible for (provincial de-proclamation and maintenance contracts)	Kilometres	3 601	3 601
Kilometres of roads maintained and rehabilitated (provincial de-proclamation and maintenance contracts)	Kilometres	3 601	3 601
Total amount of operating budget allocated to road maintenance	Rand	133 257 114	137 912 820
Total amount of operating budget spent on road maintenance	Rand	125 927 286	120 619 503
KPA 2: Local Economic Development			
Economic growth	**Unit**	**2024/2025 (R)**	**2023/2024 (R)**
Total rand value of procurement transactions	Rand	223 367 754	179 650 865
Total rand value of contracts awarded to SMMEs	Rand	216 438 136	173 367 419
Total rand value of contracts awarded to BEE suppliers	Rand	217 888 162	107 706 275
Total rand value of contracts awarded to women	Rand	168 626 502	56 800 035
Total rand value of contracts awarded to youth	Rand	122 152 125	11 614 543

KPA 3: Municipal Financial Viability and Management			
Financial viability	**Unit**	**2024/2025 (R)**	**2023/2024 (R)**
Total operating transfers (grant and subsidy income)	Rand	273 385 109	267 503 948
Total operating expenditure	Rand	432 477 084	449 865 032
Capital budget spend in year	Rand	104 411 821	39 689 925
Council-approved capital budget in year	Rand	135 412 838	70 219 802
Total outstanding customer debt as at 30 June	Rand	38 469	11 649
Current assets as at 30 June	Rand	438 482 896	460 741 203
Current liabilities as at 30 June	Rand	77 836 622	53 886 438
Total revenue	Rand	483 677 980	473 951 816
Revenue from grants	Rand	273 385 109	267 503 948
Debt service payments (finance charges)	Rand	18 382 399	13 713 060
Salaries budget (including benefits)	Rand	271 183 770	256 087 090
Total operating budget	Rand	509.211.680	510 870 456
Municipal systems improvement grant (MSIG)	Rand	-	-
Amount of this allocation utilised	Rand	-	-
Municipal infrastructure grant allocation	Rand	-	-
Amount of this allocation utilised	Rand	-	-

KPA 4: Municipal Transformation and Organisational Development			
Organisational design and capacity	**Unit**	**2024/2025**	**2023/2024**
Number of posts on the organogram as at 30 June	Number	596	579
Number of posts on the organogram that were filled as at 30 June	Number	396	393
Total number of staff employed at the municipality as at 30 June	Number	430	432
Total number of Section 57 staff employed at the municipality as at 30 June	Number	4	4
Section 57 posts vacant for more than 3 months in the financial year ending 30 June	Number	1	-
Percentage of municipality's budget spent on implementing its workplace skills plan	Percentage	0.16	0.36
Employment equity	**Unit**	**2024/2025**	**2023/2024**
Number of Section 57 staff who were classified as Black (African, Indian and coloured) as at 30 June	Number	4	3
Number of Section 57 staff who were women as at 30 June	Number	2	1
Number of staff (out of total number of staff) at the municipality who were women as at 30 June	Number	162	164
Number of staff (out of total number of staff) at the municipality who were classified as disabled as at 30 June	Number	8	7
KPA 5: Good Governance and Public Participation			
Council meetings	**Unit**	**2024/2025**	**2023/2024**
How many Council meetings were held in the financial year?	Number	20	13
How many open Council meetings were held in the financial year?	Number	13	11
Corporate governance	**Unit**	**2024/2025**	**2023/2024**
Number of Section 57 staff dismissed	Number	0	0
Number of Section 57 staff suspended	Number	1	0
Number of Section 57 staff resigned	Number	0	0

3.4 PERFORMANCE IMPROVEMENT MEASURES

The followings actions were taken throughout the 2024/2025 financial year to improve the culture of performance management in the organisation:

- Strategic sessions were held with the Mayor and the Municipal Manager;
- Strategic sessions were held between the Municipal Manager and the Senior Management Team;
- All Executive Directors were tasked by the Municipal Manager to prepare up-to-date evidence files that were uploaded on the Collaborator electronic record management system;
- Performance contracts were concluded with identified officials;
- The Internal Audit Unit performed testing of organisational key performance indicators and/or projects – to verify the quality of data and evidence of performance for quarters 2, 3 and 4;
- Internal Audit reports were submitted to management, as well as other senior management involved, for response and action to address any identified shortcomings;
- These Internal Audit reports also served before the Audit and Performance Committee for oversight, where after the Audit Committee's quarterly reports served before Council; and
- An electronic compliance register also assisted to monitor the compliance with various pieces of legislation relating to performance management.

3.4.1 PMS Audit Focus for 2024/2025

The objective for the 2024/2025 financial year was to provide reasonable assurance that the internal controls within the performance management processes are adequate and effective. The focus areas reviewed:

Quarter 1:

The focus area reviewed:

- The validity, accuracy and completeness of the supporting evidence for the related key performance indicators reported for Q4 - 2023/2024 financial year.

Quarter 2:

The focus area reviewed:

- The validity, accuracy and completeness of the supporting evidence for the related key performance indicators reported for Q1 - 2024/2025 financial year.
- Follow-up on findings reported in the Q4 - 2023/2024 financial year report.

Quarter 3:

The focus area reviewed:

- The validity, accuracy and completeness of the supporting evidence for the related key performance indicators reported for Q2 - 2024/2025 financial year

Quarter 4:

The focus area reviewed:

- To assess the alignment of the 2025/2026 Top Layer KPIs with the Cape Winelands District Municipality's Vision and Mission, Strategic and Emerging Risks, the Integrated Development Plan (IDP) Strategic Objectives and Budget.
- The validity, accuracy and completeness of the supporting evidence for the related key performance indicators reported for Q3 - 2024/2025 financial year.

The validity, accuracy and completeness of supporting evidence was determined by:

- Information provided must actually relate to what is reported (valid)
- Information provided must be the total (correctly recorded and calculated) of what is reported (accurate)
- All Information provided should be present – nothing left out (complete)

The quarterly review of the key performance indicators reported for Q4 - 2024/2025 financial year will be performed and included in Quarter 1 of the 2025/2026 financial year Annual Operational Plan.

3.5 SUPPLIER PERFORMANCE

Looking at the applicable legislation, specifically s46(1)(a) of the MSA – A municipality must prepare for each financial year an annual report consisting of –

(a) *a performance report reflecting— (i) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year.*

In consideration of this legislative requirement, we consider the definition prescribed to a service provider, as well as a municipal service and a service delivery agreement in terms of the MSA.

A 'service provider' in terms of section 76(b) of the MSA constitutes a person or institution, or combination thereof, that provides provide to or for the benefit of a local community, whereas an 'external service provider' is considered to be an external mechanism (as referred to in section 76(b)) that provides a municipal service for a municipality.

It is necessary to further consider the meaning prescribed to a 'service delivery agreement', as in terms of section 76(b) this is considered to be an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by the institution or person, either for its own account or on behalf of the municipality. Finally, the MSA defines a 'municipal service' as necessary to ensure an acceptable and reasonable quality of life and, if not provided, would endanger public health or safety of the environment.

In consideration of the year under review, as well as the legislative interpretations detailed above, the municipality asserts that no service delivery agreements were entered into with service providers who provided a municipal service to or for the benefit of the local community on behalf of the municipality. However, in the table below we provide an overview of the number of SCM awards made in terms of formal written price quotations (> R 30 000.00) and tenders (> R 200 000.00) throughout the year.

Relevant Department/Division	Number of contracts	
	2023/2024	2024/2025
Community Development and Planning Services	80	49
Financial and Strategic Support Services	30	n/a
Financial Services	n/a	8
Corporate Services	n/a	31
Technical Services	44	25
Office of the Municipal Manager	8	10
Grand total	**162**	**123**

It is also necessary to ensure that quality assessment mechanisms are established and in place during the supply chain management process, as this is underscored by contract management practices. It is during this process that the municipality establishes or confirms that all contractual obligations have been met.

3.5.1 Quality of performance

Contract managers evaluate the performance of contractors/service providers objectively on a monthly basis, whereby a supplier's actual performance is measured against the identified KPIs linked to the contract.

In the event that the supplier is rated lower than 3 out of a possible 5 (60%) on one or all of the KPIs, he/she must be consulted, and mutually agreed upon corrective measures must be identified and implemented by the supplier.

3.5.2 National Treasury supplier restrictions

The municipality has not requested National Treasury to restrict any service provider during the 2024/2025 financial year.

3.6 AUDITOR-GENERAL OUTCOMES

For the past 12 years, the municipality has received clean audits:

1. 2013/2014
2. 2014/2015
3. 2015/2016
4. 2016/2017
5. 2017/2018
6. 2018/2019
7. 2019/2020
8. 2020/2021
9. 2021/2022
10. 2022/2023
11. 2023/2024
12. 2024/2025

COMPONENT A: BASIC SERVICES

This component includes the following services:

- The provision of potable water
- Wastewater (sanitation)
- The supply of electricity
- Waste management
- Sport facilities

A. INTRODUCTION TO BASIC SERVICES

The CWDM does not provide any basic services to consumers as it is the function of the local municipalities in the district but does assist with the provision of services and certain infrastructure in the rural areas.

a) THE PROVISION OF WATER AND SANITATION SERVICES

INTRODUCTION TO WATER PROVISION

Rural schools battle with the upkeep of water and sanitation infrastructure due to the increase in learners as well as the cost of proper maintenance. Council assists some of these schools with the provision of potable water as well as sanitation services. Farm workers are also assisted by Council with the provision of water and sanitation services inside their homes. This is accomplished by granting landowners subsidies to install these services.

COMMENT ON WATER SERVICES PERFORMANCE OVERALL

b) WASTEWATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

As indicated above, the municipality grants subsidies that assist landowners to provide sanitation within the farm laborer cottages. Rural schools expand due to additional classes and grades and the existing facilities sometimes cannot cope with the number of learners. In these cases, the municipality assists with the construction of additional infrastructure to provide effective and clean sanitation services at these schools.

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL

The set target was achieved as the contract for the construction of an ablution facility in the Koo Valley was completed.

c) ELECTRICITY

INTRODUCTION TO ELECTRICITY

The CWDM does not provide electrical services but assists landowners in the rural areas to improve the lives of the farm workers by providing a subsidy for solar warm water systems as part of the Council's contribution towards renewable energy.

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL

The budget makes provisions to assist with 66 subsidies and for the 2024/2025 financial year only 50 units were installed during the year. The reason why landowners did not install the subsidized units is because of the cost for the landowners who currently experience difficult economic times, but the increased subsidy did assist more landowners.

d) WASTE MANAGEMENT

INTRODUCTION TO WASTE MANAGEMENT

The CWDM does not render any refuse collection service but is in the process of establishing a regional waste disposal site near the town of Worcester.

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL

The contract for the development of the regional landfill site was awarded and construction took place during the 2024/25 financial year and is anticipated to be completed during Quarter 1 of the 2025/26 financial year. The tender for the management of the regional landfill site was also advertised during this financial year and should be awarded before December 2025.

e) SPORT FACILITIES

INTRODUCTION TO SPORT FACILITIES

The CWDM does assist rural registered sport clubs in upgrading / providing of sport facilities. The criteria being used is that such a facility must be of benefit to a school, registered sport club and the community.

COMMENT ON SPORT FACILITIES PERFORMANCE OVERALL

During this financial year, CWDM constructed a clubhouse in the Ceres area and developed a sport field at Soetendal Primary School. Various sport facilities in the rural area also received mobile pavilions.

COMPONENT B: ROADS SERVICES

B. INTRODUCTION TO ROAD TRANSPORT

Ownership of public roads in the CWDM's area vests with the national or provincial government or with the local municipalities. The five district municipalities within the Western Cape perform a roads agency service for the Western Cape Government: Department of Infrastructure (WCG: Dept Infrastructure). The main function of the CWDM Roads Division is to perform various maintenance activities on the allocated provincial roads under the technical guidance of the Provincial District Roads Engineer's office.

a) ROADS SERVICES

I. The Extent of the Road Network

CWDM Roads activities are 100% funded and funding transfers are governed by a Memorandum of Agreement (MOA) with WCG: Dept. Infrastructure. It is expected that CWDM Roads perform this function with its own staff. All plant and equipment (commonly known as the yellow fleet) are provided by the WCG: Dept Infrastructure. Extent of the provincial road network in CWDM's jurisdiction:

- Provincial roads allocated to CWDM to maintain: 2 872 km gravel roads and 1 382 km surfaced
- Provincial roads maintained by the Provincial District Roads Engineer's office: 1 600 km by their own staff

The Agency Agreement with the WCG: Dept Infrastructure stipulates what is expected of the CWDM. The emphasis of CWDM Roads is on road maintenance activities to assist the WCG with their important task of preserving their existing upgraded 7 281 km of surfaced provincial road network asset in the province. The biggest challenge is the shortfall in allocated funding versus funding required to attend to all the identified technical maintenance, resealing, re-gravelling, rehabilitation and reconstruction needs as reflected on the annually updated road and bridge infrastructure management systems.

Provincial gravel roads: Most of the complaints received from the rural communities pertain to the poor condition of the provincial gravel road network. The majority of the 2 872 km provincial gravel road network in the CWDM area needs re-gravelling/reworking/reshaping. Wet weather has a negative impact on the riding quality of these roads, as they urgently require reshaping (to improve drainage) and re-graveling (to improve riding quality) that cannot be achieved with the current resources and huge backlogs.

Taking the above into account, the reality is that funding allocated by the national government to the provincial government is insufficient to address all the requests from communities to upgrade or to attend to the technical re-gravelling needs of the approximately 24 936 km provincial gravel roads in the province – the need thus outweighs the resources, and it is therefore imperative that the available resources be utilized optimally.

II. Performance and Measurement

The main performance targets set by the WCG: Dept Infrastructure can be summarized as follows:

- To assist in reinstating scarce road construction skills by performing (on a limited scale) road construction work with own staff.
- All funding allocated for road maintenance and limited construction activities must be spent within the financial year and linked to performance indicators.

- Costs relating to the different maintenance and limited construction activities must be economically sound.

The measurement of the main performance targets by the WCG: Dept Infrastructure is done by:

- the use of a computerized management system (IMMS) where all CWDM's roads staff are registered against total cost per road maintenance activity per road;
- road projects re-gravel, reseal and upgrade per km per allocated budget per project; and
- regular quarterly meetings between senior technical officials from the five district municipalities and WCG: Dept Infrastructure to evaluate total spending and compare each district municipality's cost per road maintenance activity per road.

III. Flood Damages and Repairs

The CWDM was hit by severe storms and flooding during June 2023 and September 2023. In the 2024/25 financial year a ring-fenced amount was budgeted for flood damage repairs. The strategy with flood damage repairs is that it is done by the existing maintenance teams in service of CWDM. Needless to state that flood damage repairs put a pause on the much-needed maintenance action required on the roads. The operating procedure that is followed by all district municipalities in the Western Cape Province is to immediately make the areas safe, do temporary repairs if possible and return later to fix the damage to required standards. Below are some photos showing the damage and the subsequent actions and repairs.

DR01339 (Boesmansrivier Road clearing up debris)

DR01129 (Protea Road flood damage repairs)

DR01423 (De Wetstasie bridge approach)

IV. Financial Performance

The performance of the CWDM in this financial year for the budgeted items was as follows:

Department	Original Budget	Adjustments Budget	Actual Spending
ROADS-MAIN/DIV. INDIRECT	94,898,460.00	98,541,275.00	91,132,591.48
MANAGEMENT: ROADS	13,120,547.00	9,947,807.00	9,864,641.45
ROADS: PLANT	11,992,150.00	14,432,150.00	13,558,766.35
ROADS: WORKSHOP	12,592,335.00	9,935,882.00	9,897,272.75
TOTAL	132,603,492.00	132,857,114.00	124,453,272.03

b) PUBLIC TRANSPORT

The mandate for transport at district municipal level is derived as follows: The Constitution of the Republic of South Africa stipulates in respect of local government matters listed under Part B of Schedule 4 that 'Municipal Public Transport' is to be the responsibility of a municipality. Furthermore, in section 84 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998), the division of functions and powers between district and local municipalities section 84(1)(g), lists the function 'regulation of passenger transport services' as a district municipal competency. In fulfilling its statutory mandate, the CWDM established a unit on its organizational organogram, namely Regulation of Passenger Transport Services. The approach adopted by the sub directorate was the development of a District Integrated Transport Plan as well as Local Integrated Transport Plans for the B-municipalities in its district. The District Integrated Transport Plan provides guidance for an implementation strategy to achieve the various service delivery goals in public transport.

The table below indicates the critical areas identified to achieve the service delivery goals, with their respective projects.

Outcome	Projects	Targets	Achievement 2024/2025
Improved mobility of citizens in the district	Review of the CWDM District Integrated Transport Plan	Improve public transport level of service rendered by the unregulated and privately funded minibus taxi industry	The review of the Transport Register and Operating Licence Plan (TR/OLP) for the Drakenstein Local Municipality has been successfully completed and submitted to Council for approval.
Improved road safety	Planning for improved road safety infrastructure at urban schools in Breede Valley LM	Reduce the number of learner traffic-related incidents. Reduce the speed of vehicles passing urban schools through traffic calming infrastructure. Improved road signage.	The upgrading of pedestrian road crossings at intersections infrastructure (sidewalks), improving of road signage and road markings, applying traffic calming measures (speed humps) at Pioneer School was successfully completed. The improvements were aimed at improved access and pedestrian safety especially for the blind.
	Distribution of promotional items within the district.	Distribute promotional items to improve the safety of the public.	A total of 10 000 learner peak caps and 10 000 reflective vests and 4 382 reflective beanies were successfully distributed equally across all five local municipalities within the Cape Winelands District Municipality. Each municipality received an equal share of promotional items to ensure fairness and consistent support for road safety awareness initiatives across the district.

	Transport Month event	Host Transport Month event in all five Local Municipalities during the month of October 2024.	Transport events were successfully hosted in the following schools: • Bergrivier NGK Primary School in Drakenstein Municipality on 22 October 2024 • St Vincent Primary School in Stellenbosch Municipality on 24 October 2024 • Overhex Primary School in Breede Valley Municipality on 28 October 2024 • Wanganella NGK Primary in Witzenberg Municipality on 30 October 2024 • Gelukshoop NGK Primary School in Langeberg Municipality on 31 October 2024.

i. Transport Month Event

The theme for the Cape Winelands Transport Month event was taken from the National Road Safety Strategy 2016-2030 Pillar 4, Safer Road Users, and shall be known as **'ROAD SAFETY – 365 DAYS A YEAR'.**

ii. Aim of Transport Month

To raise awareness and increase the visibility on road safety, focusing on learners and pedestrians, learner peak caps were distributed during the transport month

Overhex Primary School Breede Valley

St Vincent Primary School Stellenbosch

Wanganella Primary Witzenberg

10 Imbizo • NOVEMBER & DECEMBER 2024

October is National Transport Month

In recognition of Transport Month this October, the Cape Winelands District Municipality (CWDM), in collaboration with the Western Cape Government's Department of Mobility's Road Safety Management division and Department of Education, conducted road safety campaigns at schools across the district.

One school was identified in each municipal area to participate in this year's campaign. The selected schools were St Vincent Primary School in the Stellenbosch Municipality, Overhex Primary School in the Breede Valley Municipality, Wanganella NGK Primary School in the Witzenberg Municipality, Gelukshoop NGK Primary School in the Langeberg Municipality, and Bergrivier NGK Primary School in the Drakenstein Municipality. This campaign will continue over the next three years, with different schools identified each year.

Our team from the Regulation of Passenger Transport Services in the Technical Services Department, along with Councillor Gideon Carinus, Portfolio Holder, joined the school activations to educate young learners on road safety as pedestrians and passengers.

Additional stakeholders participated in some of the activations to provide fun yet educational safety demonstrations and talks. These stakeholders included the Fire Services of Stellenbosch, Breede Valley, and Witzenberg municipalities, the Western Cape Government's Community Development Workers Programme, SAPS, PRASA, EMS, and organisations such as Working on Fire and Working on Water.

COMMENT ON THE OVERALL PERFORMANCE OF TRANSPORT

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

By excluding district municipalities from accessing the Municipal Infrastructure Grant (MIG) the funding for public transport at the CWDM is reliant on Council's equitable share and irregular grants from the WCG: Mobility Department. The impact and performance on the mandatory transport function are thus determined by funding which can be made available via Council budget.

However, despite funding challenges, planning for improved citizen mobility and implementation of various public transport-related projects continued such as the Transport Month event that was hosted in all five Local Municipalities as evidenced by the learner photos during the distribution of road safety material and the upgrading of pedestrian road crossings at intersections infrastructure (sidewalks) at Pioneer School.

COMPONENT C: COMMUNITY DEVELOPMENT AND PLANNING SERVICES

Departmental Introduction

The Community Development and Planning Services Department comprises the following divisions:

- Spatial Planning and Environmental Management;
- Socio-Economic Development;
- Municipal Health Services;
- Disaster Management Services; and
- Firefighting Service.

Spatial Planning and Environmental Management:

This division's town and regional planning function is limited to spatial planning. Land use management is a function of the five local municipalities within the Cape Winelands district although the CWDM's involvement in land use planning is through participation in local municipal planning tribunals established in terms of the Spatial Planning and Land Use Management Act (Act No. 16 of 2013) (SPLUMA).

The division's environmental management function focuses mainly on natural resource management, biodiversity and water through the implementation of an invasive alien vegetation management and river rehabilitation programmes. The division is also responsible for Geographic Information Systems (GIS). This is a newly acquired support function. The purpose of this function is to;

- Support all departments/divisions within the CWDM organisation with spatial data analysis and maps.
- Project management and oversight pertaining to GIS related data management/usage and,
- Managing GIS software and contractual agreements.

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

- Compiling, reviewing, and amending a Spatial Development Framework for the Cape Winelands district municipal area.
- Active participation in provincial and local municipal spatial development framework processes.
- Participation in environmental planning policy processes that are facilitated/implemented by other spheres of government.

- Participation in the law reform process pertaining to the Western Cape Land Use Planning Act (Act No. 3 of 2014) and SPLUMA.
- Member of the Cape Winelands Biosphere Reserve Technical Committee and fulfilling a secretariat role to the board of directors of the biosphere reserve non-profit company.
- Participation in environmental conservation landscape initiatives throughout the district.
- The CWDM Deputy Director: Spatial Planning and Environmental Management is a member of Breede Valley, Witzenberg and Langeberg Municipal Planning Tribunals established in terms of SPLUMA.

CWDM CLIMATE CHANGE RISK PROFILE:

KEY RISKS:

- **Wildfires**: include uncontrolled burning of vegetation in natural environments, escalated by climatic conditions such as heat, wind, and drought. They represent a substantial risk to biodiversity, human habitation, and infrastructure.
- **Drought:** refers to the prolonged absence or marked deficiency of precipitation, leading to a severe water shortage that adversely affects the ecological system and agricultural activities.
- **Flooding:** Resulting from intense or prolonged precipitation, this hazard can lead to significant infrastructural damage, displacement of communities, increased health risks due to waterborne diseases, and disturbance of agricultural activities.
- **Heat Stress:** This pertains to conditions where extreme temperatures, often combined with elevated humidity, pose significant threats to human health, agricultural production, and the broader ecosystem.
- **Severe Weather:** This encompasses windstorms, hailstorms, frost, snow, lightning. These severe weather phenomena can inflict substantial damage to infrastructure, disrupt agricultural activities, pose safety risks, and even lead to fatalities.

CARING for our environment

ENVIRONMENTAL MANAGEMENT

Natural resource management programmes

Two projects: Cape Winelands Invasive Alien Vegetation Management Programme; and River Rehabilitation Programme

Fifty-Five (**52**) sites/contracts were awarded and cleared.

- Work opportunities created: ± 520 work opportunities
- Hectares cleared: ± 2715

SOCIO-ECONOMIC DEVELOPMENT

The Division Socio-Economic Development submitted Cape Winelands Regional Socio-Economic Development Strategy's (CW-RSEDS) to Council and the strategy was adopted by Council on 27 May 2019.

The Cape Winelands Regional Socio-Economic Development Strategy's (CW-RSEDS) core focus is to outline how the cape winelands district municipality will invest in its people and how it will create an enabling environment in which business can develop, grow and thrive by fostering greater investment that will increase job growth and alleviate poverty in the district.

The CW-RSEDS is intended to provide an achievable, evidence-based plan for the future while responding to the challenges and opportunities presented by the local economic and social context. The CW-RSEDS includes Sector Plans/Strategies for:

- Local Economic Development Strategy;
- Investment Attraction, Retention and Opportunities Strategy;
- Tourism Development and Marketing;
- Rural Economic Development Strategy; and
- Social Development Strategy.

Together these five strategies form the Cape Winelands Regional Socio-Economic Development Strategy.

District Role in Local Economic Development (LED)

While it is acknowledged that the private sector remains the primary contributor to economic development driven by a desire to develop business, build the economy and accumulate wealth, we still believe that Municipalities have an important role to play in economic development.
A District Municipality must provide a coordinating and supporting role to the Local Municipalities within their geographical area

- Manage & monitor implementation of Economic Development Strategies
- Identify lead LED sectors that can kick-start development within the District
- Establish the LED structure;
- Promote networking of firms within the district
- Collect and disseminate information to assist local municipalities
- Provide the necessary training to municipalities that are under capacitated
- Promote joint marketing, purchasing and production activities
- Maintain a strong relationship with the Province
- Identify resource availability (e.g. grants, land, infrastructure, etc)

As the District municipality, we understand that economic growth can only be achieved through the ongoing co-operation and collaboration of all sectors:

- the leading and enabling role of government;
- a thriving and innovative private sector;
- and the active involvement by civil society.

To this end, the Cape Winelands District Municipality have tirelessly work to build and strengthen our strategic partnerships and collaborations.

LED PROGRAMMES AND PROJECTS

INVESTMENT AND TRADE OPPORTUNITIES

The primary objectives for the CWDM to attend trade/tourism shows and Trade Missions:

- Generic marketing of the Cape Winelands as an investment destination that supports the objectives of the District's Investment Attraction and Opportunity Strategy (CW-IAOS) as contained within the Cape Winelands Regional Socio-Economic Development Strategy (CW-RSEDS: 2019/20); and
- Generic marketing of the Cape Winelands as a preferred tourism destination that supports the objectives of the Cape Winelands Tourism Strategy as contained within the Cape Winelands Regional Socio-Economic Development Strategy (CW-RSEDS: 2019/20).

PARTICIPATING SMMEs

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

INTERNATIONAL: GHANA TRADE MISSION

Background

The WESGRO Outward Trade Mission took place from Monday, 23 October 2024 until Friday, 26 October 2024. The aim of the WESGRO Outward Trade Mission was to:

i). Open new outward investment avenues;
ii). Generate business opportunities;
iii). Establish proper business networks; and
iv). Promote intra-African trade between Ghana and Western Cape Companies of South Africa.

The nine (9) exporters, comprising of agri-processing, seafood, agri-machinery, finance, décor, livestock, kiosk manufacturing and tourism, from the City of Cape Town Metropolitan Municipality, Garden Route District Municipality and Cape Winelands District Municipality, completed the WESGRO Outward Trade Mission.

Ghana Investment Summit

The delegates attended the Ghana Investment Summit that took place from 23 – 25 October. Her Excellency, Ms. Grace Jeanet Mason, the South African High Commissioner to Ghana, opened the summit and extended a special welcome to the South African delegation. The summit was chaired by Mr. Yofi Grant, CEO of the Ghana Investment Promotion Centre (GIPC) and co-chaired by Mr. David Wang, CEO and Chairman, MIE Group, China.

Mr. Michael Gambo did a presentation on the composition of the delegations of the Western Cape Province, whilst Mr. Rhian van Wyk from the Cape Winelands District Municipality (CWDM) did a presentation on the offerings of the Cape Winelands region at the summit.

The WESGRO's Africa desk also liaised with their local partners in Ghana to arrange Business to Business (B2B) meetings between the companies form the Western Cape Province in South Africa and Ghanian businesses. Provision was made for each company from South Africa to attend an average of three (3) B2B meetings per day. In addition, a business networking seminar was organised as a platform for networking with Ghanian businesses.

Way Forward

The WESGRO Outward Trade Mission established that there are many business opportunities in Ghana for exporters from the Western Cape Province and concluded that the focus should be on:

i). Establishing solid business linkages with Ghanian importers and other key stakeholders.
ii). Familiarisation of the Ghana business community with the Cape Trade Portal.
iii). Western Cape exporters access into the Ghanian market.
iv). Western Cape business expanding their Outward Foreign Direct Investment (OFDI) business to Ghana.
v). Identifying buyers for the upcoming Made in the Cape 2024 event.
vi). Assist companies and follow up on leads.
vii). Invite Ghana businesses to visit the Western Cape Province and the Cape Winelands District Municipality.
viii). Establish a strong line of communication with the South African Embassy in Ghana.

That these outward trade missions are a necessity for the CWDM to assist local companies to explore new export markets for their products and assist the municipality with the economic recovery of the region.

BUSINESS RETENTION & EXPANSION (BR&E) PROGRAMME

The Cape Winelands District Municipality understand that existing businesses are the foundation of any economic growth strategy. By building on what already exists, the district can support current businesses and create a strong foundation on which to attract new businesses, residents, and employment.

The CWDM used the locally driven approach to BR&E which placed the implementation in the hands of the community. The Local Tourism Associations (LTAs) were chosen by the tourism community to assist in implementing the projects. It was also decided by the tourism community that the BR&E programme should have a hybrid approach not only focus on businesses but also on much needed tourism business development.

WINE TOURISM

Vinpro and the Cape Winelands District Municipality (CWDM) have a proven track record for co-funding and delivering wine tourism projects. The CWDM is one of the original and longest standing funders of wine tourism research and development projects since the inception of the wine tourism department at Vinpro in 2018.

ENTERPRISE DEVELOPMENT AND SUPPORT PROGRAMME

ENTREPRENEURIAL SEED FUND PROGRAMME

Encouraging entrepreneurs to start businesses gives people power over their own lives. It also lets them build wealth in their own communities. It is generally acknowledged that business owners who also live in the community tend to spend more on local business services and keep more of their earnings in the local economy.

The CWDM is investing in small business by 'Grow your own' through provision of seed funding for small businesses. The Entrepreneurial Seed Fund programme has been a partnership programme between the CWDM and its five local municipalities. Through a selection process promising and locally driven start-up SMMEs working primarily in historically disadvantaged areas within the District are selected.

TOURISM PROJECTS

TOWNSHIP TOURISM

The CWDM, had through several studies identified that municipality's need assistance in developing lucrative and sustainable tourism routes within townships. These new routes aim to ensure that smaller tour guides, operators and small businesses be afforded opportunities to gain access to established tourism routes and access partnerships with established tourism businesses to help expand smaller tourism enterprises.

In realising this project some initiatives embarked upon are:

Inclusive tourism development:

- **Economic Upliftment**: By supporting SMMEs and township tourism, CWDM is creating jobs and stimulating local economies.
- **Cultural Preservation**: Empowering communities to showcase their heritage fosters pride and sustainable storytelling.
- **Market Diversification**: Initiatives like Halaal certification and art-based tourism open doors to niche markets.

Township Tourism Route Development

- **Strategic Partnerships**: CWDM has partnered with local municipalities to co-develop sustainable tourism routes within townships.
- **Access to Established Networks:** These routes help smaller operators and guides integrate with mainstream tourism circuits, unlocking new visitor flows and revenue streams.

- **Montagu Ashton Tourism Support**: This local tourism body received targeted assistance for route planning and SMME development, enhancing visibility and economic potential.

SMME Empowerment and Creative Support

- **25 Entrepreneurs Supported**: Received marketing collateral, signage, and raw materials to elevate their product presentation.
- **Youth Art Development**: Art Kits distributed to nurture creative skills and future tourism-linked youth enterprises.
- **Halaal Certification**: 6 tourism SMMEs certified by the Islamic Council of South Africa (ICSA), expanding their market reach to Muslim travellers.

Women in Tourism Western Cape

- **Membership Sponsorships**: 9 female-owned businesses membership to the Women in Tourism Western Cape network was paid, ensuring access to networking, mentorship, and training.
- **Exhibition Funding**: CWDM contributed **R50,000** to secure space at **WTM Africa 2025**, held at the CTICC in Cape Town. This global travel expo gave Cape Winelands businesses a platform to connect with international buyers, media, and partners—resulting in valuable business leads and exposure.


Enjoy


SB HALAAL CATERING


SMOKIE OAKIE
Warren Carstens


in tourism
EXIT

MEDIA EDUCATIONALS

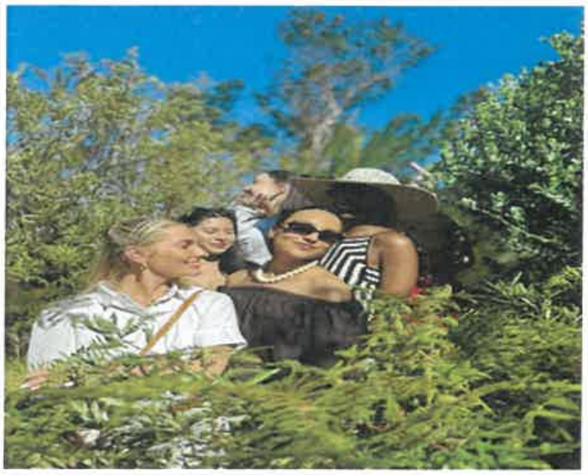
The Cape Winelands is a treasure trove of culture, nature, and hospitality Hence, the project aims to promote hidden tourism gems and experiences within the Cape Winelands region through the scheduling of media, tour operators and staff educational trips, aligned with the seven (7) destination promotion themes to spread the economic benefits more widely. LTAs within the region were funded with R20 000 each to rollout media educationals aligned with the seven (7) destination themes of the Cape Winelands.

Key Objectives

- **Awareness Building**: Increase visibility of hidden tourism gems through curated experiences that align with the seven promotion themes.
- **Strategic Storytelling**: Empower media and tour operators to craft compelling narratives that highlight the region's unique offerings.
- **Capacity Development**: Equip tourism staff with rich insights and deeper appreciation for the Winelands to enhance visitor interactions.
- **Visitor Diversification**: Attract new target markets beyond the traditional wine tourism crowd.

Hidden Gems Showcase
- Farm-to-table experiences in remote valleys
- Artisanal food and wine producers off the beaten path
- Historical villages with Cape Dutch architecture
- Guided hikes, mountain or e-bike tours through less-travelled mountain passes
- Cultural exchanges with local makers or performers, such as dine with the locals.

Media Coverage
- Offer unique angles or experiences they can't access on standard tours
- Provide media kits with high-quality photos, story leads, and press contacts
- Encourage social media content creation in real-time during the trip
- Spotlight collaborations with local entrepreneurs or conservation projects



TOURISM EVENTS
The aim of tourism events is to position the Cape Winelands as South Africa's premier year-round events destination that attracts diverse audiences, uplifts local communities, and extends tourism's footprint beyond traditional seasons and locations. Cape Winelands is already a leading major events destination in South Africa and will continues to use events to encourage off peak visitation and geographical spread to:

- Inspire local people to participate through inclusive and locally relevant events.
- Market the region to all tourists, regardless of physical ability, culture, or income level.
- Ensure tourism products are accessible to neighbouring communities, including townships, not just visitors
- Support multi-channel campaigns - radio, digital, tourism platforms - for widespread awareness.

Cape Winelands further aims to:
- Boost off-peak travel through seasonal event spread
- Diversify visitor demographics and increase inclusivity in tourism
- Create sustainable employment across the hospitality sector
- Elevate brand equity for the Cape Winelands as a culturally rich, community-led destination

Hence, the private sector, local municipalities and tourism stakeholders should co-invest in the hidden gems, not only wine and wine tourism, but in our local people, their stories, and our pristine landscape.

Pictured above are some of the images of the Christmas in Winter tourism event held in Tulbagh

TOURISM MONTH

This project aims to stimulate domestic travel within South Africa, especially the Cape Winelands, to foster sustainable tourism recovery, job retention, and long-term growth. Further, to encourages all tourism stakeholders within the Cape Winelands region to continue providing support to each other. In the 2024/2025 financial year, the Executive Mayor, Ald. (Dr) Elna von Schlicht bestowed appreciation awards to deserving LTAs and tourism products that has a positive impact on tourism promotion in the region, including but not limited to:

Strategic Goals

- Promote collaboration across operators, service providers, and municipalities.
- Motivate innovation and upgrades in local tourism offerings.
- Raise hospitality standards through training and feedback loops.
- Reignite interest in regional exploration among South Africans.

Economic Impact

- Growth in tax revenue and personal income
- Rising standards of living through tourism-linked industries
- Expanded employment opportunities, especially in underserved communities

Cultural Impact

- Cultural exchange and deeper understanding among local and visiting populations
- Strengthened regional identity and pride
- Development of local ambassadors who champion tourism narratives

Included herein above: Executive Mayor, Ald. (Dr) Elna von Schlicht, Mayoral Committee Member: Cllr. Koos Steyn, Ms. Tarryn Thomlinson, Mrs. Cheryl Phillips, Mrs. Chrismare Carse, Ms. Jenna Moses, Mrs. Marletta Mundey and Mrs Lindie Groenewald.

TOURISM CAMPAIGN

Destination marketing is important because tourism regions, like any other business, needs a good marketing strategy that will enable it to build a brand, attract new tourists and hopefully encourage and maintain repeat visitors. Furthermore, destination marketing is important since competition in tourism is between destinations and not individual tourism products. It therefore important to invest in marketing of the destination utilising all partners as an extension of our marketing effort and this is done through our Tourism Campaign each year.

In 2024/25 part of the Tourism Campaign were centred around promoting **Universal Accessibility** in the region. The integration of **Universal Accessibility** and the **Winelands Tourism Expo** into the 2024/25 Tourism Campaign not only expands the region's appeal but also reinforces its commitment to equitable travel opportunities. The strategic highlights to showcase the tourism campaign are:

- **Brand Identity Development**: Position the Cape Winelands as not just a wine region, but a vibrant, accessible, and multi-dimensional destination.
- **Inclusive Storytelling**: Feature voices like Ms. Tarryn's to humanise and advocate for accessibility. Testimonials or ambassador-led tours could resonate deeply with both media and potential travellers.
- **Multi-Platform Engagement**: Leveraging Radio KC, Paarl FM, and Moona Production media potential and powerful authenticity could assist to reach the designated traveler.
- **Cross-Partner Amplification**: Tour operators, accommodation providers, and experience hosts should be involved as brand ambassadors of the region.

Budget: R1 028 000

TOURISM EXHIBITIONS, ROAD SHOWS AND EXPOS

Tourism exhibitions, road shows, and expos are dynamic platforms that can dramatically elevate the Cape Winelands' visibility and appeal. They give you direct access to travelers, travel trade professionals, and media, while reinforcing the region's brand in meaningful, experiential ways. The main purpose of attending these exhibitions, road shows and expos is to:

- Showcase Cape Winelands' hidden gems, inclusive offerings, and signature experiences
- Foster partnerships with national and international tour operators and media
- Drive awareness among domestic travelers to support local tourism and recovery
- Promote event tourism and encourage travel during off-peak seasons

It should be noted that the target markets for each, exhibitions, road shows and expos, are different. In the main their roles can be summarised as follows:

Exhibitions

- Engage destinations highlighting hidden gems, cultural experiences and attractions to entice tourist and travel agents
- Position the Cape Winelands as a premium, inclusive destination.
- Participate in prominent travel trade shows (e.g., Africa's Travel Indaba)
- Display themed booths aligned with the region's seven promotion pillars
- Offer tasting stations, cultural performances, and digital tours
- Promote authentic local crafts and signature experiences
- Exhibit local products, experiences, and accessibility innovations

Road shows

- Engage Travel Trade Partners Facilitate networking between tourism boards, tour operators, airlines, and hospitality providers to create new packages and collaborations.
- Boost Brand Awareness Create visibility for a country or region in target markets through immersive presentations, cultural performances, and interactive exhibits.
- Educate and Inspire Provide training and updates to travel agents and media about new offerings, safety protocols, and travel trends.
- Drive Immediate Bookings Some roadshows include promotional deals or incentives to encourage on-the-spot travel bookings.
- Strengthen Relationships Build trust and loyalty with existing partners and reconnect with markets that may have been dormant.

Expos

- Engage local audiences and stakeholders while attracting broader visitor interest
- Host in-region expos like the **Winelands Autumn Expo**, celebrating seasonal experiences
- Spotlight rural attractions and lesser-known communities
- Offer workshops, panels, and ambassador-led sessions (e.g., with Ms. Tarryn)
- Use interactive media corners, virtual reality previews, and art displays

Cape Winelands attended tourism exhibitions, road shows and expos during the 2024/ 2025 financial year are as follows:

Caravan (Beeld) and Meetings Africa

CWDM attended and participated at the 2025 Caravan (Beeld), Gallagher Convention Centre, Midrand, Gauteng and Meetings Africa 2025, Sandton Convention Centre, Sandton, Gauteng, from Friday, 21 to Sunday, 23 February 2025 and Monday, 24 to Wednesday, 26 February 2025, respectively.

Caravan (Beeld) Show is Africa's largest holiday and leisure show. This show is targets primarily at the Afrikaans market. This show provides an opportunity for exhibitors to target holiday makers who want to finalise last minute Easter holidays preparations, winter season holidays and all the other holidays annually.
Over the previous 20 years and once every year, manufacturers and retailers of Caravans & RV's, Overland & Camping Gear as well as related Destinations unite as an industry for true enthusiasts to discover the latest the industry has on offer. Cape Winelands has a substantial market in Gauteng, and this exhibition reinforced the region's tourism brand and enabled the region to attract approximately 27 000 people into the region during 2024.

Meetings Africa is a 2-day trade show with a dedicated Educational Day which is executed in conjunction with the key global, continental and national industry associations. Meetings Africa exists to provide a platform for exhibitors to showcase their offerings to International and local buyers, African associations and corporate planners. It is the most formidable platform on the continent for you to meet face-to-face with the most influential buyers in the world, and to be part of Africa's growth. In 2024, Meetings Africa contributed a staggering R420 million to the South African economy, creating and sustaining 770 jobs while also generating significant business deals worth millions of rands for exhibitors. Below are pictures taken at the exhibitions.

Internationale Tourismus- Börse (ITB)

The Internationale Tourismus- Börse (ITB) is the world's leading travel trade show. ITB Berlin 2025 was a powerhouse event for the global travel industry, held from 4 to 6 March 2025 at the Berlin Exhibition Grounds. It brought together thousands of tourism professionals, innovators, and destinations under the theme ***"The Power of Transition Lives Here".***

The CWDM delegates

The delegation representing the region comprised as follows:
a) Deputy Director: LED: Ms. Gayle Daniels
b) Chief Tourism Officer: Mr. Abel Sondlo
c) Franschhoek Wine Valley Chief Executive: Mrs. Ruth McCourt
d) Visit Stellenbosch Chief Executive: Mrs. Jeanerette Momberg

CWDM occupied 2 desks, that was allocated to Visit Stellenbosch and Franschhoek Wine Valley. The municipal personnel also used the desks for appointments in agreement between themselves and the 2 LTAs. This agreement enabled all parties to honour appointments and generates new business for the region.

Cape Winelands rationale for participation

- Cape Winelands District Municipality made provision for Visit Stellenbosch and Franschhoek Wine Valley to attend the ITB on the region's stand in Berlin.
- Participation is in line with the economic recovery of tourism for the region that allowed the region to:
  a. Implement facets of its tourism function, including destination marketing, tourism product development, and investment attraction directly to core European markets, of which Germany is at the top of the list.
  b. Promote the destination to key German tourists, trade visitors, and buyers which on average spend three to four days in the region.
  c. Capitalise on South Africa Tourism (SAT) offers, such as direct showcasing of the destination's offers to buyers but also assists in building relationships and destination product knowledge to trade buyers:
     - Booth (physical stand to market the region at a subsidised fee)
     - Onsite presence with direct access to pre-qualified buyers
     - Access to an appointment system with buyers to help drive sales conversion.
     - Product listing in the ITB Berlin directory:
       - Supplying destination product knowledge to potential buyers.
       - Enhance building strong trade relationships.
       - Expanding our trade database

Highlights of ITB Berlin 2025

- Approximately 100,000 trade visitors over three days, with 87% international participation and 16.9million USD
- More than 5,800 companies from 170 countries exhibited in the exhibition halls
- The new Meet and Match platform facilitated 80,000+ targeted business connections
- ITB hosted 1,300 senior buyers, reinforcing ITB's role as a global marketplace
- Over 400 international experts led more than 200 sessions across 17 themed tracks
- Four dynamic stages explored marketing, sustainability, tech, and niche tourism markets
- New formats like the *ITB Transition Labs* offered rapid-fire insights for tourism marketers
- Live-streamed sessions made the content globally accessible via ITB Navigator and YouTube

The attendance and participation of the CWDM was critical in:

a. Ensuring that the Cape Winelands remains a preferred tourism and investment destination in the Western Cape Province and South Africa by actively marketing and promoting tourism.
b. Fulfilling the CWDM's mandated function as stipulated by the South African Constitution, Local Government legislation, and other relevant legislation, regulations, guidelines, and policies.

Pictured above are images from the ITB 2025

World Travel Market Africa (WTM)

The Cape Winelands District Municipality (CWDM) attended the World Travel Market (WTM) Africa from Wednesday, 9 April 2025 until Friday, 11 April 2025 at Cape Town International Conversion Centre (CTICC) in Cape Town on the Cape Winelands stand.

Cape Winelands delegation

- Cape Winelands Mayoral Committee Member: Councillor, Mrs. Ester Groenewald
- Chief Tourism Officer: Mr. A Sondlo
- Tourism Officer: Mr. C. Fielies
- Visit Stellenbosch: Ms. Elmarie Rabie and Ms. Jenna Moses
- Drakenstein Municipality: Mrs. Chrismare Carse
- Robertson Tourism: Mrs. Renate Kuschke
- Tulbagh Tourism: Mrs. Patty Nieuwoudt
- Breedekloof Wine and Tourism: Mrs. Melody Botha
- Montagu/Ashton Tourism: Mrs Mareletta Mundey
- Ceres Tourism: Mrs Shirley Wagenaar
- Franschhoek Wine Tourism: Ms. Carmen Arendse

Cape Winelands rationale for participation

- As exhibitor at the WTM Africa 2025, CWDM could connect with tourism gurus and travel operators from around the world, enabling them to discover the latest travel trends, products and business network opportunities, providing ample space for the CWDM to promote its generic marketing strategy.
- World Travel Market Africa (WTM - Africa) as the leading Business to Business (B2B) exhibition for both the inbound and outbound African Travel and Tourism market, enables the region to capitalise on existing and niche market opportunities in the tourism sector.
- Through its industry networks, global reach and regional focus, WTM Africa creates personal and business opportunities that provide customers with quality contacts and commodities.
- WTM Africa provides the perfect business platform for the CWDM to present our products, services and brands to senior decision-makers, buyers and influencers.
- CWDM could meet and engage with local and international professionals from meetings, events and business travel industry.
- The Cape Winelands District Municipality could honour regular appointments at the stand during the exhibition.

Picture above is Mayoral Committee Member: Cllr. Mrs. Ester Groenewald with some of the delegates and visitors to the WTM Africa.

Africa's Travel Indaba (Indaba)
The Cape Winelands District Municipality (CWDM) attended the Africa's Travel Indaba 2025 at the Inkosi Albert Luthuli International Convention Centre in Durban, from Monday, 12 May 2025 to Thursday, 15 May 2025. Africa's Travel Indaba 2025 was a vibrant showcase of the continent's tourism potential. The event kicked off with a Business Opportunity Networking Day (BONDay) on 12 May, setting the stage for deep industry connections and knowledge sharing.

The theme
"Unlimited Africa" indicates a bold celebration of Africa's boundless tourism possibilities.

Categories of exhibitors
Exhibitors at the Indaba from provincial authorities, provincial products and African Countries include:

- Accommodation
- Tour operators
- Game lodges
- Transport
- Online travel

- Luxury products
- Hidden Gems
- Media publications
- Industry associations

Buyer Profile

- Inbound Tour Operators
- Foreign Travel Agents
- Airlines
- Destination Marketing Companies (DMC's)
- Online Booking Companies
- Transport

Media Profile

Africa's Travel Indaba has a dedicated following of local and international media who provide extensive coverage of the exhibition for the local and international markets through radio, television, newspaper and dedicated travel publications.

Cape Winelands delegation

- Deputy Executive Mayor, Ald. Ms. Margie Sampson
- Drakenstein Municipality, Mayoral Committee Member, Cllr., Ms. Laurichia van Niekerk
- Chief Tourism Officer, Mr. Abel Sondlo
- Tourism Officer, Mr. Cecil Fielies
- Drakenstein Municipality, Tourism Officer, Mrs. Chrismare Carse
- Wellington Wine Route, Mrs. Annelize Stroebel
- Dunstone Estate, Mrs. Maude Smith
- Tulbagh Wine and Tourism, Mrs. Patty Nieuwoudt
- Dwarsrivier Tourism, Mrs. Lavinia Goishai
- Montague and Ashton Tourism, Mrs. Mareletta Mundy
- Robertson Tourism, Ms. Renata Kuschke

Cape Winelands rationale for participation

- Africa's Travel Indaba is one of the largest tourism marketing events on the African calendar and one of the top three 'must visit' events of its kind on the global calendar.
- It showcases the widest variety of Southern Africa's best tourism products and attracts international buyers and media from across the world.
- Indaba is Africa's best travel and tourism show and a key strategic event.
- Provides extensive coverage of the exhibition by radio, television, print media and dedicated travel publications to exhibitors in promoting their tourism brands and grow their businesses.
- Over 10 000 delegates walked the halls of the Indaba.
- 1,300 exhibitors shared their dreams.
- 25,000 business meetings turned ideas into action.
- R226 million in direct economic activity was generated in Durban and another R333 million across KwaZulu-Natal.

- More than 1,500 jobs created, opportunities unlocked for youth, for students, and for entrepreneurs from all walks of life.

Inserted, is a photo of some members of the CWDM delegation posing with the Western Cape Provincial Minister of Agriculture Economic Development and Tourism, Honourable, Dr. Ivan Meyer, and Cape Winelands District Municipality's Deputy Executive Mayor, Ald. Ms. M Sampson, Mayoral Committee Member, Cllr. Ms. Laurichia van Niekerk and Tourism Officer, Mr. Cecil Fielies of Cape Winelands

CONCLUSION

Departmental Statistics

OUR REACH IN COMMUNITIES:

- ***3300*** people through the 16 days of activism
- ***500*** Vulnerable children participated in Victim Empowerment programmes.
- ***1500*** Elderly persons the opportunity to participate in this Health and Wellness sports event
- **27** community organisations were supported
- **800** More living Active Age programmes were implemented
- **6000** Sanitary ware provided to school leaners across the district
- **500** Diapers were provided to Elderly
- **1800** people participated in the international day for people with disabilities
- Annually **1310** Youth from across the district participated in Youth Month programmes

SPORT AND RECREATION

TOURISM TRAINING

- **58:** trained in customer care
- **13:** site guides trained
- **57:** trained in events management
- **15:** trained in Introduction to Wine
- **14:** received culinary training
- **25:** received first aid training

EDUCATION, TRAINING AND SKILLS DEVELOPMENT
EARLY CHILDHOOD DEVELOPMENT

- **30:** Early Childhood Development Centres were supported
- **55:** Early Childhood Development Centres were support by providing them with fire retardand paint to assist them in becoming compliant for registration

EDUCATIONAL PROGRAMMES

- **4000** rural school learners were afforded opportunities to embark on educational excursions
- **1500** Children were kept safe during holiday programmes

TRAINING PROGRAMMES

- **18** SMMEs were provided with small business training focusing especially on financial management
- **11** small farmer individual/groups were

		trained in business and financial management **SKILLS DEVELOPMENT** • **30** Unemployed youth were afforded opportunity driver license training • **90** Lay Health workers were trained in First Aid level 1 and 2 • **450** Learners were trained in fire-fighting related courses **MENTORSHIP PROGRAMME** • **18** SMMEs and **11** small farmers were placed on a mentorship programme

Departmental Statistics

FIRE FIGHTING

- Attended to more than **1300** fires
- Area of vegetation burned amounts to more than **50 000** hectares
- Aerial resources were called out on 35 occasions
- No serious damage to property was reported

MHS: ACTIVITIES CONDUCTED IN RELATION TO FOOD CONTROL

- **8009:** No. of inspections conducted at food premises
- **1282:** Applications for Certificates of Acceptability inspections conducted
- **1241:** Applications for Certificates of Acceptability inspections conducted
- **83:** No. of Orders and Notices issued to food premises

NUMBER OF PEOPLE TRAINED IN MUNICIPAL HEALTH RELATED MATTERS:

- **756:** Duties of the Food Handler
- **60:** Standards & Requirements for Food Premises, Duties of the Food Handler, Transport, Delivery, Storage and Display of food, Cleaning and Sanitation of Food Premises
- **10:** Standards & Requirements for Food Premises: Do's and Don'ts for Spaza Shops
- **55:** Food Safety
- **413:** Food Safety
- **850:** Personal Hygiene &

MHS: WATER QUALITY SAMPLING:

- **138:** General limit for Wastewater discharged into a water resource
- **2:** Legionella Screening
- **6:** MOORE PADS
- **238:** SANS 241 Farms Non-Water Services Authority: Specifications for Drinking Water
- **90:** SANS 241 Rural Schools Non-Water Services Authority: Specifications for Drinking Water
- **582:** SANS 241 Water Services Authority: Specifications for Drinking Water

MHS: FOOD SAFETY SAMPLING

- **66:** Surface Swabs analysed
- **107:** Cooked poultry
- **68:** Cooked sea-water and freshwater foods
- **176:** Dairy product or composite dairy product with the exception of ripened cheese
- **2:** Desiccated coconut
- **116:** Dried spices and aromatic plants
- **1:** Edible gelatin
- **34:** Edible Ices
- **1:** Egg product after pasteurization or irradiation
- **89:** Fruit juice for consumption
- **186:** General Micro analyses of Foodstuffs
- **23:**Ripened cheese
- **88:** Natural mineral water or bottled water
- **23:** Partly cooked or uncooked sea-water and freshwater foods
- **278:** Pasteurised milk, pasteurised reconstituted (prepared) milk, pasteurised skimmed milk, pasteurised reconstituted (prepared) skimmed milk or pasteurised cream
- **24:** Raw milk intended for further processing
- **0:** Raw milk that has become sour for consumption
- **3:** Raw milk, raw cream, raw skimmed milk, raw reconstituted (prepared)

Environmental Awareness • **57:** Early Childhood Development Centres • **2400:** Cape Winelands: Education District- Career Exhibition: Grade 9's • **175:** Handwashing • **700:** Diarrhoea Awareness • **64:** Stop Flies Campaign	• **44:** Special limit for Wastewater discharged into a water resource • **185:** Standard for Rivers, dams, canals • **144:** Standard for swimming pool water • **16:** Water used in milking sheds	milk or raw reconstituted (prepared) skimmed milk for consumption • **2:** Rooibos tea packed in retail packaging at the point of sale • **2:** Sterilised cream, milk, reconstituted milk and UHT • **1:** Sugars used for canning **AIR QUALITY** • **129: Received and attended air quality complaints**


#CWDMOnTheMove
Wolfgat se Kobus van der Merwe gesels met Murray
FRANSCHHOEK-BRANDE
Span saam teen die vuur bl. 3
Tourism Month in Dwarsrivier launched
Crèches receive ECD kits from council
KWDM GEE OM
Fokus op die Jeug
Breederiver Gazette page 3
Werkers leer meer
gesondheid

LED PROGRAMMES AND PROJECTS

LED INFORMATION AND KNOWLEDGE MANAGEMENT PROGRAMME

STAKEHOLDER ENGAGEMENT

Cape Winelands Regional LED Forum

The Cape Winelands District coordinates the Regional LED Forum Meetings. For the 2024/2025 financial year four meetings took place. This platform is created for consultation and discussions for CWDM, National, Provincial and Local Municipalities on issues of economic development.

From time to time particularly during the 2024/2025 financial year we had visitors from the private sector doing presentations to the Regional LED Forum on different support programs that could be of benefit to our small businesses in the Cape Winelands.

Cape Winelands District Export Development Seminar

The CWDM has partnered with DEDAT, WESGRO and Breede Valley Municipality to host an Export Development Seminar in the Breede Valley Municipal area. The seminar took place on the 30th of May 2025.

The seminar was a great success, and it was well attended.

BUSINESS NETWORK PROJECT

Business Network Project – refers to government creating an enabling environment for business to prosper however it highlights that both parties, private and public, has a role to play in business support and sustainable growth. Business Network Project also creates a platform for interaction for public and private sector. It encourages private sector to work with government in business support and sharing resources and ensuring mutual benefits.

Economic Recovery Projects

CWDM is working closely with the Local Municipalities and all 5 Local Municipalities has signed the service level agreements for the projects that are currently implemented in partnership with the Cape Winelands and Local Municipalities.

Some of the projects that CWDM funded include a skills transfer program for Breede Valley Municipalities and the key focus was for small businesses and informal traders. Below are the businesses that participated in the program during the graduation ceremony.

Witzenberg Municipality as part of the economic recovery projects recently started with a pilot mentorship project which involves mentorship and guidance to entrepreneurs. The businesses have received professional guidance, fully developed business action plans and a marketing strategy for their businesses.

Winelands Autumn Expo 2025

The Winelands Autumn Expo 2025 was hosted on 30–31 May 2025 at Montana High School, Fairy Glen, Worcester, by the Cape Winelands District Municipality (CWDM), in collaboration with the Breede Valley Municipality (BVM), Worcester Tourism Association (WTA) and SWEY Design. As the second edition of this annual showcase, the Expo successfully built upon the foundation laid in 2024, positioning itself as a premier platform for highlighting the Cape Winelands' tourism, culinary, lifestyle, and artisanal sectors.

The primary aims of the Expo were to:

- Showcase the tourism and trade offerings of the Cape Winelands.
- Stimulate local economic development.
- Create opportunities for branding, product sales, and community engagement.

These objectives were largely met, evidenced by the strong public attendance, high exhibitor participation and overwhelmingly positive feedback from stakeholders.

LED projects

This report will focus on the highlights achieved during the 2024/2025 financial year for each program,

SMALL-SCALE FARMERS/AGRO-PROCESSING PROGRAMME

The CWDM allocated R500 000 towards support for upcoming and established Small-Scale Farmers/Agro-Processors for the 2024/2025 financial year. The allocation was as follows:

Langeberg: 3 Beneficiaries

Drakenstein: 1 Beneficiary

Stellenbosch: 4 Beneficiaries

One of the beneficiaries from Stellenbosch was Ms Naomi Linders from Naomi Herbs PTY LTD, Jamestown. She plants and cultivates high-quality herbs and vegetables. Her markets include In2Foods, Fresh Herbs, Fusion Fresh, Deli Vegs, Alex's Vegs, Pumpkin Patch & Epping Market.

Naomi received a grant of R50 000 for equipment and items that she needed for her farming operations. She also participated on the CWDM Mentorship Development Programme. Naomi received a Phenomenal Women Award in Agriculture from CWDM during the 3rd Annual Phenomenal Women Event in Paarl held on 28 August 2024. Naomi was nominated by her daughter.

Another beneficiary from Robertson, Siphiwokuhle Bakeni completed his mix farming for year 1 and will further his studies with livestock. He is 34 years old, single and have a daughter of 1 year and 3 months. Before he started the farming business, he was working and studying. His pigs are kept at the farm Le Chasseur and the other close to Droëheuwel. Attached is Siphiwokuhle's graduation picture, the ceremony was held in Porterville. Siphiwokuhle was a recipient of R50 000 grant funding.

ENTREPRENEURIAL SEED FUND PROGRAMME

The CWDM have allocated R500 000 towards support for upcoming and established Small, Micro & Medium Enterprises for the 2024/2025 financial year. The allocation was as follows:

Langeberg: 5 Entrepreneurs

Witzenberg: 2 Entrepreneurs

Breede Valley: 3 Entrepreneurs

Drakenstein: 4 Entrepreneurs

Stellenbosch: 5 Entrepreneur

Izette Dreyer is a 44-year-old woman from Paarl and have her own pomegranate and skincare business. Her business name is IRA Consulting PTY/LTD t/a Royale SA. Izette received the following prize for her product Royale SA Skin Hydrator: Best Hydrating Essence from Woman & Home Magazine Holy Grail Beauty Award 2024. The comment on the product as published read: 'This gave me such a great glow.' – Carishma. The product is a high-performance, deeply hydrating and vitamin-rich gel serum. Izette have been assisted with R25 000 funding and the license to utilise the badge have been covered by the funding.

Auren Rhode is 42 years old, married and has 4 children. He lives in Worcester. He worked for 7 years at Viljoen Jewellers in Paarl & Stellenbosch. He also worked at Munniks Jewellers for 8 years. He received training in this trade for 6 months. His business is doing well, and the local rugby team Hamiltons have used his logo on their rugby t-shirt-see attached picture. He expanded into sublimation as well. He received a sublimation machine, and CW Screenprinting sponsored him with a machine for printing

TRAINING & MENTORSHIP PROGRAMME

The contract of the current 3-year service provider NLT Investment has come to an end on 30 June 2025. The CWDM LED Unit together with the local municipalities, Western Cape Department of Agriculture & NLT Investments have collaborated to bestow upon each beneficiary a certificate for completion of the CWDM Mentorship Development Programme. These certificate ceremonies took place as follows:

24 June, Callie De Wet Hall, Robertson

24 June, CWDM Worcester Council Chambers

25 June, Ceres Town Hall


25 June, Paarl Community Hall


26 June, Kayamandi Corridor Conference Venue

The ceremonies included the beneficiaries of the 2022/2023, 2023/2024 & 2024/2025 financial years. The cost of the procurement, training & mentorship services for the 2024/2025 group was R532 000.

INVESTMENT ATTRACTION OPPORTUNITIES PROGRAMME

BUSINESS RETENTION & EXPANSION PROGRAMME

CWDM has supported 16 projects in total for the 2024/2025 financial year. The total budget was: R550 000.

Here are a few of the projects implemented:


Vuyokazi Nxasane, Buhle's Chillax Braai Kitchen, Tulbagh- R30 000

Stettyn restoration of MTB Route, Breede Valley-R30 000

Montagu Welcoming strategy with Tourism Patrol and Tourism Info Agents- R25 000

Staymore Guest House, Kylemore - R50 000

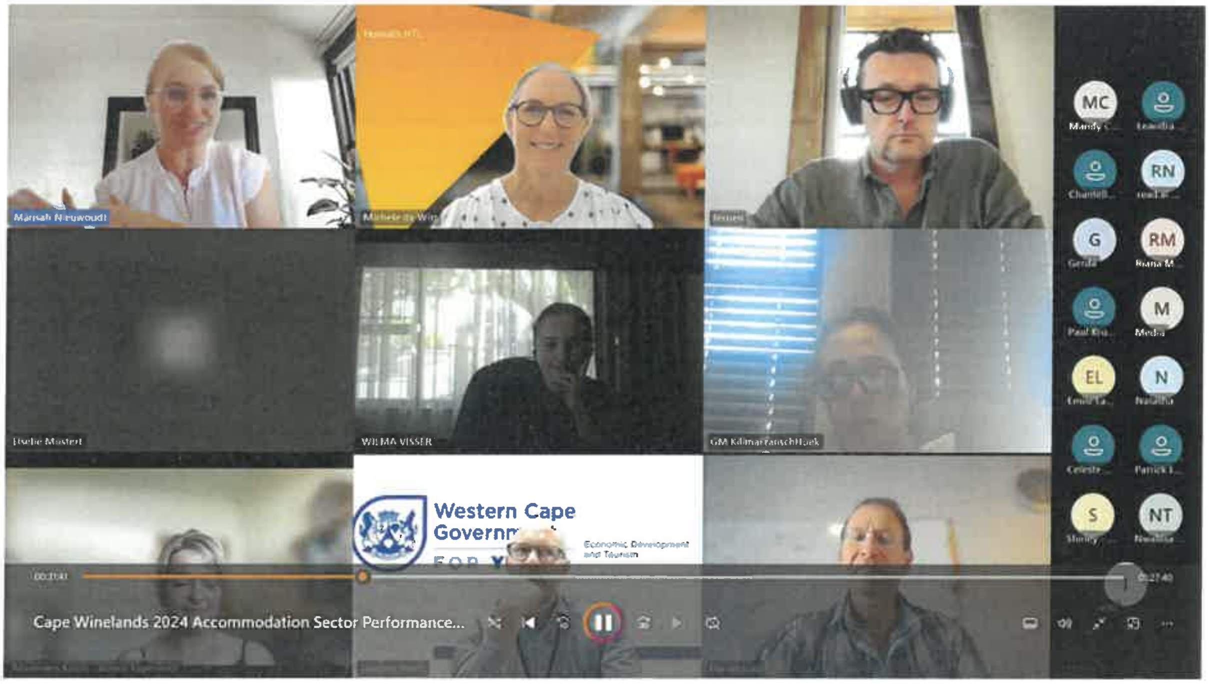
The Green Mile Lilly Loompa, Drakenstein-R50 000

DIGITAL TOURISM

This project received R110 000 of the hosting & updating of 11 mobile applications. ConnectMobiles24 did the uploading of content on behalf of 9 Local Tourism Associations. Tulbagh & McGregor Tourism Associations were responsible for their own content uploading. CWDM LED unit did engage ConnectMobiles24, Tulbagh & McGregor to upload information regarding the Winelands Autumn Expo 2025 during the build-up of the event which was held 30 & 31 May.

A meeting was held to discuss ways in how the mobile applications project can be revived and rejuvenated. The options and project ideas will be explored in detail in the new financial year.

WINE TOURISM



On 19 & 20 March 2025, SA Wine hosted two online seminars, the Accommodation Sector Performance Seminar. The seminar provided useful insights about tourism performance in 2024 in the participating towns, by accommodation type, and star grading. The session was led by Ms. Michelè de Witt, Managing Director of Horwath HTL South Africa, who is a leading expert in the hospitality industry.

The performance & forecast report aims to reflect actual performance recorded in the month under review as well as anticipated likely demand for the coming two-month period across thirteen towns situated in the Cape Winelands District monthly. In total 61 accommodation members participated in the analysis representing 23 640 available nights. The results are segmented by geographic location/town accommodation type and accommodation standard which should provide for interesting benchmarking opportunities. This project was supported by CWDM at an amount of R250 000.

COMPONENT D: RURAL AND SOCIAL DEVELOPMENT

INTRODUCTION TO CHILD CARE, AGED CARE AND SOCIAL PROGRAMMES

The Division Rural and Social Development of the Cape Winelands District Municipality focuses on building and maintaining social capital through access to programmes and services. Related programmes aim to increase physical activity, enhance education, improve skills levels, enhance employability and provide funding for community-based organisations and promote the rights of vulnerable groups. The success of these programmes are based on the strong and vibrant partnerships with national and provincial government, B-municipalities, civil society organisations, communities across the Cape Winelands municipal district and training institutions. The following projects were implemented to address the service delivery priorities for the 2024/2025 financial year:

A. COMMUNITY SUPPORT PROGRAMME

Non-Profit organisations and Community Based organisations are facing various challenges and financial constraints. Cape Winelands District Municipality provide funding to support civil society organisations in rendering services which have a direct and immediate impact on the well-being of disadvantaged communities at a grass-roots level. The funding maximised the poverty alleviation impact of Thirty-eight community organisations across the Cape Winelands municipal district. This programme also enhances the capacity of beneficiary organisations to render service that will contribute to the achievement of the strategic objectives of Cape Winelands District Municipality.

B. DISABILITY PROGRAMME

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

I. International Day for Persons with Disabilities Project

On 3 December 2024 Cape Winelands District Municipality in partnership with Government Departments and NGOs in the Disability Sector, commemorated the International Day for Persons with Disabilities. Events were implemented in five B, Municipalities of the Cape Wineland District municipality to observe and promote the rights of persons with disabilities. These events covered the spectrum of disabilities and created an awareness amongst citizens of the district. 420 Persons with disabilities and their families were reached through these programmes.

II. Disabled grant in Aid

Cape Winelands District Municipality provide funding to support civil society organisations in rendering services which have a direct and immediate impact on the well-being of people with disabilities across the district. The funding maximised the poverty alleviation impact of fourteen (14) community organisations across the Cape Winelands municipal district. This programme also enhances the capacity of beneficiary organisations to render service that will contribute to the achievement of the strategic objectives of Cape Winelands District Municipality.

III. Adult diapers

the Cape Winelands District Municipality focussing on building and maintaining social capital through access to programmes and services. Our partners at Department of Health, Community Base Services, DSD social workers and NGOs indicated some of the challenges are the need for diapers.

No adult, regardless of their level of physical or mental disability, should be treated different because aging and age- related conditions already rob our loved ones of much of their independence. One thousand two hundred and eighteen (1218) diapers were distributed across the district during the month of June 2025.

C. ELDERLY PROGRAMME

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

(a) More Living Active Age Project

Recreational and cultural tours were implemented as part of the More Living Active Age Programme for the elderly in our district. These tours provided the elderly with opportunities to research on the socio-economic, cultural and historical developments that has taken place as well as the significant impact the history and developments had on the underprivileged communities and the elderly. The support of Cape Winelands District Municipality created opportunities for elderly persons to visit recreational and historical landmarks. Some Elderly persons have never been out of their residential areas due to financial constraints and the municipality provided them with the opportunity. Approximately 1885 elderly persons from across the district were the beneficiaries of the recreational and educational excursions.

(D) FAMILIES AND CHILDREN PROGRAMME

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

(a) Victim Empowerment Programmes Project

Victim empowerment is an approach to facilitate access to a range of services for all people who have individually or collectively suffered harm, trauma or material loss due to violence, crime, natural disaster human accident or through socio-economic conditions. It aims to restore the loss or damages. Victim empowerment programmes focus taking control, having a voice, being heard, be recognized and respected as an individual. These initiatives focus on empowering people but especially, women and children with information and skills. Through these types of programmes, they learn to understand and mange emotions, set and achieve positive goals feel and show empathy for other. It also teaches them to establish and maintain positive relationships and make responsible decisions. Victim Empowerment programmes were implemented in partnership with Department of Social Development to ensure that the nine hundred (900) children in the Cape Winelands Municipal District were empowered through a holistic approach. The programme activities included prevention of re-exposure, reframing of cognitive distortions, symptoms management, problem-solving, informed decision-making and group therapy.

(b) Educational Excursions Project

Learners of rural schools are afforded opportunities to embark on educational excursions which enhanced learning outside of the classroom. They are mostly from low-income households which cannot afford the fees attached to educational excursions but through the support of the municipality, they can attend the excursions. They experience Approximately 3000 children were reached through this activity.

(c) Holiday Programmes

During school holidays, young children, especially in impoverished communities, have very little or no recreational space where they can give expression to their need for positive socialisation and interaction with their peers. This places them at risk of being drawn into negative activities such as, youth criminality, increase in substance abuse and risky sexual behaviour. Holiday programmes were implemented in partnership with civil society organisations to ensure the safe keeping of children during school holidays. The programme included a variety of educational and recreational activities which are provided in a safe environment to learn, interact and enjoy. It covered important topics such as crime prevention, teenage pregnancy, drug abuse, anti-bullying and addressing challenges facing children and young people during puberty. Approximately 1000 children were kept safe during holiday programmes

(d) Sanitary Ware

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

The Division Rural and Social Development of the Cape Winelands District Municipality focuses on building and maintaining social capital through access to programmes and services. Department of Health is currently busy with Health and Hygiene awareness programme at senior centres within the Cape Winelands District. Some of the challenges was the need for sanitary ware for school leaners across the district. The success of this programme is based on the strong and vibrant partnership with Department of education in our district.

Through Rural and Social division programmes, CWDM portfolio councillor Wilhemina Petersen visited 64 schools across the district to handover Plus minus 13755 sanitary ware during the period of June 2025.

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

(E) ECD Support

Cape Winelands District Municipality has invested on various programs to better the education of Early Childhood Development, because it's not about care and protection of children but also the development of young children. Also to ensure that these babies and toddlers go to crèche that has the facilities to give children a good start in life. The building of human capital puts a specific focus on opening doors of learning and culture by providing grant in Aid to 20 ECD centres.

(F) HIV AND AIDS PROGRAMME

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

(a) HIV/Aids Awareness Programmes

HIV/Aids awareness campaigns were held across the district which included programmes such as, World Aids Day, HIV/Aids & Male circumcision, HIV & breastfeeding. A HIV/Aids awareness programme was implemented for foster parents. The purpose of the programme was to educate foster parents on treatment, nutrition, dental health and healthy lifestyles of infected and affected children and their biological parents. Fifteen Foster parents of Worcester, Breede Valley area was reached through this programme. A HIV/Aids awareness programme was implemented across the district sensitizing young people about the dangers of not using condoms.

(b) 16 Days of Activism Project

The Municipality facilitates joint planning and collates the inputs of all partners to produce a District calendar of events that are implemented across the district. The calendar provides a 16-day window (25 November -10 December) of opportunity in communities for intense awareness-making and education to reduce levels of women and child abuse. Catalytic Events includes the Launch of the 16 Days Campaign, World Aids Day and the International Day for People with Disabilities. The objectives of the 16 days of Activism Campaign Against Women and Child Abuse are to change behaviour through public awareness & education on the rights of people living with HIV/AIDS and those who are HIV positive; to generate awareness to the incidence of violence against women and children; to highlight the stories of survivors of gender-based violence and the impact that the campaign has had on their lives; to create awareness around the link between HIV/AIDS and gender-based violence. Approximately 800 persons are reached through the 16 Days programmes

G. SKILLS DEVELOPMENT PROGRAMME

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

(a) Driver's License Training Project

Cape Winelands District Municipality in partnership with the Health, Education, Social Development sector departments and Langeberg Municipality embarked on an Integrated Governmental Relations programme for 25 youth in the Drakenstein area. The programme afforded the participants the opportunity to obtain a Driver's License. Training consisted out of 10 (ten) Practical driving lessons and a Driver's License test. The lack of skills development effects sustainable development in the rural communities of the Cape Winelands District. Violence, social isolation and low education levels make young, unemployed youth more vulnerable and increase their risks of sexual exploitation and drug abuse. The Municipality has identified the need to empower young people by providing access to K53 Driver's License Training. The project was implemented by Rabe driving school in June 2025.

Cape Winelands District Municipality in partnership with Department Social Development and Drakenstein Municipality, Department of health, department of social development and department of agriculture identified 25 interns from Drakenstein to be part of this programme. The twenty-five (25) enrolled learners in this programme were required to be interns and in possession of a valid C1and B learner license.

(b) Baking skills training

Cape Winelands District Municipality in partnership with department of social development, Witzenberg Municipality and NGOs identified 18 abused women to be part of this baking skills programme which was implemented from the 18th -26 June 2024 in Stellenbosch. Eighteen abused women were trained on baking skills.

(H) WOMEN PROGRAMME

Although Government has made significant progress in empowering women in the political, public and educational spheres, the marginalization of poor women severely compromises progress. Women development programmes are implemented in partnership with various stakeholders during August (Women's Month) and throughout the financial year.

Various Women's programmes across the district were supported NGO's such as Witzenberg Abuse Crisis, Breede Valley municipality, Social development and community-based organizations. The women were motivated to overcome challenges in their lives and to be proud of who they are. Nine hundred and seventy (970) women were reached through this programme.

(a) Hair dressing skills programme

Hairdressing programme was implemented in partnership with social development and Stellenbosch Municipality from the 9th of June 2025 - 23 June 2025 in Stellenbosch; fourteen women were trained on hair dressing.

(I) YOUTH PROGRAMME

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

- Grade 10-12 Support Project

Activities like career exhibitions, Matric Motivation programmes and Spring-school programmes were supported to enhance opportunities for Grade 10 - 12 Learners. nine (9) Secondary schools and one thousand four hundred (1400) learners from across the district were afforded the opportunity to participated in Career Exhibitions. Through the Career Exhibitions they gained information to make appropriate career choices. This programme was implemented in partnership with Department of Education, Tertiary institutions and financial study aid institutions.

- Grade 12 Top Achievers

The Grade 12 Top Achievers annually event was held on Thursday 6th February 2025. The event was held at Paarl town hall in Drakenstein. The Cape Winelands District Municipality host this event in partnership with the Department of Education. The event started with the registration at 17h30. We had more than 350 people who attended the event. We had learners with their parents from all the schools in our region. These learners received certificates from the Executive Mayor of Cape Winelands District Municipality at the ceremony.

COMPONENT E: SPORTS AND RECREATION

INTRODUCTION TO SPORTS AND RECREATION

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

Sports and Cultural Events Funding Programme

Funding was provided to support sports and cultural organisations in implementing mass participation sports and cultural events. The funding maximized the participation of healthy lifestyles impact of community organisations across the Cape Winelands Municipal district. This programme also enhanced the capacity of beneficiary organisations to render services that will contribute to the achievement of our strategic objectives. The programme provides opportunities to vulnerable groups to advance to local, provincial and national sport and cultural programmes. 2024/25 financial year benefited 34 organisations through this programme.

Cape Winelands Sports Awards

The Cape Winelands Sports Awards Ceremony is annually held in partnership with Dept. of Sports, Arts and Culture, Boland Sports Council and Federations. At this ceremony persons who have achieved exceptional achievements in the various sports codes are honoured. This prestige event is attended by 350 guests which include dignitaries and nominees of the various sport codes. Cape Winelands district municipality through the 17.3 J list 2024/2025 supported 34 Clubs and sport federations such as Cape Winelands Sport council to host its annual Sport Awards which was held in Drakenstein at Paarl town hall on the 30th of October 2024.

The purpose of these sport awards is to celebrate the achievements of athletes for contribution to sport for the year 2024.The event was well planned and we received great support and attendance from members of federations and other guests. The inspiring event was hosted by Cape Winelands Sport Council the Department of Cultural Affairs and Sport, in partnership with Department of Cultural Affairs and Sport and Cape Winelands District Municipality. The Executive Mayor of the Cape Winelands District, Alderman von Schlicht, delivering the keynote address.

Clubs Supported

A number of Clubs and organization are supported to honour their league games across the district. Rugby clubs, Soccer clubs and NPO's across the district. Approximately 13215 people were reached through embarking on various sporting codes across the district

Drama Festival

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

The festival process for the DCAS festival in partnership with Cape Winelands district municipality has not only shown great success since its implementation but the biggest success has been the growth and elevation of theatre standards in these communities. The new approaches utilized to develop the groups during the initial training have thus resulted in productions of an exceptional calibre being presented.

All the groups selected to continue to the next round would be developed further in an attempt to elevate their current skills while ensuring that these emerging artists present productions based on the professional requirements and fundamentals of theatre. The adjudicators feedback of these artists' showcases was presented to them by these theatre professionals to assist these groups with their productions. These developed productions would then be presented at a Finale showcase to select the most improved and developed production that will be presented at professional festivals.

COMPONENT F: MUNICIPAL HEALTH SERVICES

LEGAL FRAMEWORK

In terms of Section 156(1)(a) in Part B of Schedule 4 of the Constitution of the Republic of South Africa, 1996, municipal health services (MHS) are entrusted to local authorities. According to Section 84(1)(i) of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998), MHS was consequently declared the responsibility of a district municipality (Category C) and/or metropolitan area (Category A).

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

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

In terms of Section 1 of the National Health Act, 2003 (Act No. 61 of 2003), municipal health services were declared to consist of:

- water quality monitoring;
- food control;
- solid waste management;
- health surveillance of premises;
- surveillance and prevention of contagious diseases, excluding immunisation;
- vector control;
- environmental pollution control;
- disposal of the dead; and
- safe handling of chemical substances, excluding port health, malaria control and control of hazardous substances.

MUNICIPAL HEALTH SERVICES MISSION AND VISION

MISSION

To ensure a well-managed, accessible, quality, comprehensive and equitable municipal health service throughout the Cape Winelands District.

VISION

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

PROJECTS

INTERACTIVE HEALTH EDUCATION: LIVE THEATRE SHOW PERFORMANCES:

With approval from the Department of Education to access schools and funding made available by Council, we were once again able to successfully complete the first year of our three (3) year tender.

This year's production was titled "UNCLE SHAKES LEARNS TO CLEAN" and was set against the background of a Spaza shop.

The project aimed to create environmental awareness amongst young children about current issues which might affect their health and well-being.
This year's production was an interactive theatre show presented in Afrikaans, English and isiXhosa. A total of 85 shows were performed throughout the Cape Winelands District Municipality's area of jurisdiction, reaching 22 955 learners.

The total cost for the production was R 476, 850, resulting in a spending of R20.77 per learner. The service provider, Klein Libertas Theatre, in consultation with MHS personnel, produced the show. The messages that were portrayed were well received and connected with learners in their everyday life. They could relate to issues that are challenging at their schools and within their communities, achieving the desired outcome.

CAPE WINELANDS CLEAN-UP AND REHABILITATION PROJECT

This project was launched to clean and rehabilitate identified areas throughout the district that are plagued by illegal dumping and littering.

With a project budget of R 250 000 the Division were able to appoint service providers for a total of 69 days providing temporary employment opportunities for 55 people. The project was well received and welcomed by communities as well as local municipalities as the project addressed those areas that have been neglected by the local municipalities.


DE DOORNS: BEFORE DE DOORNS: AFTER


LANGEBERG: BEFORE LANGEBERG: AFTER

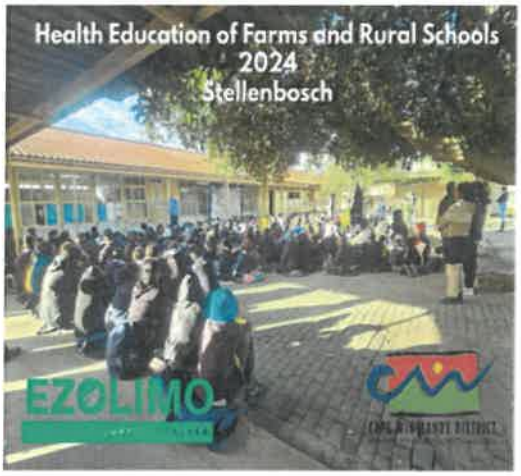
MHS – WATER AND SANITATION PROJECT

Access to safe drinking water and dignified sanitation is a prerequisite for health and is a fundamental human right. A key function of MHS is the prevention of communicable diseases such as cholera, diarrhoea, hepatitis A and typhoid, which are all associated with poor sanitation.

The Municipal Health Services: Water and Sanitation Project promote and facilitates the provision of these services to farm workers and rural dwellers, thus elevating the general health and wellbeing of these communities.

The MHS division was able to assist 10 properties to upgrade the water and sanitation facilities of rural dwellers. In addition, the project also provides basic health and hygiene training to beneficiary communities, farm dwellers and rural schools. The current service provider used for the implementation of this project is EZOLIMO. This project provided training at 45 premises and reached 3857 people. Training addressed problematic areas commonly identified at farm dwellers housing and includes issues such as:

- Waste management,
- Pest Control
- The correct use and maintenance of sanitary facilities.
- Personal hygiene and handwashing.
- Water conservation, reporting problems relating to water quality and infrastructure.



ENVIRONMENTAL HEALTH TRAINING

Environmental Health Education is an integral part of Municipal Health Services aimed at addressing negative behavioural patterns through education and the distribution of information, thus empowering communities to take control of their environment and improving their health status.

Environmental health education is provided to all sectors of the community from young to old and MHS uses every possible opportunity or platform to achieve these goals.

The table below reflect environmental health education actions taken in 2024/2025.

PROTECTING OUR COMMUNITIES			
TRAINING PROVIDED	NUMBER OF SESSIONS	NUMBER OF PEOPLE TRAINED/REACHED	RELATED EDUCATIONAL MATERIAL DISSEMINATED
Duties of the Food Handler	47	306	344 posters & pamphlets.
Standards & Requirements for Formal Food Premises	16	326	161 posters & pamphlets
Legal & Health Requirements for "Spaza" shops.	44	213	246 posters & pamphlets.
Food & Hygiene control.	1	48 1st year Nursing Students of the Western Cape College of Nursing-Boland/Overberg Campus	192 posters & pamphlets.
Labelling and Advertising of Foodstuffs Regulation 146 of March 2010	25	189	217 posters & pamphlets.
Informal Food Traders	49	577	449 posters & pamphlets.
Personal Hygiene	19	866	1327 posters & pamphlets.

Health Standards for Early Childhood Development Centres (ECDs)	12	1693	1599
Handwashing	14	1018	62 posters & pamphlets.
Be Waterwise/ Preserve Water awareness.	2	126	126 posters & pamphlets.
Interactive Health Education Live Theatre Performances	85	22961	
Health & Hygiene: Water & Sanitation Subsidy Program.	37	6040	
Career Expo (Municipal Health Services)	1	300	
TOTAL	352	34663	4723

FUNCTIONS
WATER QUALITY MONITORING

DEFINITION

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

This function includes the following:

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

This function excludes water supply and purification.

FOOD CONTROL

DEFINITION

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

The function ensures consumer protection through the following actions:

- Food inspection at point of production, storage, distribution and consumption.
- Regulate food premises regarding hygiene and the prevention of nuisances through certification, regular inspections and the enforcement of the Regulations governing General Hygiene requirements for Food Premises, the Transport of Food and Related Matters, R638 of 23 June 2018;
- Regulate milking sheds and issue Certificates of Acceptability for Milking Sheds in terms of Regulations relating to Hygiene Requirements for Milking Sheds and the Transport of Milk and Related Matters, R961 of 23 November 2012;
- Regulate the informal food industry by means of R962 of 23 November 2012;
- Control of food premises by issuing Certificates of Acceptability for Food Premises in terms of Regulation R638 of 23 June 2018;
- Ensure that food is safe and healthy for human consumption through enforcement of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972);
- The detention, seizure, condemnation and sampling of foodstuffs in terms of Regulations relating to the Powers and Duties of Inspectors and Analysts conducting Inspections and Analyses on Foodstuffs and at Food Premises, R328 of 20 April 2007;
- Monitor labelling of foodstuffs as prescribed by the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972);
- Provide education and training on food safety to the food industry; and
- Issue Export Certificates at the request of industries.

ACTIVITIES CONDUCTED IN RELATION TO FOOD CONTROL	
Number of inspections conducted at food premises	9865
Applications for Certificates of Acceptability inspections conducted	1263
Number of Certificates of Acceptability issued	1199
Number of orders and notices issued to food premises	665

FOOD SAFETY SAMPLING	
Surface swabs analysed	71
Cooked poultry	90
Cooked seawater and freshwater foods	81
Dairy products or composite dairy products with the exception of ripened cheese	100
Desiccated coconut	3
Dried spices and aromatic plants	56

Edible Ices	18
Egg product after pasteurisation or irradiation	2
Fruit juice for consumption	73
General micro analyses of foodstuffs	155
Ripened cheese	25
Natural mineral water or bottled water	77
Partly cooked or uncooked seawater and freshwater foods	8
Pasteurised milk, pasteurised reconstituted (prepared) milk, pasteurised skimmed milk, pasteurised reconstituted (prepared) skimmed milk or pasteurised cream	130
Raw milk intended for further processing	14
Raw milk, raw cream, raw skimmed milk, raw reconstituted (prepared) milk or raw reconstituted (prepared) skimmed milk for consumption	1
Rooibos tea packed in retail packaging at the point of sale	9
TOTAL	913

WASTE MANAGEMENT

DEFINITION

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

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

HEALTH SURVEILLANCE OF PREMISES

DEFINITION

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

- the identification, monitoring and evaluation of health risks, nuisances and hazards;
- acting in terms of the National Health Act, 2003 (Act No. 61 of 2003) and the municipal health by-laws to ensure that corrective and preventative measures are implemented;
- registering and certifying funeral undertakers' premises and mortuaries in terms of R363 of 22 May 2013, regulations relating to the management of human remains;
- monitoring premises on an ongoing basis for compliance with health regulations relating to smoking in public places;
- providing inputs towards environmental impact assessments on health-related issues;
- the prevention or reduction of any condition on any premises that may be hazardous to the health or welfare of people;
- law enforcement; and
- educating communities of the Cape Winelands on communicable diseases.

SURVEILLANCE AND PREVENTION OF COMMUNICABLE DISEASES EXCLUDING IMMUNISATIONS

DEFINITION

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

This function entails:

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

VECTOR CONTROL

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

DEFINITION

Monitoring, identification, evaluation and prevention of vectors.

The function refers to:

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

ENVIRONMENTAL POLLUTION CONTROL

DEFINITION

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

The National Health Act, 2003 (Act No. 61 of 2003) refers to pollution as per definition in Section 1 of the National Environmental Management Act, 1998 (Act No. 107 of 1998), which defines pollution as any change in the environment caused by: • substances • radioactive or other waves or • noise, odours, dust or heat; emitted from any activity, including the storage or treatment of waste or substances, construction and the provision of services, whether engaged in by any person or an organ of state, where the change has an adverse effect on human health or wellbeing or on the composition, resilience and productivity of natural or managed ecosystems, or on materials useful to people, or will have such an effect in the future.

The function relates to the identification, evaluation, monitoring and prevention of the pollution of soil, water, air and noise in so as far as it relates to health:

- Promote living areas safe for your health;
- Identify pollution agents and sources;
- Provide health-related inputs regarding new developments;
- Evaluate and give input regarding environmental impact studies; and
- Educate and train communities regarding environmental pollution.

DISPOSAL OF THE DEAD

DEFINITION

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

This function refers to the monitoring and certification of:

- undertakers and embalmers;
- mortuaries and other places involved in the handling of human remains;
- facilities for storing corpses/ human remains;
- treatment, removal or transport of corpses;
- monitoring of cemeteries, crematoriums and other facilities for the disposal of corpses; and
- monitoring and supervision of exhumations and re-interments.

There are currently two crematoria and 36 certified undertakers operating within the boundaries of the CWDM.

The safe disposal of the dead is a MHS function and as such MHS is responsible for multiple functions related to this such as supervising the exhumation and reinterment of bodies, monitoring and certifying Funeral Undertakers premises and Mortuaries and the safe disposal of pauper bodies.

EXUMATION OF HUMAN REMAINS

Supervision of the exhumation of human remains in terms of Regulations R363 of 22 May 2013: Regulations relating to the management of human remains made in terms of the National Health Act, 2003 (Act.no.61 of 2003).

AREA	EXHUMATION AND REBURIALS
Breede Valley	3
Drakenstein	20
Langeberg	0
Stellenbosch	1
Witzenberg	2
TOTAL	26



PAUPER BURIALS

Twenty-one (21) unclaimed or unidentified (pauper) bodies were buried by AVBOB on behalf of the CWDM in the 2024/2025 financial year.

- 8 from Worcester Forensic Services Mortuary,
- 7 from Ceres Forensic Services Mortuary; and
- 6 from Paarl Forensic Services Mortuary

SAFE HANDLING OF CHEMICAL SUBSTANCES

DEFINITION

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

This function refers to:

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

COMPONENT G: ENVIRONMENTAL PROTECTION

AIR QUALITY MANAGEMENT

Within the Cape Winelands District Municipality (CWDM), responsibility for the implementation of National Environmental Management: Air Quality Act (NEM: AQA) lies with the Municipal Health Services and Air Quality Management Division under the Department of Community Development and Planning Services.

CWDM AIR QUALITY MANAGEMENT PLAN

To meet its legal duties under the NEM: AQA, CWDM has included its Air Quality Management Plan (AQMP) as a sector plan in its Integrated Development Plan (IDP). The AQMP is aimed at strengthening air quality management and maintaining clean air across the district, while aligning with the goals and principles of the Western Cape Provincial AQMP.

The current, 2nd Generation, CWDM AQMP is being reviewed as part of the development of the 3rd Generation AQMP. This review is a key step in building on the progress made under the current plan while bringing in updated strategies and priorities to make sure the new plan addresses current air quality challenges and stays in line with changing environmental laws and policies. CWDM expects to finish the review and adopt the new plan by the third quarter of the 2025–2026 financial year.

The forthcoming 3rd Generation AQMP will also be strategically aligned with the objectives of the Western Cape Provincial to supporting coordination and strong partnerships between different levels of government in managing air quality.

AIR QUALITY TRAINING

The CWDM Air Quality Officer (AQO) attended the following training/workshops over the reporting period: -

- Department of Forestry, Fisheries and Environment (DFFE) – NAEIS Auditing Training – 02 August 2024
- DFFE – Development & Implementation of Nationwide Non-Industrial Air Emission Inventories for Air Quality Management – 23 August 2024
- DFFE – Manual AEL training for authorities – 30 August 2024
- SALGA/DFFE – Legal Mandate of Local Authority Environmental Management Inspectors Workshop – 22 October 2024
- Department Environmental Affairs and Development Planning (DEA&DP) – Engagement with Clean Air Fund on future collaborative work – 22 October 2024
- United Nations Environment Program and Stockholm Environment Institute – Low Emissions Analysis Platform (LEAP) Training – 08 December 2024
- DFFE – Manual Emissions Reporting and AEL Management Refresher Training in preparation for the 2025 reporting cycle – 21 February 2025
- DEA&DP – Workshop for Air Quality Management MINTECH Working Group 2's Five Year Plan – 7 March 2025
- DEA&DP – Workshop wrt Air Quality Revenue/ Tariffs for escalation DFFE – 26 March 2025
- DEA&DP – Focus Group meeting on Air Pollution for the review of the Western Cape Provincial Disaster Risk Profile – 08 April 2025
- DFFE & Department of Mineral and Petroleum Resources – Workshop on implementation of air quality management legislation and regulatory tools in the mining sector – 08 April 2025

AIR QUALITY MONITORING

The Directorate: Air Quality Management of the DEA&DP operates three ambient air quality monitoring stations within the CWDM as part of the Western Cape Ambient Air Quality Monitoring Network.

The following monitoring locations within the CWDM are part of the DEA&DP ambient air quality-monitoring network:

Location	Date Commenced	Air Quality Parameters Measured
Van Riebeeck Road - Paarl	June 2018	SO_2, O_3, NO_2, CO, meteorological parameters
# Bird Street - Stellenbosch	October 2011	SO_2, O_3, NO_2, CO, CO_2, PM_{10} & $PM_{2.5}$, VOC's (BTEX), meteorological parameters
Meirings Park - Worcester	July 2009	SO_2, O_3, NO_2, CO, PM_{10}, meteorological parameters

The Stellenbosch air quality monitoring station is scheduled for relocation, as the current site will no longer be available due to building renovations.

INTERGOVERNMENTAL COOPERATION / INDUSTRY WORKING GROUPS

During the reporting period, the Cape Winelands District Municipality (CWDM) strengthened cooperation with DEA&DP and the five local municipalities to improve air quality management across the district. This integrated approach helped advance the goals of the CWDM Air Quality Management Plan and reinforced shared accountability among stakeholders.

- The municipality undertook the following key activities in their approach to air quality management by supporting stakeholders and addressing concerns across the district.
- Investigating and resolving complaints related to air pollution from various sources, including Section 21 listed activities, Section 23 controlled emitters, and other industrial and domestic operations.

- Conducted targeted inspections at Section 21 listed activities and Section 23 controlled emitters to assess compliance with air quality legislation.
- Participated in joint inspections, intergovernmental meetings, and public consultations to support coordinated, legally compliant responses to air quality concerns and to identify potential sources of emissions.
- CWDM collaborated with local municipalities, provided technical guidance to municipal air quality officers, and participated in stakeholder meetings focused on air quality challenges and the development of pollution mitigation strategies.
- Monitored the effectiveness of air quality interventions and worked to identify opportunities for coordinated efforts to further improve air quality in the district.
- Contributed to policy discussions on legislative amendments, environmental authorizations, and development planning.

These efforts highlight CWDM's ongoing commitment to proactive, cooperative, and effective air quality governance in working across all levels of government to protect public health and strengthen air quality management across the Cape Winelands.

Collaborative Involvement in Meetings and Forums

- Participated in discussions and provided input on -
  - Air Quality Management legislate amendments
  - Draft Environmental Noise Standard
- Attended and engaged in discussions at –
  - 18th Annual Air Quality Lekgotla
  - Quarterly Western Cape Provincial Air Quality Officer and Noise Forum
  - Quarterly Western Cape Provincial AQMP Working Groups
  - Quarterly Technical Meetings on AEL's and Controlled Emitters
  - Western Cape Provincial Region 2 EMI Forum
  - Air Quality Priority Areas Summit 15 - 16 October 2024

- Provide written inputs to:
  - Western Cape Air Quality Officer's report 2024
  - National Air Quality Officers Report 2024

MANAGING INDUSTRY – LISTED ACTIVITIES AND CONTROLLED EMITTERS

During the reporting period, CWDM effectively fulfilled its air quality management responsibilities through active oversight of industrial facilities within its jurisdiction. All but one facility conducting Section 21 listed activities, as well as all Section 23 controlled emitter facilities, were operational during this time.

All listed and controlled emitter facilities were closely monitored to ensure compliance with applicable legislation and are recorded in the CWDM emissions inventory. As part of its regulatory functions, CWDM reviewed and evaluated annual emission reports submitted by these facilities to assess compliance with air quality standards and to identify any areas needing corrective action. Facilities were also required to appoint competent accounting officers to manage and report on compliance, in line with legal requirements.

Additionally, CWDM provided input on environmental impact assessments related to atmospheric emission license (AEL) variations and new applications for listed activities and controlled emitters. During the reporting period, the municipality received two AEL variation requests, ten AEL renewal applications, and one new AEL application. Of these, one variation and seven renewals were finalized, while the remaining applications are still under review.

COMPLIANCE AND ENFORCEMENT

All Section 21 listed activities and Section 23 controlled emitters within CWDM submitted detailed emissions reports, including sampling results and data assessments linked to their operations. CWDM reviewed these reports against the applicable Minimum Emission Standards and conducted site visits to assess compliance through record reviews and inspections. Where non-compliance or exceedances were found, appropriate enforcement actions were taken to ensure alignment with NEM: AQA.

Enforcement actions taken -

Drakenstein Crematorium

- Drakenstein Crematorium Abatement Plan and Oversight

In 2024, Drakenstein Crematorium recommissioned its cremator under an approved Abatement Study Plan (ASP) developed by Lethabo Air Quality Specialists (LAQS), as required by its Atmospheric Emission License (AEL). The ASP, a phased intervention to ensure compliance with Minimum Emission Standards (MES), allowed limited operation while the facility upgraded its abatement systems.

Under LAQS guidance, the crematorium underwent major refurbishments, infrastructure upgrades, and implemented mitigation measures. These efforts led to notable improvements, with compliance achieved for all pollutants except particulate matter under Subcategory 8.2. As a precaution, CWDM instructed the facility to reduce throughput and operating hours before progressing to phase two of the ASP.

Phase two included a submitted action plan with engineering designs to enlarge the secondary combustion chamber and implement a PLC-based control system for improved air-to-fuel ratio regulation.

- Media Site Visit

The CWDM received and responded to several media inquiries from the Paarl Post regarding public concerns about the functioning and licensing of the Drakenstein Crematorium. On 21 October 2024, the CWDM invited and accompanied Paarl Post reporter on a visit to the crematorium. During the visit, the reporter had the opportunity to take photographs and ask questions to address the allegations surrounding the facility.

- Public Protector Investigation

A complaint was lodged with the Public Protector regarding CWDM's handling of Drakenstein Crematorium's compliance and access to information. CWDM fully cooperated, and on 11 November 2024, the Public Protector closed the case, confirming that CWDM had fulfilled its legal responsibilities under NEM: AQA and the Health Act.

- DFFE Inspectorate Site Visit

A similar complaint was submitted to the Department of Forestry, Fisheries and the Environment (DFFE), prompting a joint inspection on 7 November 2024 involving CWDM, DEA&DP, and the DFFE's Environmental Management Inspectorate (Green Scorpions). The inspection assessed compliance with the National Environmental Management Act, NEM: AQA, and the Waste Act through interviews, document reviews, and a site visit. No non-compliance was identified at the time, although a final report from DFFE has not yet been shared with CWDM.

Independent Crematoriums South Africa - Worcester Crematorium

Following non-compliance with its AEL conditions, the cremator at Independent Crematoriums South Africa – Worcester was taken offline in the first quarter of 2025 for refurbishment. After recommissioning, the refurbished cremator operated in full compliance with the requirements of their AEL.

Rainbow Chicken Limited- Worcester Chicken Processing

In response to recurring odour complaints potentially linked to Rainbow Chicken Limited – Worcester Chicken Processing, CWDM initiated a comprehensive investigation under the NEM: AQA. Working in close collaboration with Breede Valley Municipality, the CWDM adopted an intergovernmental approach to identify all possible sources contributing to the odour, including municipal infrastructure.

CWDM conducted thorough site inspections, engaged Rainbow Chicken's management, and assessed operational practices that could be contributing to odour emissions. The facility's compliance with its AEL was reviewed, and based on the findings, CWDM issued instructions for operational improvements and amended the AEL by adding additional conditions to strengthen air quality controls. Rainbow Chicken complied with and implemented the required changes to reduce and prevent further odour emissions.

Both Rainbow Chicken and the public were actively involved in the investigation through engagement with complainants, site inspections, and regular communication to maintain transparency and community involvement. The investigation also revealed other potential sources of odour, such as sewage spills from the municipal network, which were subsequently addressed and cleaned by the Breede Valley Municipality.

Western Cape Provincial Veterinary Laboratory

The Western Cape Provincial Veterinary Laboratory incinerator failed to comply with the legislated Minimum Emission Standards and was not operational during this reporting period. Due to the age of the incinerator the Provincial Veterinary Laboratory requested funding to replace the incinerator with a new incinerator in 2026.

COMPLAINTS

The complaint reported only includes those received directly by the district municipality or reported by listed facilities. Complaints submitted solely to local municipalities are not included in these figures, suggesting that the actual number of complaints within the district is likely underreported.

During the reporting period, offensive odours accounted for about 60% of the total complaints received within CWDM. Once again, a key challenge in managing odorous emissions lies in the absence of defined regulatory thresholds under NEM: AQA. Without specific limit values, it is difficult for authorities to assess compliance, implement controls, or enforce corrective action. This regulatory gap complicates broader efforts to manage air quality and mitigate the environmental impact of odours.

The issue is particularly pronounced in relation to Category 10 facilities, for which no minimum emission standards exist. This makes it difficult to determine whether such facilities are operating responsibly or responding adequately to complaints. The lack of a standardized compliance framework hinders both enforcement and resolution efforts, leaving regulatory bodies and facilities without clear guidance.

Air Quality Complaints 2024 -2025

COMPLAINTS	July - September	October - December	January –March	April - June	Total Complaints	% of total Complaints
Fumes	3	1	1	3	8	5.6%
Smoke	3	1	1	2	7	4.9%
Dust	1	2	2	2	7	4.9%
Burning waste/ Tyre	6	6	9	6	27	18.6%
Farmland burning	4	0	2	3	9	6.4%
Crop spraying	0	0	0	0	0	0%
Offensive odours	12	30	42	1	85	59.6%
TOTAL	29	40	57	17	143	100%

Illegal burning of biomass on farms, domestic waste, and burning for material recovery accounted for almost 20% of complaints received. These cases were referred to the relevant local municipalities for enforcement; however, the issue remains persistent due to a mix of legal, socio-economic, and operational challenges. Many municipalities face resource and capacity constraints, making it difficult to investigate and enforce against offenders. Additionally, the sporadic nature of illegal burning makes real-time monitoring and response challenging.

RECOMMENDATIONS / CHALLENGES

Manual Reporting and Auditing Procedures

In March 2024, the national online emissions reporting platform (NAEIS) was shut down. Following this, the DFFE Minister issued a notice requiring the manual submission and auditing of atmospheric emissions reports for all Section 21 listed activities and Section 23 controlled emitters.

CWDM implemented internal procedures to adopt and align with the DFFE's manual reporting system. This shift from automated to manual reporting placed a significant administrative burden on the municipality. Despite this, CWDM provided targeted support to all facilities on its NAEIS Master List, ensuring full compliance with the revised reporting requirements.

Mines and Quarries

The Draft National Dust Control Amendment Regulations propose extending regulatory oversight of mines and quarries to facilities holding an Atmospheric Emission License (AEL). This shift would make AEL licensing authorities, such as CWDM, responsible for overseeing air quality compliance at these operations.

Currently, this function is managed by the Department of Mineral and Petroleum Resources. However, the proposed amendments suggest a transfer of regulatory responsibility to AEL authorities.

Should this responsibility be assigned to CWDM, it would place significant strain on existing staff capacity and resources. This includes the added burden of ensuring compliance with Dust Regulations and conducting audits of annual NAEIS submissions for mines and quarries.

Air Quality Staff Capacity

The air quality management function within CWDM was established in line with legislative mandates, with foresight for future expansion in response to evolving regulatory requirements. As national environmental regulations have expanded, the role of air quality management has become increasingly complex and critical to fulfilling CWDM's environmental mandate.

Currently, the Air Quality Officer (AQO) is responsible for a wide range of demanding and multi-level functions, often with limited institutional support. With the current, amended and new air quality management functions dedicated to the district, the expanded functions of air quality management are placing pressure on the existing capacity.

To ensure adherence to the increasing complexity of air quality management functions, maintain regulatory compliance, and uphold its environmental responsibilities, the municipality must address emerging challenges proactively. Strengthening the capacity in air quality management will enhance CWDM's ability to manage air quality proactively and in line with national frameworks.

SUCCESSES

Implementation of DFFE's Manual Procedures

Through active oversight and the application of quality assurance and verification protocols, CWDM achieved 100% manual submission and auditing of atmospheric emissions reports for the 2024 reporting cycle, contributing to the national atmospheric emission inventory.

CWDM Air Quality Bylaw

The CWDM Air Quality district-specific management by-law outlining the CWDM's air quality management functions and responsibilities under NEM: AQA and the National Framework, was drafted in accordance with Section 11 of the NEM: AQA. The proposed by-law is scheduled to be presented to Council for provisional approval. Following this, it will proceed through the formal Public Participation process in accordance with legislative requirements before final adoption.

COMPONENT H: DISASTER MANAGEMENT SERVICES

DIVISION: DISASTER MANAGEMENT SERVICES

The Cape Winelands Disaster Management Centre (CWDMC) consists of a Disaster Management Centre and five permanent staff members (2 filled, 3 vacant) assisted by interns. The purpose of the CWDMC is to ensure the coordination of multidisciplinary and multisectoral risk reduction through integrated institutional capacity for disaster risk management, disaster risk assessment, response and recovery.

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

The functions of Disaster Management include:

- Risk assessment: A process to determine the nature and extent of risk by analysing potential hazards and evaluating existing conditions of vulnerability that could pose a potential threat or harm to people, property, livelihoods and the environment on which they depend.
- Planning: This includes the development of disaster management plans, standard operating procedures, seasonal preparedness plans, and contingency plans.
- Risk reduction: This includes:
  - prevention – how to avoid the adverse impacts of a hazard, which includes awareness and education programmes.
  - mitigation – this can include structural or non-structural measures undertaken to limit the adverse impacts of a hazard, including policies or physical structures.
  - preparedness – activities and measures taken in advance to ensure effective response to the impacts of hazards, including the issuing of early warnings, evacuation of people, etc.
- Response: The provision of assistance during or immediately after a disaster. This can be short-term such as the provision of relief items, e.g. food parcels and blankets, or of a protracted duration such as setting up of temporary shelters.
- Recovery: Decisions and actions taken after a disaster with a view to restoring the situation to normality or improving the pre-disaster conditions.

During the financial year, the Disaster Management Division's activities included:

Disaster Management Advisory Forum:

In terms of Section 51 of the Disaster Management Act, 2002 (Act No. 57 of 2002), the CWDMC established a Disaster Management Advisory Forum that consists of representatives from the five local municipalities, provincial and national departments and other disaster management role-players. This forum meets on a bi-annual basis. The forum meetings provide the CWDMC with an opportunity to engage role-players on the disaster management-related activities taking place in the district. This is an important platform to provide members with important information such as seasonal forecasts and reports on significant incidents or disasters that have occurred in the district. The meetings for 2024/25 took place in October 2024 and May 2025.

Coordination of Disaster Management function in the district:

The Division held quarterly Disaster Management meetings with the local municipalities. The purpose of these meetings is to coordinate the function of disaster management in the district.

Capacity at the local municipalities:

The division continues to support local municipalities with capacity for the function of disaster management. The provision of an intern is the first step to build capacity within these municipalities. The Intern who was appointed for the Langeberg Municipality was later placed at the Stellenbosch offices due to lack of supervision in Robertson. The Breede Valley Internship contract which ended in June 2024 was extended to continue for another year to ensure continuity. An agreement was signed between the Western Cape Local Government and Cape Winelands District Municipality for payment (two) 2 Interns over a period of 2 years (2025-2026 and 2026-2027 financial years).

In many municipalities, the function of disaster management is the responsibility of the Chief Fire Officer as they do not have a designated Disaster Management Officer to perform the function of disaster management. The incident reporting, management and communication system provided to the five local municipalities continue being utilized to assist with the coordination of disaster management in the district.

Early warnings:

The division provides early warnings to all Disaster Management Advisory Forum members, local municipalities, and internal departments. During the 2024/25 financial year, the following information was distributed regularly:

- Weekly dam level reports
- Weather alerts were disseminated. These weather alerts included flooding, damaging winds, heavy rain, snow, veld fires, extreme heat, high discomfort values, heat waves and severe weather.
- Bi-weekly weather forecasts for the five major towns in our district
- Impact-based severe weather warnings sent to local municipalities.

Response to Severe Weather:

Following a severe weather warning issued by South African Weather Service, the district experienced significant adverse weather conditions in July 2024. Heavy downpours and strong winds resulted in extensive flooding and infrastructure damage, leading to road closures and evacuations.

The District Disaster Management JOC in both events was activated whereby meetings with all relevant stakeholders including local municipalities were held. In these meetings, the status of flooding in the district was discussed and the situational reports on the impact were presented by role players.

Disaster Relief activities:

The division provided relief assistance to a number of community members affected by flooding. The division works closely with the local municipalities to ensure that there is no duplication of assistance.

In response to the severe weather events that occurred in July 2024, approximately 50 mattresses, 200 blankets, 28 food parcels and hot meals to approximately 500 people who were evacuated and accommodated in shelters in the Drakenstein and Breede Valley Local Municipalities. In April 2025, humanitarian relief assistance (bottled water and matrasses) was provided to the fire victims of New Rest Informal Settlement in Drakenstein Municipality whereby 237 structures were affected by the fire incident and fire victims were evacuated and accommodated at the shelter. About 40 emergency relief blankets were also provided at Greenhills Edu Care Centre in Paarl.




Fire and Flood Awareness:

The division in collaboration with the Western Cape Disaster Management Centre conducted Flood and Fire Interactive theatre plays that advocated disaster risk reduction and disaster preparedness. Four primary schools across the district were identified and reached


The floods education and awareness programme was conducted at Boland College in Worcester. The purpose of this programme was to educate students on tips to prevent severe flooding impacts as well as the importance of flood preparedness plans for effective response.


CWDM partnered with Stellenbosch Municipality in conducting the Child Protection awareness campaign at the Sports Centre in Franschhoek. About 100 Disaster Management booklets titled "Disasters and You" were distributed to the learners of all the neighbouring Primary School.

Fire and Flood and Safety Awareness:

The Disaster Management Division coordinated the Fire, Flood and Safety awareness programme at Bonnievale Primary School. The purpose of this programme was to teach learners how to be safe in the event of floods and fires.

An interactive play was performed to teach learners what to do when there is a flood and how to prevent fires. SAPS also taught learners how to contact them in times of need. The awareness sessions were attended by a total of 480 learners from schools such as Bonnievale High School, Bonnievale Primary School, Lammeroes- and Promise Land creches.

International Day for Disaster Risk Reduction (IDDRR):

To achieve the goal of the Sendai Framework for Disaster Risk Reduction 2015-2030 of reducing global disaster risks and losses, the theme of the International Day for Disaster Risk Reduction (IDDRR) 2024, which fell on 13 October 2024, was "the role of education in protecting and empowering youth for a disaster-free future."

In commemoration of the IDDRR 2024, the Disaster Management division worked closely with the Communications division, to compile a social media awareness campaign. The focus was on Climate Change and its effects such as Heat waves which is more likely to be experienced during the summer season which also happens to be a wildfire season across the CWDM. This was done in consultation with the local municipalities. The service provider, Sondlo & Knipe Advertising was appointed to run with this social media campaign which included the shooting, compilation and the production of the awareness video clip.

The video shoot commenced from 15 - 17 October 2024, and various locations such as the Cape Winelands Fire Station, Lanzerac Wine Farm, the Mayor's office, De Doorns Primary School and a site of the Roads Division at Slanghoek (road workers) were visited. The video clip aimed to prepare the district citizens for the hot summer season and further provided safety tips thereof. The Disaster Management Mascot "Lenny the Leopard" was at the forefront of this campaign. The social media awareness video clip was posted onto the CWDM website and Facebook. It was also shared with the local municipalities as the campaign was done in partnership with them.

Disaster and Fire Readiness Awareness Drive

The Disaster and Fire Readiness Awareness Drive was hosted at the primary schools in Ceres and Ashton. This awareness drive was aimed at educating learners about various types of disasters common in the Cape Winelands district. CWDM aimed to empower learners with the knowledge and skills needed to stay safe during emergencies such as fires and floods. Disaster Management and Fire Services divisions provided practical demonstrations and vital information to the learners. The National Sea Rescue Institute (NSRI) led an engaging drowning prevention demonstration, while the Fire Services showcased critical steps for fire safety. The Municipal Health Services (MHS) presented a handwashing demonstration, promoting good hygiene.

WINTER READINESS PROGRAMMES:

The division partnered with Stellenbosch Municipality in conducting a Flood Safety awareness programme at Croydon Farm community in the Stellenbosch Municipal area in May 2025.

The division conducted the Winter Readiness awareness programme which aimed at educating learners about floods and fire risks through presentations and the issuing of awareness pamphlets. A total of 620 learners (Grade 3 and 4) were reached at the primary schools in Rawsonville, Tulbagh and Montagu:

Development of Disaster Risk Reduction Plans:
The Disaster Management division initiated a Disaster Risk Reduction project whereby the local municipalities were assisted in the development of the Disaster Risk Reduction Plans which must be incorporated into Integrated Development Plans (IDP). This project was facilitated by the Western Cape Disaster Management Centre.

Community Safety Project:
The Disaster Management Division continues coordinating the Community Safety project in the district. Community Safety Forums were established in three of the five local municipalities in the district. All local municipalities also have safety structures in place and are being reviewed and updated on a regular basis.
The division provided 50 reflector bibs to the Drakenstein Municipality: Member of the Mayoral Committee (MMC) of Public Safety to equip the neighbourhood watches. The Mediation training was also coordinated by the division.



A mediation graduation ceremony took place whereby 12 people graduated from Stellenbosch, Breede Valley, Drakenstein and Witzenberg municipal areas. The Executive Mayor officially handed over their certificates at the District Community Safety forum that was held in June 2025 at the CWDM Council Chambers in Worcester.



The division supported the Witzenberg Municipality in launching the Community Safety Forum, Safety Preparation workshop and Gender Based Violence (GBV) Ambassadors.




DIVISION: FIRE SERVICES

FIRE SERVICES VISION

A professional fire service dedicated to the protection of life, property, livelihoods and the environment from veld fires and other threatening dangers.

LEGISLATIVE MANDATE AND RELATED LAWS

The Fire Brigade Services Act, 1987 (Act No. 99 of 1987) is the primary piece of legislation regulating fire services and provides for the establishment, maintenance, employment, co-ordination, and standardisation of fire brigade services. The Cape Winelands District Municipality has established and endeavours to maintain a service in accordance with the prescribed requirements. It employs its service for -

(a) preventing the outbreak or spread of a fire.

(b) fighting or extinguishing a fire.

(c) the protection of life or property against a fire or other threatening danger.

(d) the rescue of life or property from a fire or other danger.

(e) the performance of any other function connected with any of the matters referred to above.

In terms of section 84 of the Local Government: Municipal Structures Amendment Act (Act No. 117 of 1998), as amended, it further mandates Cape Winelands District Municipality to deal with specialised firefighting services such as mountain and veld fires.

Complimented by the National Veld and Forest Fire Act (Act No. 101 of 1998), as amended by the National Fire Laws Amendment Act, its purpose is to prevent and combat veld, forest and mountain fires throughout South Africa. The Act applies to the open countryside beyond the urban limit and puts in place a range of requirements. It also specifies the responsibilities of landowners. The term 'owners' includes lessees, people in control of land, the executive body of a community, the manager of State land, and the chief executive officer of any local authority. The Act provides for a variety of institutions, methods and practises for achieving the purpose.

THE VELD FIRE RISK

Veld fires, which include fires in grasslands, forests, and mountains, are a significant challenge in our district of approximately 23,000 km². These fires can lead to emergencies and disasters, occurring naturally from lightning and, in the Cape Mountains, from falling rocks. Humans have used fire for hunting and environmental management for over a million years, and today, we still employ it to manage grazing and prevent uncontrolled fires.

Veld fires pose risks to life, property, and the environment, and our vulnerability has increased with urban expansion. Most fires are ignited by human actions, either intentionally or through negligence, such as unattended cooking or rubbish fires.

Proper management of veld fires is essential for public safety and environmental protection. These fires do not respect property boundaries and can spread quickly, especially under windy conditions. Wind increases fire spread by providing more oxygen and carrying sparks to nearby fuels.

Landowners are primarily responsible for controlling fires on their properties, but severe conditions can extend fires beyond individual land, necessitating coordinated efforts for effective management. Veld fires are a common concern that requires collective action.

2024/2025 VELD FIRE SEASON PREPAREDNESS

The Fire Services, CapeNature, and the Winelands Fire Protection Association (WFPA) acknowledge that pre-incident planning significantly benefits incident commanders and emergency responders by capturing essential information ahead of time.

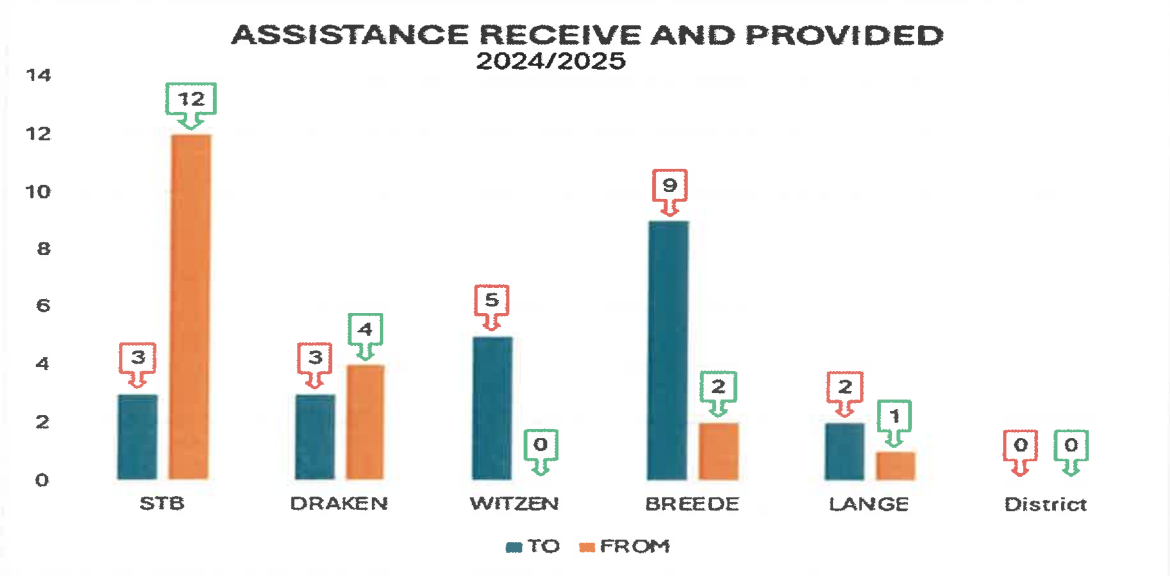
Key aspects considered during the preparedness planning included:

- Overview of vegetation types, fire history, and trends
- Nature and extent of fire risk
- Environmental, financial, and social impacts of fires
- Current capabilities and constraints of fire services

- Analysis of fire protection methods
- Status of mutual aid agreements
- Reliable communication capabilities

The Cape Winelands District Municipality (CWDM) has a memorandum of agreement with CapeNature and the WFPA to collaborate on effectively managing veld fires in the region. The Workgroup aims to integrate efforts among natural resource managers, agriculture, and fire managers, improving fire management and raising awareness of stakeholder challenges. Before the veld fire season, the Workgroup met to share information on resources, high-risk areas, action plans, and incident command structures. These discussions are vital for assessing readiness and enhancing prevention strategies. Operational procedures and the Incident Command System (ICS) were clarified, ensuring all parties are committed to cooperative firefighting strategies.

The Fire Services endeavoured to maintain a team of 110 members across five depots, with a minimum of 24 personnel needed daily to operate 12 firefighting vehicles. They prioritized operational readiness and effective community service. Mutual aid agreements with local municipalities and neighbouring districts enhance cooperative efforts during major fires when resources are stretched.

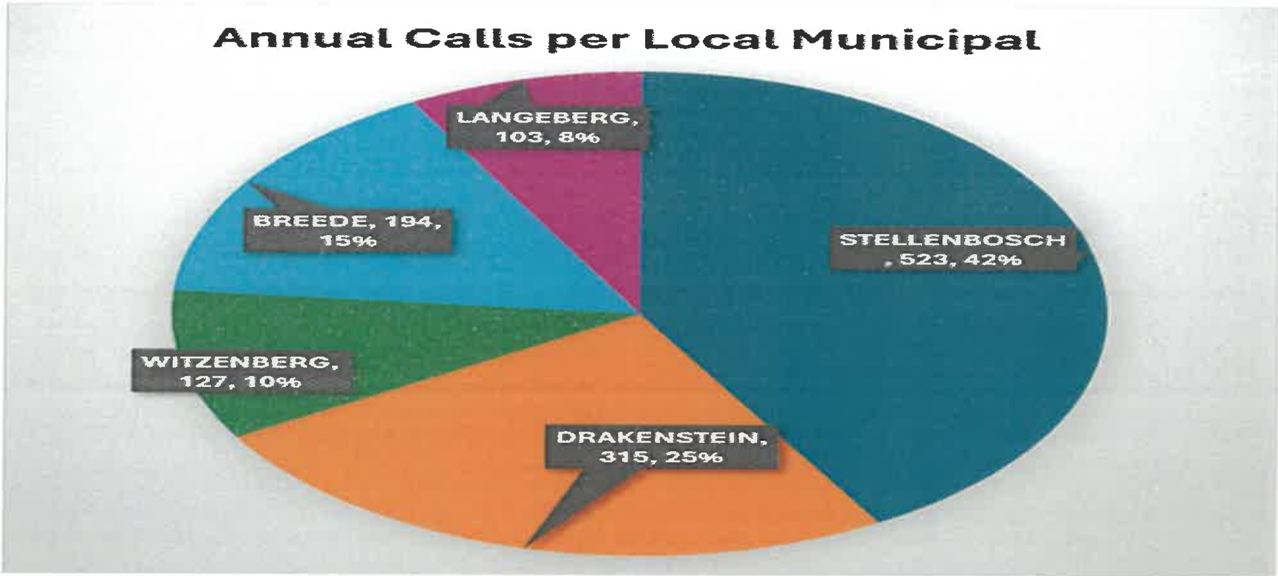


For aerial support, the CWDM has two helicopters (1,200 litres capacity each) available through the end of the 2025/2026 financial year. The Western Cape Government will also deploy aircraft for initial responses to high-risk fires. Ground firefighting crews will operate until the end of the 2024/2025 financial year (a new procurement process already initiated), with six teams of ten firefighters each available for the season.

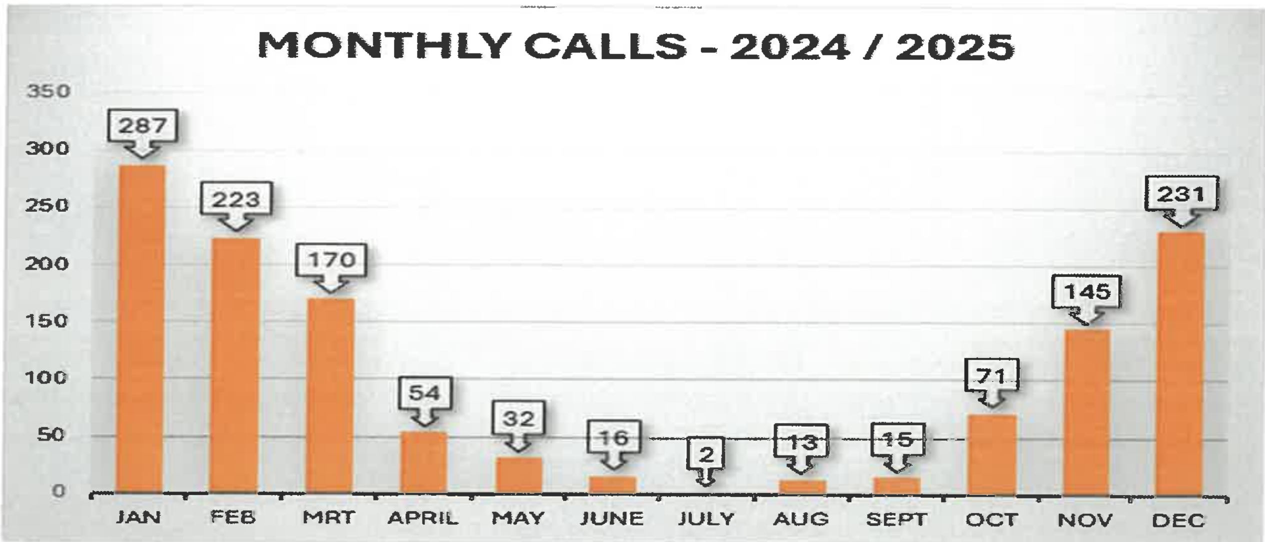
Media communications were managed by the public information officer, with reports approved by the Incident Commander before release, ensuring official statements represent the Incident Management team rather than individual agencies.

2024/2025 FIRE STATISTICS

Veld Fire data for our area of jurisdiction have been collected from our FireWeb system and the analyses thereof greatly assist with our strategies, tactics and operational plans going forward.



The pie chart above reflects the number and percentage of veld fire incidents from 1 July 2024 to 30 June 2025. Therefore, it must be noted that the highest number of veld fire incidents that we have attended to are within the boundaries of Stellenbosch and Drakenstein making up a combined percentage of 67% of the total calls.



The bar graph above depicts the number of calls per month from 1 July 2024 to the period ending June 2025. It is found that the highest frequency of veld fires occurred from October 2024 to April 2025.

2024/2025 VELD FIRE SEASON

Fire Call's per annum within the Cape Winelands District remains above the 1000 mark, which places the Fire Service under severe operational pressure. Major fires *(which are fires that burns over an extensive area for an extended operational period)* were experienced throughout the season. The Service found it challenging to balance resources and to always maintain a state of readiness. CWDM Fire Services responded and attended to 1198 fires reported from 1 October 2024 to 31 May 2025.

Apart from the number of simultaneous fires, the extreme weather conditions over extended periods such as high temperatures and strong winds also contributed to making suppression operations very difficult. Most of the other fires were brought under control and extinguished either within hours or limited to a few days. This is due to the agreed veld fire season response plan of large-scale rapid attack with various resources to the identified high-risk areas. The high number of fires could only be attended to in many instances with the assistance of our Local Municipalities, Cape Nature, members of the Winelands Fire Protection Association, contracted ground veld firefighting crews and aerial firefighting support.

The Incident Commanders and fire crews did extremely well to manage the incidents. Some damage to property was reported and other damages include vineyards, orchards, water pipes, water tanks, fences, etc. The fire fighters and pilots displayed tremendous dedication, commitment and skill during the past season. Was it not for their exceptional work, Cape Winelands would have experienced far greater damage and losses of property and risks to lives.

Regular feedback was provided to our Executive Mayor, Portfolio Councillor, Senior Management and the Media through our Communications Division regarding major incidents within our area of jurisdiction.

2024/2025 VELD FIRE RISK REDUCTION

Fire permits are essential for safely conducting controlled burns, which help manage vegetation and reduce fuel loads while minimizing the risk of uncontrolled fires. During high fire danger periods, permits may restrict activities that could ignite fires, preventing accidental wildfires.

To obtain a fire permit, individuals and organizations must follow specific safety regulations and implement measures to reduce risks. The process also requires emergency plans to ensure effective management of any fire incidents. Cape Winelands Fire Services approved 802 fire permits 2024/2025 year.

The main aim of fire permits is to protect public safety, reducing the risks of injury, death, or property damage. When managed appropriately, controlled burns can effectively support ecosystem management and biodiversity. Overall, fire permits are vital for balancing land management activities with the need to safeguard lives and the environment.

TRAINING

During the 2024/2025 financial year our aim was to provide most fire fighters in our region with the basic firefighting training and then shift our focus to more specialised training. Since we are the only other recognised training academy outside the City of Cape Town with SAESI/IFSAC accreditation in the Western Cape Province, we decided to broaden the pool of fire service instructors as that was identified as scares skills during our District training needs analysis.

During the 2024/2025 fiscal year we had a huge backlog of training on certain programs, but we managed to develop capacity at the training academy to assist with the presentation of more courses that led to an over performance. Our target was 60 students, but we managed to train a total of 237 students.

COMPONENT I: FINANCIAL SERVICES AND CORPORATE SERVICES

EXECUTIVE AND COUNCIL

This component consists of the executive office (Executive Mayor, Councillors and Municipal Manager).

Introduction to Executive and Council

Vision

A unified Cape Winelands of excellence for sustainable development

Mission

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

Core values

The core values of the CWDM are largely shaped by the moral fiber of the administrative and political leadership of the district municipality, guided by the Batho Pele service delivery principles and the strategic compass provided by the Western Cape Government (WCG) through its Strategic Plan, which reflects the core values of the WCG.

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

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

PROPERTY MANAGEMENT

Introduction: Property Management

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

The MSA specifically highlights the duty of municipalities to provide services in a manner that is sustainable. The MFMA requires municipalities to utilise and maintain their assets in an effective, efficient, economical and transparent manner.

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

Property Management priorities

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

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

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

Property Management impact

The CWDM exhibits good governance and customer care through an efficient and sustainable process of property management. Councillors and officials are custodians on behalf of the public of immovable municipal assets. Key themes pertaining to municipal property management include:

- long-term sustainability and risk management;
- efficient service delivery and improvement;
- performance monitoring and accountability;
- community interaction and transparent processes;
- priority development of minimum basic services for all; and
- the delivery of support in addressing the needs of the poor.

A municipality has the right to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers in terms of section 156(5) of the Constitution of the Republic of South Africa, 1996 and section 8(2) of the MSA. Furthermore, a municipal council, within the municipality's financial and administrative capacity, and having regard to practical considerations, has the duty to use the resources of the municipality in the best interests of the local community in terms of section 4(2)(a) of the MSA.

Property management at the CWDM incorporates best practice methodologies and is aligned to the latest national and provincial legislation such as the MFMA and the Municipal Asset Transfer Regulations, 2008 as published in the Government Gazette No. 31346 of 22 August 2008, which applies to the transfer and disposal of certain immovable property owned by municipalities and the granting by municipalities of rights to use, control or manage certain immovable property.

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

Comment on the performance of Property Services overall

No capital projects.

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

Section 38 of the MSA, determines that a municipality must establish a Performance Management System that promotes a culture of performance among office-bearers and its administration and oversee its affairs in an economical, effective, efficient and accountable manner. Regulation 7 of the Local Government: Municipal Planning and Performance Management Regulations further sets out the components of a performance management system.

Selected statutory guidelines and regulatory frameworks related to local government institutions regulate performance management within the government framework. The following legislation and policies reinforce, impact and inform the CWDM Performance Management Policy Framework.

(a) Constitution of the Republic of South Africa, 1996;
(b) Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (Chapters 5 & 6);
(c) Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003);
(d) Framework for Managing Programme Performance Information, 2007;
(e) Municipal Planning and Performance Management Regulations (No. 796, Aug 2001);
(f) White Paper on Transforming Public Service Delivery (Batho Pele), 1997;
(g) The White Paper on Local Government, 1998;
(h) Municipal Staff Regulations, GN 890, 2021;
(i) Municipal Staff Regulations Guideline for Implementation, GN 891, 2021.

Organisational development within the CWDM continuously focuses on the increase of the district municipality's effectiveness and efficiency, in order to develop the CWDM to its full potential and seeks to increase effectiveness in terms of the strategic objectives as defined in the IDP within an approved budget.

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

Performance management indicates how well a municipality is meeting its goals and objectives, and which policies and processes are working. Therefore, it is a dynamic process of a municipality. It is imperative that performance management principles are integrated into the organisational processes and aligned within the district municipality's IDP. Performance management is key to effective management that includes planning, budgeting, implementing, monitoring and reporting and that aligns with departmental and employee performance in order to ensure improved community services and improved quality of life for all living within the Cape Winelands district borders. To achieve the aforementioned, the measurements of individual performances within the municipality are important. Organisational KPIs` are continuously developed, updated and aligned to organisational objectives.

In terms of section 41 of the MSA, the core components of a Performance Management System are to:

- Set key performance indicators (KPIs);
- Set measurable performance targets (PTs);
- Monitor, measure and review performance annually;
- Take steps to improve performance, and
- Establish a process of regular reporting.

The CWDM always attempts to ensure that these KPIs are specific, measurable, achievable and realistic and linked to a specific timeframe (SMART). A complete institutional performance management system must integrate a comprehensive employee performance management system. The Individual Performance Management Policy has been designed to assist with performance management of employees appointed in terms of section 55(1) (e) of the MSA, within the Cape Winelands District Municipality.

On 20 September 2021, the Municipal Staff Regulations (MSR) were promulgated in Government Gazette 890 (GN 890). This, together with its implementation guideline (GN 891), came with an implementation date of 1 July 2022. In terms of the MSR, every municipality must adopt a performance management and development system that complies with these regulations.

According to the MSR, the performance management and development system applies to all staff members of the municipality and must be integrated with other human resource policies and practices, as well as any other organisational development initiatives of the municipality.

The introduction of the MSR necessitated the CWDM to immediately halt all performance-related practices and compelled the municipality back to the drawing board as all relevant strategies, policies and procedures had to be reanalysed in order to ensure compliance with the MSR by 1 July 2022.

Chapter 4 – Performance Management and Development System, coupled with the relevant Guidelines, ensures the implementation of a comprehensive performance management and development system throughout the entire municipality, covering all levels and aspects (policies, procedures and strategies). Furthermore, the MSR ensures full integration of performance management with all other HR-related functions including the staff establishment, recruitment and selection and skills development.

The Revised Individual Performance Management Policy was amended and consulted with all stakeholders and adopted by Council at item C.15.1 on 26 May 2022. In addition, the CWDM embarked on procuring a comprehensive Performance Management Development System inclusive of an effective electronic Performance Management Application, in order to ensure effective process flows and to create an enabling environment to plan, monitor and measure performance against set targets and outputs.

On 19 July 2022, Circular No. 12 of 2022 was issued by COGTA, stating that the implementation date of Chapter 4: Performance Management and Development System was extended to 1 July 2023. This provided adequate operational time for the full implementation of Chapter 4. Subsequently, Council approved at Item C.15.7 on 26 January 2023 the deferment date for implementation of the Revised Individual Performance Management Policy to 01 July 2023.

During May 2023, the CWDM procured the services of a specialized service provider, to:

- provide a web-based performance management and development system to address a detailed process of reporting, monitoring and evaluating performance on an organizational and individual level; and
- cascade individual performance management to all levels in the Municipality.

During June 2023, the service provider, assisted and supported the CWDM to:

- Performed a high-level overview to determine the Municipality's readiness to implement Regulations 890 and 891 and reported on the findings and recommended way forward;
- Conducted awareness sessions and training for all staff of Cape Winelands District Municipality on the requirements of Regulations 890 and 891;
- Developed Performance Agreements linked to job descriptions for all permanent employed staff compliant with the requirements of Regulation 890;
- Conducted training to all staff on the web-based performance system;
- Drafted the Human Resource Strategy and Plan with regards to the role-out of the Performance Management and Development System (PMDS) in the Municipality.

For the 2023/24 year the CWDM implemented the following:

- Develop a comprehensive Performance Management and Development Framework, aligned to the MSR and the CWDM IDP;
- Review the Performance Management Policy to be aligned with Regulation 890;
- Conduct awareness sessions to all staff on the evaluation of staff performance;
- Update the Personal Development Plans of all staff in terms of the requirements of Regulation 890;
- Review the performance plans during the mid-year evaluations and amend where applicable;
- Conduct continuous IPM training sessions, to ensure skills transference to all staff;
- Develop and implement an effective Change Management strategy to ensure the establishment of a Performance Culture within the CWDM.

For the 2024/25 year the CWDM focussed on the following:

- Continuous PMD Systems Refresher training;
- Review and amendments to the quality of Performance Agreements;
- Continuous Employee Satisfaction Surveys to improve IPM within the CWDM;
- Review of Job Descriptions to be aligned with the Staff establishment and required job functions;
- Instituted a comprehensive Skills Audit and GAP analysis to determine and inform the CWDM Workplace Skills Plan (WSP) and Personal Development Plans (PDPs);

- Developed PDPs` for all staff based on the Skills Audit results and Departmental Training Needs Analysis;
- Revised the new 5-Year Employment Equity Plan, based on sectoral Targets – informing Chapter:3 Recruitment and Selection and Chapter: 5 Skills Development`s Talent Management Strategy.
- Developed an HR Dashboard to assist, support and link all HR related activities and processes, as well as providing the CWDM with a comprehensive HR Administrative and record keeping electronic system.
- Implemented performance evaluations and moderations for all staff, including the relevant training to all staff;
- Review the IPM Policy to ensure full alignment with the MSR;
- Reviewed the Staff Establishment Diagnosis;
- Aligned and uploaded the SDBIP onto the PMDS;
- Implementation of the HR Policy Register;
- Developed a Comprehensive Talent Management and Succession Implementation Plan;
- Developed and HR Strategy Implementation Plan;
- Conducted a HR Maturity Assessment;
- Developed Standard Operating Procedures for HR Processes;
- Updated the HR Risk Register
- Developed/ Revised the following related Policies:
    - Employee Wellness Policy;
    - Diversity Management Policy;
    - Disability Policy;
    - Revised Education, Training and Development (ETD) Policy;
    - Revised Occupational Health and Safety (OHS) Policy;
    - Mentoring and Coaching Policy;
    - Experiential Training Policy.

In conclusion, PMDS within the CWDM, will be utilised as the monitoring and evaluation vehicle, in order to ensure the necessary transformation and change within the CWDM, in establishing an effective and efficient municipal workforce, in attaining the goals and objectives, as set out in the CWDM IDP.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, VACANCIES AND TERMINATIONS

EMPLOYEE TOTALS

EMPLOYEES					
Description	YEAR -1: 30 JUNE 2024	YEAR 0: 30 JUNE 2025			
	Number of employees	Number of approved posts	Number of employees	Number of vacancies	Vacancies %
Water	0	0	0	0	0%
Wastewater (Sanitation)	0	0	0	0	0%
Electricity	0	0	0	0	0%
Waste Management	0	0	0	0	0%
Housing	0	0	0	0	0%
Wastewater (Stormwater Drainage)	0	0	0	0	0%
Roads	148	298	172	126	42.2%
Transport	1	3	1	2	66.66%
Planning	1	2	1	1	50%
Local Economic Development	4	4	4	0	0%
Community and Social Services	14	11	9	2	18.1%
Environmental Protection	0	0	0	0	0%
Health	50	55	48	7	12.7%
Public Safety	57	79	54	25	31.6%
Sport and Recreation	0	0	0	0	0%
Corporate Policy Offices and other	118	144	107	37	25.6%
TOTALS	**393**	**596**	**396**	**200**	**33.5%**

EMPLOYEES: THE EXECUTIVE AND COUNCIL					
JOB LEVEL	YEAR -1: 30 JUNE 2024	YEAR 0: 30 JUNE 2025			
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Vacancies (as a % of total posts)
T1 – T3	0	0	0	0	0%
T4 – T8	6	6	6	0	0%
T9 – T13	1	3	0	3	100%
T14 – T17	1	1	1	0	0%
T18 – T19	0	0	0	0	0%
MM & Section 56 employees	4	5	4	1	20%
Councillors	41	41	41	0	0%
TOTAL	**53**	**56**	**52**	**4**	**7.1%**

EMPLOYEES: FINANCIAL SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2024	YEAR 0: 30 JUNE 2025			
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Vacancies (as a % of total posts)
T1 – T3	0	0	0	0	0%
T4 – T8	5	6	5	1	16.6%
T9 – T13	16	11	7	4	36.3%
T14 – T17	8	5	5	0	0%
T18 – T19	1	1	1	0	0%
TOTAL	**30**	**23**	**18**	**5**	**21.7%**

EMPLOYEES: HUMAN RESOURCE SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2024	YEAR 0: 30 JUNE 2025			
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Vacancies (as a % of total posts)
T1 – T3	0	0	0	0	0%
T4 – T8	0	0	0	0	0%
T9 – T13	4	11	4	7	63.63%
T14 – T17	1	1	1	0	0%
T18 – T19	1	1	1	0	0%
TOTAL	**6**	**13**	**6**	**7**	**53.84%**

EMPLOYEES: ROAD SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2024	YEAR 0: 30 JUNE 2025			
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Vacancies (as a % of total posts)
T1 – T3	39	107	47	60	56%
T4 – T8	98	161	106	55	34.1%
T9 – T13	6	25	14	11	44%
T14 – T17	4	4	4	0	0%
T18 – T19	1	1	1	0	0%
TOTAL	**148**	**298**	**172**	**126**	**42.2%**

EMPLOYEES: ICT SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2024	YEAR 0: 30 JUNE 2025			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
T1 – T3	0	0	0	0	0%
T4 – T8	1	1	1	0	0%
T9 – T13	3	4	3	1	25%
T14 – T17	1	1	1	0	0%
T18 – T19	0	0	0	0	0%
TOTAL	**5**	**6**	**5**	**1**	**16.66%**

EMPLOYEES: PLANNING SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2024	YEAR 0: 30 JUNE 2025			
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Vacancies (as a % of total posts)
T1 – T3	0	0	0	0	0%
T4 – T8	0	0	0	0	0%
T9 – T13	0	0	0	0	0%
T14 – T17	1	2	1	1	50%
T18 – T19	0	0	0	0	0%
TOTAL	**1**	**2**	**1**	**1**	**50%**

EMPLOYEES: LOCAL ECONOMIC DEVELOPMENT SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2024	YEAR 0: 30 JUNE 2025			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
T1 – T3	0	0	0	0	0%
T4 – T8	1	1	1	0	0%
T9 – T13	2	2	2	0	0%
T14 – T17	1	1	1	0	0%
T18 – T19	0	0	0	0	0%
TOTAL	**4**	**4**	**4**	**0**	**0%**

EMPLOYEES: HEALTH INSPECTION, ETC.					
JOB LEVEL	YEAR -1: 30 JUNE 2024	YEAR 0: 30 JUNE 2025			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
T1 – T3	0	0	0	0	0%
T4 – T8	0	0	0	0	0%
T9 – T13	43	47	40	7	14.8%
T14 – T17	7	8	8	0	0%
T18 – T19	0	0	0	0	0%
TOTAL	**50**	**55**	**48**	**7**	**12.7%**

EMPLOYEES: DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC.					
JOB LEVEL	YEAR -1: 30 JUNE 2024	YEAR 0: 30 JUNE 2025			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
T1 – T3	0	0	0	0	0%
T4 – T8	0	0	0	0	0%
T9 – T13	2	5	2	3	60%
T14 – T17	1	1	1	0	0%
T18 – T19	0	0	0	0	0%
TOTAL	**3**	**6**	**3**	**3**	**50%**

EMPLOYEES: FIRE SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2024	YEAR 0: 30 JUNE 2025			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Chief Fire Officer and Deputy	1	2	1	1	50%
Other Fire Officers	0	0	0	0	0%
T1 – T3	0	0	0	0	0%
T4 – T8	18	19	16	3	15.7%
T9 – T13	37	57	36	21	38.5%
T14 – T17	1	1	1	0	0%
T18 – T19	0	0	0	0	0%
TOTAL	**57**	**79**	**54**	**25**	**31.6%**

EMPLOYEES: PROPERTY, LEGAL, IDP, PERFORMANCE & RISK MANAGEMENT AND PROCUREMENT SERVICES					
JOB LEVEL	YEAR -1: 30 JUNE 2024	YEAR 0: 30 JUNE 2025			
	Number of employees	Number of posts	Number of employees	Number of vacancies (full-time equivalents)	Vacancies as a % of total posts)
T1 – T3	0	0	0	0	0%
T4 – T8	2	8	3	5	62.5%
T9 – T13	3	17	12	5	29.4%
T14 – T17	3	6	5	1	16.6%
T18 – T19	1	1	1	0	0%
TOTAL	**9**	**32**	**21**	**11**	**34.3%**

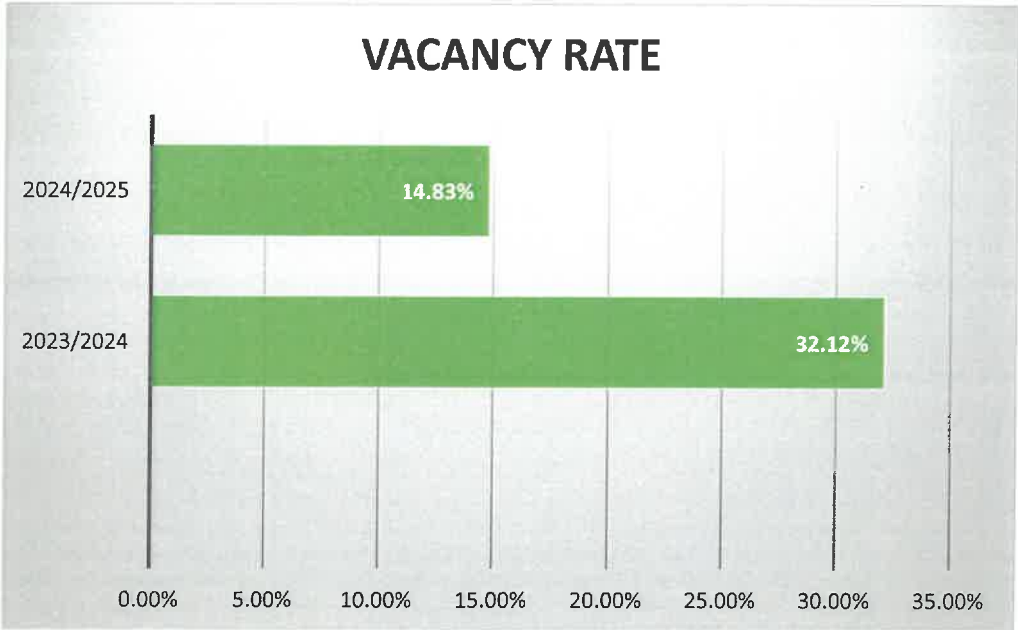
4.2 VACANCIES

VACANCY RATE: 2024/2025			
Designation	Total approved posts	Vacancies (Total time that vacancies exist using full-time equivalents)	Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0%
Chief Financial Officer	1	0	0%
Other S56 Managers (excluding finance posts)	3	1	33.3%
Other S56 Managers (finance posts)	0	0	0%
Police Officers	0	0	0%
Firefighters	79	25	31.6%
Senior Management levels T18 – T19 (excluding finance posts)	5	0	0%
Senior Management levels T18 – T19 (finance posts)	1	0	0%
Professionally qualified levels T14 – T17 (excluding finance posts)	31	3	9.6%
Professionally qualified levels T14 – T17 (finance posts)	8	0	0%

COMMENT ON VACANCIES AND TURNOVER

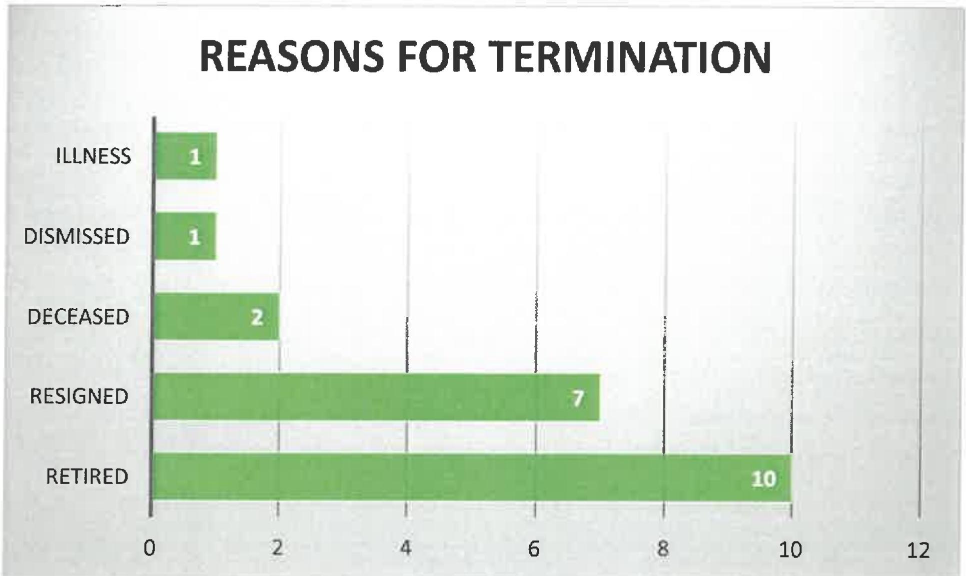
The Municipal Manager, Executive Director: Corporate Services, Executive Director: Community Development & Planning Services and the Chief Financial Officer posts were filled during the 2024/2025 financial year. The Executive Director: Technical Services position became vacant on 01 January 2025.

On 30 June 2025, the approved staff establishment of the CWDM consisted of a total of five hundred and ninety-six (596) posts of which three hundred and ninety-six (396) were filled and two hundred (200) were vacant. Of the total of two hundred (200) vacancies, only sixty-nine (69) were budgeted during the 2024/2025 financial year, resulting in a vacancy rate of 14.83%. The vacancy rates over the past two financial years calculated on budgeted vacancies is best reflected as follows:



TERMINATIONS

A total of twenty-one (21) employees terminated services at the CWDM during this period for the following reasons:

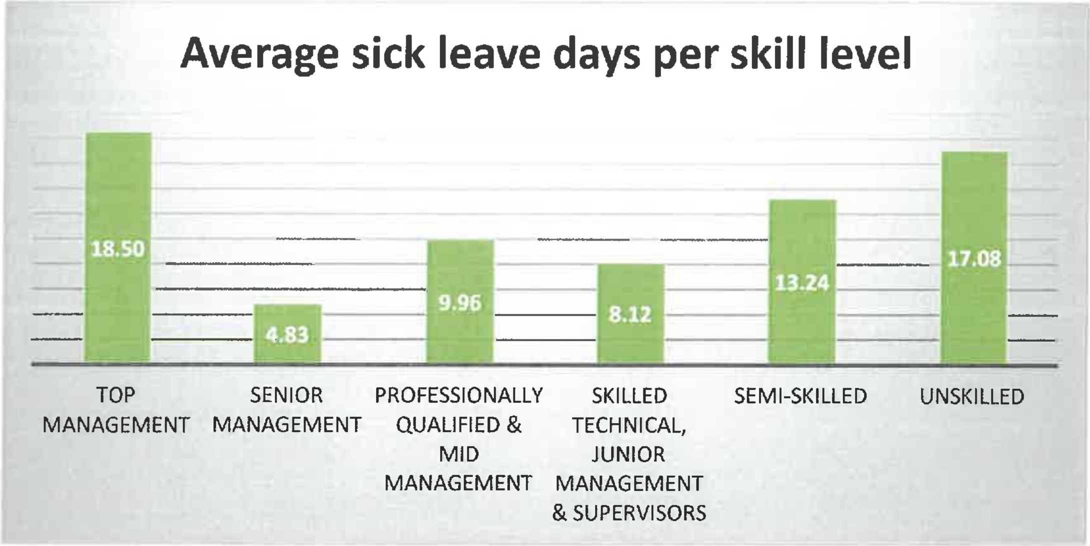


TURNOVER RATE			
Details	Total number of employees as at beginning of financial year	Total number of terminations for the financial year	No.
2023/2024	390	23	5.89%
2024/2025	378	21	5.56%

4.3 INJURIES

Number and cost of injuries on duty					
Type of injury	Injury leave taken	Employees using injury leave	Proportion of employees using sick leave	Average injury leave per employee	Total estimated cost
	Days	No.	%	Days	R'000
Required basic medical attention only	148	23	86.11%	6	R111,029.04
Fatal	0	0	0	0	0
Total	**148**	**23**	**86.11%**	**6**	**R111,029.04**

NUMBER OF DAYS OF SICK LEAVE (EXCLUDING INJURIES ON DUTY)					
JOB LEVELS	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	Average sick leave per employees
	Days	%	No.	No.	Days
Top Management (MM & Section 56)	37	2.7%	2	4	18.5
Senior Management (T18 – T19)	29	37.93%	6	6	4.83
Professionally qualified and experienced specialists and mid-management (T14 – T17)	259	11.58%	26	36	9.96
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (T9 – T13)	893	26.43%	110	139	8.12
Semi-skilled and discretionary decision making (T4 – T8)	1 946	29.45%	147	153	13.24
Unskilled and defined decision making (T1 – T3)	854	32.2%	50	58	17.08
Total	**4 018**	**28%**	**341**	**396**	**11.78**



COMMENT ON INJURY AND SICK LEAVE

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

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

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

Injury on duty leave is granted to an employee who suffers an illness or injury in the course of his/her duties for the periods corroborated by a medical certificate and is restricted to 24 months in respect of any one illness or injury. All injuries on duty that result in accident leave are investigated by the relevant supervisors, in collaboration with the Occupational Health and Safety Officer in order to establish whether there was any negligent behaviour and to impose measures to avoid future incidents/injuries that may result in accident leave. All incidents and injuries are reported on a monthly basis to the Local Labour Forum.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Skills development in South Africa is going through big changes as the Quality Council for Trades and Occupations (QCTO) prepares to take over management of quality assurance for accredited qualifications and skills programmes from the SETAs. The QCTO was set up because there was a need for an overarching institution with national capacity for quality assurance of trades and professional qualifications, rather than the system which placed quality assurance for these with the Sector Education and Training Authorities (SETAs) which are, by definition, concerned with sectors.

The QCTO register occupational qualifications and part qualifications on the NQF framework. It governs the quality assurance processes for these qualifications, which are namely to; appoint and evaluate Development Quality Partners; appoint Assessment Quality Partners (AQPs); monitor and evaluate AQPs' performance; register (and deregister) training providers on recommendation of AQPs, and to issue the qualification certificates to trainees. The QCTO Is gradually taking its delegated functions from SAQA, as it builds capacity. As described above, there is a transition period during which SETAs retain their QA functions in respect of existing qualifications. Each qualification has an expiry date, which cannot be longer than 5 years from registration of renewal, so all existing qualifications expired by June 2024. However, due to the backlog of the mentioned processes, as well as the fact that only 30% of theses qualifications were converted to the QCTO standards, most qualifications and part qualifications were deferred by the Department of Higher Education to later dates, in order to accommodate for the huge number of outstanding qualifications. The latter constitutes various practical implications for the CWDM, as specifications and Supply Chain Processes are negatively affected. Thus, the appointments of training service providers, due to their QCTO accreditations status are becoming very challenging for the CWDM – Effecting the implementation of training.

In September 2021, the Municipal Staff Regulations and its guidelines were promulgated for implementation from 1 July 2022. These regulations specifically highlighted and prioritised skills development, as per Chapter 5: Skills Development of the MSR. This new legislative landscape will undoubtedly change all municipal capacity-building processes. The CWDM is on the forefront of this challenging landscape in our effort to transform and ensure internal compliance, as well as advising and coordinating our local municipalities within the district, as per our mandate. In terms of the above-mentioned Staffing Regulations, the Municipality was required to update their current skills and in terms of what is required as stated by these Regulations. The Municipality appointed a specialist Service Provider to assist with the implementation of these Regulations. After a thorough analysis and a Readiness Review was done the following were suggested:

The Municipality to update the required skills as per Chapter 5 of the MSR.

- Conduct a gap analysis between their own information and the skills for each post and post level in terms of the Regulation;
- The Municipality furthermore must ensure alignment between the Skills Audit and the Workplace Skills Plan and therefore this plan will have to be reviewed after the Skills Audit has been finalized.;

- The information then subsequently must relay back to the individual's PDP's as well as Core Competencies;
- The progress in terms of the PDP's, the skills development and the development return on investment must be assessed together with the performance assessments;
- The performance assessments will then inform the skills development process and progress.

An implementation plan was drafted, and to date, the following progress were made:

- Awareness program was conducted, and all staff were granted opportunity to submit training needs;
- The WSP was completed and submitted to the LGSETA in April;
- Training was given to HR staff on how to implement the Staff Regulations where skills Development was concerned on the 18th of May 2023;
- Further training was given to HR Staff in June on how to add the new competencies to the Job Descriptions in terms of annexure A during June 2023;
- The Job Profiles and Competencies were then added to the Job Descriptions of all Staff;
- Training was given to all Staff in June on the Competency Framework.

For the 2023/2024 financial year the following were achieved:

- Finalization of the HR Strategy which includes a 5-year plan on Skills Development at the Cape Winelands District Municipality;
- Partial Completion of Personal Development Plans for all Staff Members;
- Drafting of a Mentoring and Coaching Policy;
- Identification of Workplace Mentors and Coaches;
- Drafting of a 5-year Talent Management Framework;
- Concluding a perceived GAP Skills analysis with regard to the competencies;
- Preparing the conduct of a Skills Audit and Skills needs Analysis;
- Drafting a Succession Planning and Talent Management Implementation Plan.

For the 2024/2025 financial year the following were implemented:

Project	Status	Comments
PMDS Awareness (Deliverable 4a)	Completed	Completed on 15 – 19 July (face to face) (build 31 July)
Assist with the review of the IPM Policy (Deliverable 4r)	Completed	Completed on 7 July; facilitated on 2 July (Worcester) (build on 29 July)
Performance Management System (Training) Performance Plans	Completed	23-24 July completed (Worcester and Stellenbosch) (16 x R1188) (build 22 August)
Competency Framework Training	Completed	Completed on 15 – 19 July (face to face) (build 31 July)
Staff Establishment Diagnosis	Completed	Week of 15-19 July
Change Management Training	Completed	Week of 15-19 July
SDBIP load on system and IPMDS load on system (2024/25)	Completed	01 August build
ROI on training	Completed	13 Aug
HR training for non-HR practitioners	Completed	11 & 12 September
Training on policy/strategy/framework/guideline development	Completed	2 & 9 September
General System Training – Updating of KPI's SDBIP and IPMDS	Completed	4 – 6 September
Implementation of a HR Policy Register	Completed	Submitted to client on 22nd October for comment

Talent Management and Succession Implementation Plan	Completed	Submitted to client on 15th October for comments, Client requested extension until 31 Oct
Revision of EE Policy	Completed	Submitted to client on 26th October for comment
HR Strategy Implementation Plan	Completed	Submitted to client on 22nd October for comment
Implementation of HR Policy Register to monitor regular review	Completed	Feb 2025
Talent management and succession planning implementation plan	Completed	Feb 2025
HR Strategy Implementation plan	Completed	June 2025
Review of the JD's to be aligned with staff establishment	Completed	12 sessions completed on 27 and 28 November 2024.
Maturity Assessment	Completed	Maturity Assessment took place during the week of 17th to 21st February and completed Assessment were submitted to CWDM on 11th March 2025
Annual MSR Review	Completed	MSR Review took place during the week of 17th to 21st February and completed Assessment were submitted to CWDM on 11th March 2025
HR SOPS	Completed	Submitted 19 SOPS to Client on the 30th for comment. Submitted further 7 SOPs to client Had follow up discussions with all SOP Owners the week of the 18th of Draft SOPs were submitted on 17 January 2025 and were workshopped with the HR Unit during the week of 27th to 30 January 2025 and again the week of 17th to 21st of February. Final SOPSs were submitted to CWDM on 19 March 2025.
Skills Audit and Gap Analysis	Completed	Training took place in November and again the week of 17th to 21st February 2025.Skills template were developed and sent to CWDM for completion in February 2025.Completed March 2025
Develop PDPs	Completed	Training took place in November and again the week of 17th to 21st February 2025.PDP template was developed and sent to CWDM to complete the Reporting Lines of employees .Completed June 2025
Development of HR Risk Register	Completed	Feb 2025
Employment Equity Plan	Completed	June 2025
Review of the JD's to be aligned with staff establishment	Completed	June 2025

The following policies were finalised in December 2024:

- Employee Wellness Policy;
- Diversity Management Policy;
- Disability Policy;
- Revised Education, Training and Development (ETD) Policy;
- Revised Occupational Health and Safety (OHS) Policy;
- Mentoring and Coaching Policy;
- Experiential Training Policy.

Evidently, the legislative transformation of Skills Development will have a far reaching and overall interlinked impact stretching across the municipality. Integration and alignment to all internal spheres and functions have become essential and the broadening of the Human Resource Development function into its various specialisations function have become imperative.

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

In terms of section 67(1)(a) of the MSA, the CWDM, in accordance with the Employment Equity Act, 1998 (Act No. 55 of 1998) continuously develops and adopts appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration, including the recruitment, selection and appointment of persons as staff members.

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

The CWDM approved a new Employment Equity plan during the 2023/2024 financial year and during the 2024/2025 financial year, the CWDM gave continuous effect to the implementation of the plan. The Employment Equity Committee recommended that the approved plan be extended for another year.

The Employment Equity Regulations, 2025 came into effect on 15 April 2025, repealing and replacing the 2014 Regulations. Also in effect from 15 April 2025 is the Determination on Sectoral Numerical Targets which applies to 18 national economic sectors. The new Regulations and Determination introduce a significantly more prescriptive and compliance-driven framework, particularly for designated employers.

Designated employers are now required to prepare and implement Employment Equity Plans (EE Plans) covering a fixed five-year period from 1 September 2025 to 31 August 2030. The plans must align with the sector-specific numerical targets published by the Minister of Employment and Labour. Employers operating in more than one sector must apply the targets of the sector in which the majority of their employees are employed.

When determining annual employment equity targets, employers must set numerical targets for designated groups in each of the four upper occupational levels taking into account the applicable sector targets and the economically active population (EAP) (which includes job seekers). Employers must avoid over-representation of a group which already exceeds the applicable EAP in a particular occupational level. An employer that does not meet target must provide a justification such as limited recruitment opportunities, skills shortages, or economic pressures.

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

EMPLOYMENT EQUITY FORUM

Quarterly meetings were held on 07 October 2024, 18 February 2025, 25 April 2025 and 10 July 2025 by the Employment Equity Forum where discussions were held on appointments, terminations and promotions in respect of a previous quarter, in comparison to the goals and targets set out in the approved CWDM Employment Equity Plan. The Employment Equity Committee monitors and reviews the progress of the implementation of the Employment Equity Plan and ensures that the employer complies with the requirements as set out in the plan. Challenges experienced during recruitment and selection processes are highlighted and the committee also jointly strives to find amicable solutions to address these challenges within the workplace.

The Division: Human Resources in collaboration with Ignite Advisory Services and the CWDM Employment Equity Committee studied and attended training sessions on the Determination of Sectoral Numerical Targets' (Final Sector Target Regulations) and the 'Employment Equity Regulations, 2025' (General Administrative EE Regulations), which repeal the Employment Equity Regulations, 2014 (collectively, the 2025 EEA Regulations) and also conducted a "Barrier Analysis Surveys" of which the findings is contained in the EEA12 form.

Ignite Advisory Services presented the CWDM Draft Employment Plan for the period 01 September 2025 until 31 August 2030 (5-years) and consulted with the CWDM Equity Committee on 16 July 2025. The majority of the CWDM Employment Equity Committee supported the draft plan.

The draft CWDM Draft Employment Equity Plan for the period 01 September 2025 until 31 August 2030 (5-years) as well as the outcomes in respect of the 'Barrier Analysis Survey' that was completed by CWDM employees will be presented for further consideration to the CWDM employees during the Division: Human Resources Roadshows, virtual MS Teams presentation at the beginning of the new financial year.

EMPLOYEE WELLNESS

Employees are widely regarded as the most valuable asset of any organization. Their skills, knowledge, and commitment directly influence productivity, innovation, and service delivery. A motivated and engaged workforce fosters a positive work environment and drives organizational success.

Recognizing this, the **Cape Winelands District Municipality (CWDM)** places strong emphasis on its **Employee Wellness Program**—a structured initiative designed to enhance the health, well-being, and overall quality of life of employees both within and beyond the workplace.

LYRA Well-being has been appointed as the official Service Provider to deliver a comprehensive wellness programme to CWDM employees and their immediate families. LYRA offers evidence-based, organisation-focused employee support designed to enhance well-being and drive measurable business outcomes. Services provided include

- 24/7/365 confidential support via a dedicated helpline, telephone and face-to-face counselling.
- Life Management Services,
- Access to financial information and guidance
- Managerial support—an advisory service designed to assist managers and supervisors in identifying and addressing mental health concerns, fostering a culture of support, and enhancing employee engagement
- Online Portal – where a wealth of information and useful articles on wellness issues can be found.
- Health@ Hand - a medical advisory service for health-related queries

A total of **124** employees accessed the Wellness Program and received counselling and support services.

LYRA delivered a series of online webinars, each dedicated to a distinct aspect of well-being. Topics of the webinar included:

- The art of relaxation and rest
- Servant Leadership
- Performance Anxiety Imposter Syndrome
- Loneliness and Mental Health
- Social Media and Mental Health
- Get Ready for Love
- Creating a thriving, corporate environment
- Global Mental Health Trends
- Stress Survival Kit
- Trauma
- Office Syndrome
- Adult ADHD

In addition to the webinars, LYRA also hosted a series of virtual, interactive Topic Talks for employees. These sessions focused on practical and personal development themes, including:

- Maximizing the LYRA Well-being Service for personal growth
- Financial Management
- Stress Management
- Relationship Management

The Wellness Day, held on **28 May 2025**, was the highlight on the CWDM Wellness Calendar. The event featured a variety of engaging and enriching activities designed to promote holistic well-being among employees. Highlights of the event included:

- 1.5km and 5km Fun Run/Fun Walk
- Interactive fitness classes
- On-site health screenings and wellness consultations
- Motivational talks by guest speakers
- Games and sports activities

The day fostered a sense of community, fun, encouraged self-care, and empowered employees to prioritize their mental, physical, and emotional health.
All these Wellness initiatives hosted, fostered a culture of care, encouraged self-awareness, and empowered employees to prioritize their mental, physical, and emotional health—contributing to a healthier, more engaged workforce.

WELLNESS DAY PICTURES

LOCAL GOVERNMENT: MUNICIPAL STAFF REGULATIONS NO. 890 AND LOCAL GOVERNMENT: GUIDELINES FOR THE IMPLEMENTATION OF THE MUNICIPAL STAFF REGULATIONS NO. 891

A diagnostic report on the performance of municipalities conducted in 2014 revealed that some municipalities are still experiencing governance and institutional challenges in meeting their obligations, despite evidence of progress.

Some of the challenges include:
(i) Induced municipalities to adopt disparate HR systems resulting in excessive disparities that impede mobility of staff in the sector;
(ii) Bloating of municipal administration in non-core functions of municipalities;
(iii) Incoherent HR practices resulting in the concentration of critical skills in affluent municipalities;
(iv) High incidence of irregular and inappropriate appointments;
(v) Poor skills development programmes negatively impacting the capacity of municipalities to fulfil their constitutional obligations;
(vi) Ineffective performance management and lack of accountability;
(vii) Poor planning, under-expenditure by municipalities on capital budgets and ineffective revenue collection strategies; and
(viii) Incoherent disciplinary and grievance procedures.

In terms of Chapter 7 (Local Public Administration and Human Resources) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), the Minister for Cooperative Governance and Traditional Affairs promulgated regulations and issued guidelines setting uniform standards for municipal staff systems and procedures for all municipal staff and senior managers. These Regulations and Guidelines took effect from 1 July 2022.

All municipalities are required to develop human resources policies consistent with the regulations. The human resources policies had to be developed/reviewed and adopted by municipal councils before 1 July 2022.

The aforementioned is also supported by Chapter 13 of the National Development Plan in terms of the Building of a Capable and Developmental State, and clause 154(1) of the Constitution of the Republic of South Africa, 1996 that, inter alia, stipulate that national and provincial governments, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

The Local Government: Municipal Staff Regulations No. 890 are organised in nine chapters:

Chapter 1: Interpretation and application
Chapter 2: Staff establishment, job description and job evaluation
Chapter 3: Recruitment, selection and appointment of staff
Chapter 4: Performance management and development system
Chapter 5: Skills development
Chapter 6: Dispute resolution
Chapter 7: Disciplinary code and procedures
Chapter 8: Remuneration related matters
Chapter 9: General (transitional arrangements, repeal and short title)

The objectives of the regulations are to:

(a) create a career local public administration that is fair, efficient, effective and transparent;
(b) create a development-oriented local public administration governed by good human resource management and career development practices;
(c) ensure an accountable local public administration that is responsive to the needs of local communities;
(d) ensure that high standards of professional ethics are fostered within local government;
(e) strengthen the capacity of municipalities to perform their functions through recruitment and appointment of suitably qualified and competent persons; and
(f) establish a coherent HR governance regime that will ensure adequate checks and balances, including enforcement of compliance with the legislation.

The new prescribed templates in respect of Chapter 3: Recruitment and Selection was implemented from 01 July 2022 in respect of the implementation of the new Local Government: Municipal Staff Regulations No. 890 and Local Government: Guidelines for the implementation of the Municipal Staff Regulations No. 891 issued in Government Gazette No. 45181, dated 20 September 2021 in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

The CWDM procured the services of Ignite Advisory Services until 30 June 2025 to assist the CWDM with the implementation of the new Local Government: Municipal Staff Regulations No. 890 and Local Government: Guidelines for the implementation of the Municipal Staff Regulations No. 891 issued in Government Gazette No. 45181, dated 20 September 2021 in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

WORKFORCE PROFILE: DEPARTMENTS - JUNE 2025

	MALE				FEMALE			
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE
CWDM Targets	22.5%	22.4%	0.8%	7.2%	20.7%	19.8%	0.6%	6.0%
Office of the Municipal Manager: June 2025	0.0%	22.2%	0.0%	0.0%	33.3%	22.2%	0.0%	22.2%
Office of the Municipal Manager: May 2025	0.0%	22.2%	0.0%	0.0%	33.3%	22.2%	0.0%	22.2%
Financial Services: June 2025	3.4%	24.1%	0.0%	6.9%	13.8%	34.5%	0.0%	17.2%
Financial & Strategic Support Services: May 2025	3.4%	24.1%	0.0%	6.9%	13.8%	34.5%	0.0%	17.2%
Community Development & Planning Services: June 2025	13.3%	41.7%	0.0%	17.5%	12.5%	15.0%	0.0%	0.0%
Community Development & Planning Services: May 2025	13.3%	41.7%	0.0%	17.5%	12.5%	15.0%	0.0%	0.0%
Technical Services: June 2025	35.4%	35.9%	0.6%	6.1%	10.5%	10.5%	0.0%	1.1%
Technical Services May 2025	35.4%	35.9%	0.6%	6.1%	10.5%	10.5%	0.0%	1.1%
Corporate Services: June 2025	1.9%	27.8%	0.0%	5.6%	11.1%	40.7%	0.0%	13.0%
Corporate Services May 2025	1.9%	27.8%	0.0%	5.6%	11.1%	40.7%	0.0%	13.0%
CWDM GLOBAL: JUNE 2025	20.7%	34.3%	0.25%	9.3%	12.9%	18.9%	0.0%	3.5%
CWDM GLOBAL: MAY 2025	20.7%	34.8%	0.25%	9.3%	12.6%	18.6%	0.0%	3.8%

WORKFORCE PROFILE: CWDM GLOBAL - JUNE 2025

	Male								Female							
Occupational level	**African**	**%**	**Coloured**	**%**	**Indian**	**%**	**White**	**%**	**African**	**%**	**Coloured**	**%**	**Indian**	**%**	**White**	**%**
Targets		22.5		22.4		0.8		7.2		20.7		19.8		0.6		6.0
Top Management	0	0.0	2	50.0	0	0.00	0	0.0	0	0.0	2	50.0	0	0.0	0	0.0
Senior Management	0	0.0	3	50.0	0	0.00	0	0.0	0	0.0	2	33.3	0	0.0	1	16.7
Professionally qualified and experienced specialists and mid-management	3	9.1	11	33.3	0	0.00	8	24.2	3	9.1	7	21.2	0	0.0	1	3.0
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	14	10.4	47	35.1	0	0.00	22	16.4	20	14.9	26	19.4	0	0.0	5	3.7
Semi-skilled and discretionary decision making	44	28.2	56	35.9	1	0.64	5	3.2	15	9.6	29	18.6	0	0.0	6	3.8
Unskilled and defined decision making	21	33.3	17	27.0	0	0.00	2	3.2	13	20.6	9	14.3	0	0.0	1	1.6
Total Permanent	82	20.7	136	34.3	1	0.25	37	9.3	51	12.9	75	18.9	0	0.0	14	3.5
Temporary Employees	1	2.9	8	23.5	0	0.00	2	5.9	11	32.4	11	32.4	0	0.0	1	2.9
Grand Total	83	19.3	144	33.5	1	0.23	39	9.1	62	14.4	86	20.0	0	0.0	15	3.5

All employees, including employees with disabilities

EMPLOYMENT EQUITY FIGURES 30 JUNE 2025

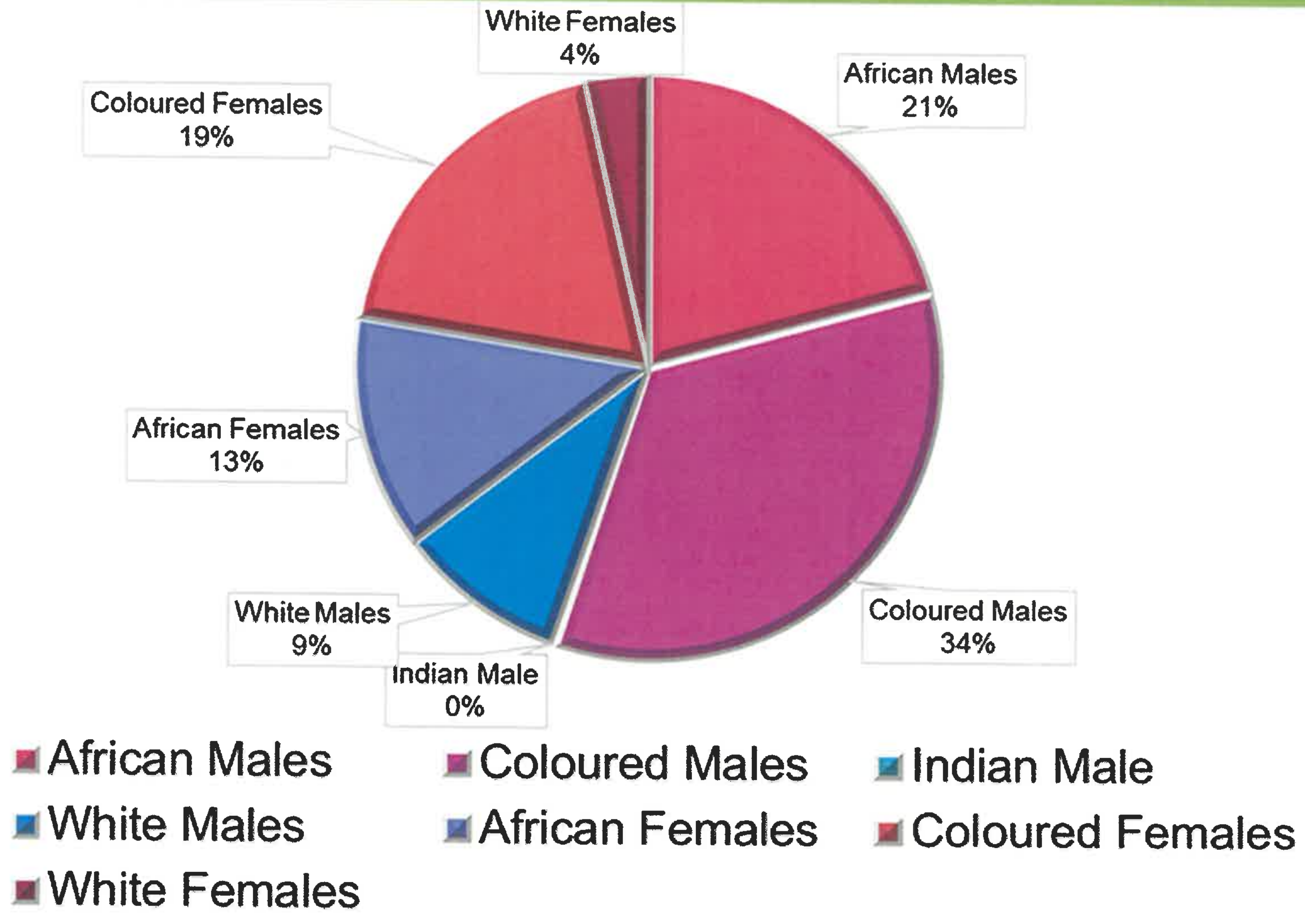
	Male				Female				Foreign Nationals		
Occupational Level	**African**	**Coloured**	**Indian**	**White**	**African**	**Coloured**	**Indian**	**White**	**Male**	**Female**	**TOTAL**
Top Management	0	2	0	0	0	2	0	0	0	0	**4**
Senior Management	0	3	0	0	0	2	0	1	0	0	**6**
Professionally qualified and experienced specialists and mid-management	3	11	0	8	3	7	0	1	0	0	**33**
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	14	47	0	22	20	26	0	5	0	0	**134**
Semi-skilled and discretionary decision making	44	56	1	5	15	29	0	6	0	0	**156**
Unskilled and defined decision making	21	17	0	2	13	9	0	1	0	0	**63**
Total Permanent	82	136	1	37	51	75	0	14	0	0	396
Temporary Employees	1	8	0	2	11	11	0	1	0	0	34
Grand Total	**83**	**144**	**1**	**39**	**62**	**86**	**0**	**15**	**0**	**0**	**430**

All employees with disabilities

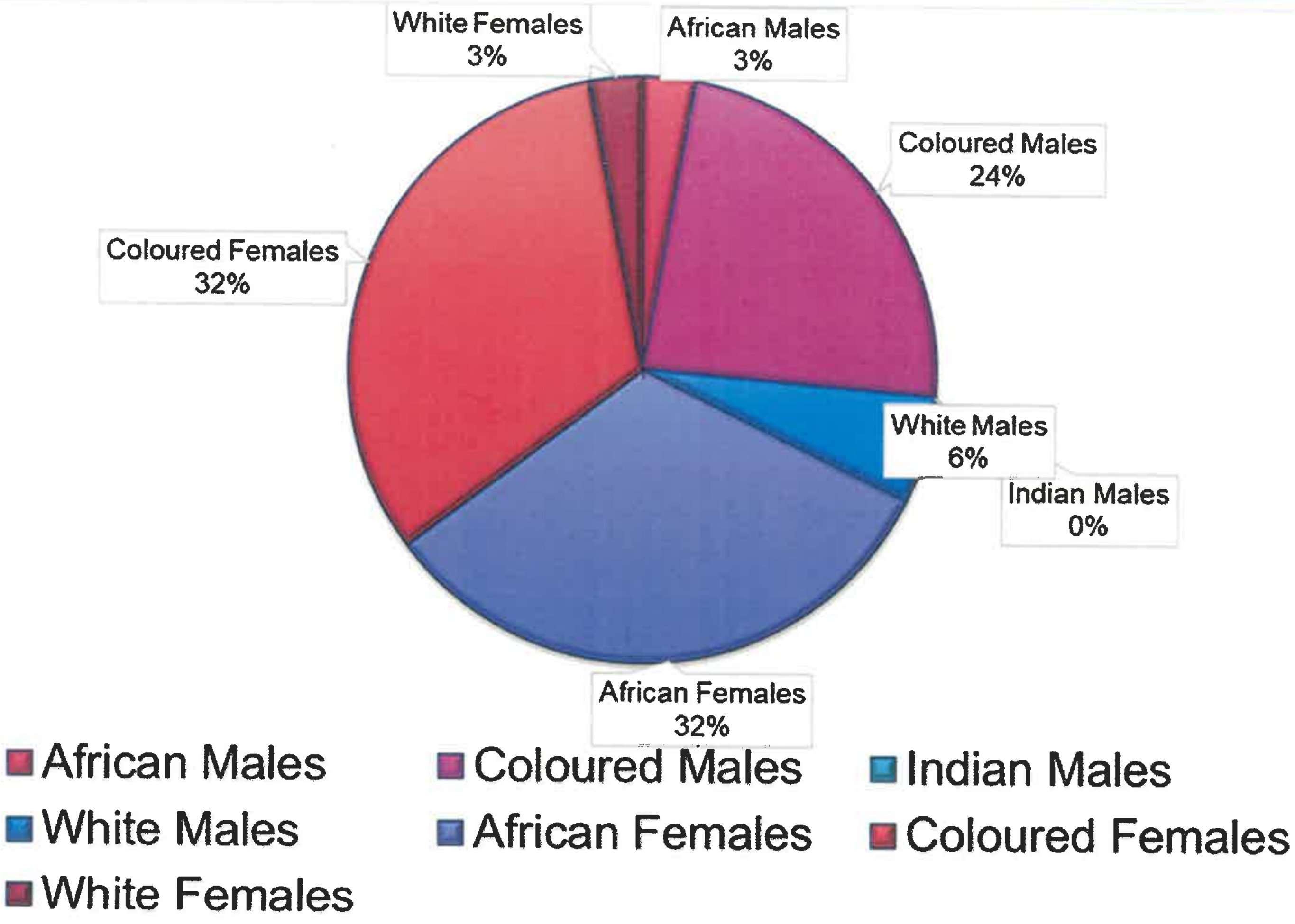
Occupational Levels	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	0	0	0	1	0	0	0	0	0	0	1
Semi-skilled and discretionary decision making	0	1	0	2	0	0	0	1	0	0	4
Unskilled and defined decision making	0	0	0	0	0	1	0	1	0	0	2
TOTAL PERMANENT	0	1	0	3	0	1	0	2	0	0	7
TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	0	1	0	3	0	1	0	2	0	0	7

JUNE 2025 WORKFORCE PROFILE COMPARED TO EE TARGETS

JUNE 2025 GENDER WORKFORCE PROFILE



JUNE 2025 TEMPORARY EMPLOYEES



4.2 POLICIES

OFFICE OF THE MUNICIPAL MANAGER'S POLICIES AND PLANS				
No.	**Name of Policy**	**Completed %**	**Reviewed**	**Date adopted by Council or comment on failure to adopt**
1.	Anti-Corruption Policy Revised CWDM Anti-Corruption and Fraud Prevention Policy and Strategy	100	27 August 2020	27 August 2020
2.	Enterprise Risk Management Policy CWDM Risk Management Policy, Strategy and Risk & Fraud Implementation Plan	100	27 August 2020	27 August 2020
3.	International Relations Policy	100		27 August 2009
4.	Performance Management System Policy and Framework Guide	100		May 2024
5.	Public Participation Policy	100		20 August 2015
6	Policy for Municipal Councillors Acting in their capacity as Commissioner of Oath	100		25 February 2021
7.	Branding Policy	100		28 May 2015
8.	Communication Policy and Strategy 2008-2011	100	20 August 2015	6 November 2008
9.	Staff Statements to the Media Policy	100		24 May 2005
10.	Corporate Identity and Branding Policy	100		28 May 2015
FINANCIAL AND STRATEGIC SUPPORT SERVICES POLICIES AND PLANS				
11.	Determination of Policy for Internal Appeal Procedure in terms of section 62 of Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)	100		24 March 2003
12.	Grievance Procedure	100		SALGBC
13.	Legal Aid Policy for Councilors and Employees	100		24 May 2005
14.	Mayoral Bursary Fund Policy	100		25 October 2012
15.	Official Vehicles and Fleet Management Policy	100	04 December 2014	25 March 2004
16.	Policy for the Investigation of Allegations of Contraventions of Code of Conduct for Councillors	100		25 March 2004
17.	Telephone Policy for Councillors	100		30 June 2006
18.	Uniforms and Protective Clothing: Support Personnel	100		24 May 2005
19.	Official Vehicles and Fleet Management Policy	100		4 December 2014
20.	Appointment of Consultants Policy	100		28 May 2015
21.	Accounting Policy	100		23 May 2013
22.	Allowances and Benefits for Councillors Policy	100		31 January 2019
23.	Asset Management Policy	100	22 May 2014 28 May 2015 25 May 2017	23 May 2013
24.	Benevolent Fund Policy	100	25 November 2010	27 August 2009
25.	Budget Policy	100		25 July 2013
26.	Cash Management Policy and Investment Policy	100	28 May 2015	26 August 2010
27.	Combating Abuse of Supply Chain Management System Policy	100		28 May 2015
28.	Contract Management Policy	100		28 May 2015
29.	Corporate Gifts Policy	100		28 May 2015
30.	Credit Control, Debt Collection and Indigent Policies	100	28 May 2015	30 September 2009
31.	Expenditure Management Policy	100		28 May 2015
32.	Funding and Reserves Policy	100	28 May 2015	14 April 2011
33.	GRAP Policy and Procedural Guide	100		31 January 2005

34.	Inventory and Stock Management Policy	100		28 May 2015
35.	Long-term Financial Policy	100		28 May 2015
36.	Petty Cash Policy	100		26 March 2015
37.	Preferential Procurement Policy	100		28 May 2015
38.	Property Rates Policy	100		23 May 2006
39.	Revenue Management Policy	100		20 May 2015
40.	Subsistence and Travel Policy	100	25 November 2010 30 March 2012 25 July 2013	28 January 2010
41.	Supply Chain Management Policy	100	31 July 2014 25 May 2017	27 March 2008
42.	Tariff Policy and Tariff By-Law	100		13 November 2003
43.	Telecoms and Cellular Phone Allowance Policy	100		31 January 2019
44.	Transport Allowance Scheme	100	29 January 2015	26 April 2007
45.	Transport Allowance Scheme for Essential Users	100		22 June 2007
46.	Travel and Removal Expenses Policy	100		24 May 2005
47.	Unauthorised Fruitless and Wasteful Expenditure	100		28 May 2015
48.	Unforeseen and Unavoidable Expenditure Policy	100		28 May 2015
49.	Virement Policy	100	28 May 2015 25 May 2017	14 May 2010
HUMAN RESOURCE POLICIES AND PLANS				
50.	Chronic Illness Policy	100		24 May 2005
51.	Code of Conduct for Employees	100		LG: Systems Act
52.	Confidentiality Policy	100		24 May 2005
53.	CWDM Sponsored Work Related Functions Policy	100		24 May 2005
54.	Delegations, Authorisation and Responsibility	100	Under review	15 July 2011
55.	Determination of Policy: Dress Code for Councillors	100		19 February 2004
56.	Employee Assistance Programme Policy	100	21 October 2021	25 April 2012
57.	Employee Driving Licence Assistance Policy	100	27 June 2014	17 February 2011
58.	Employee Study Aid and Leave Policy	100	03 December 2013 21 October 2021 26 May 2022 25 April 2023	24 May 2005
59.	Employment Equity Policy	100		25 May 2023
60.	Education, Training and Development Policy	100	04 December 2014 21 October 2021	24 May 2005
61.	Exit Management Policy	100		26 May 2022
62.	HIV and AIDS Policy	100	25 November 2010	24 May 2005
63.	Individual Performance Management Policy	100	21 October 2021 26 May 2022	28 June 2016
64.	Induction Policy	100	26 May 2022	24 May 2005
65.	Internship Policy	100		28 May 2015
66.	Medical Funds Administration Policy	100		21 October 2021
67.	Mentoring and Coaching Policy	100	26 May 2022	21 October 2021
68.	Nepotism Policy	100		24 May 2005
69.	Occupational Health and Safety Policy	100	21 October 2021	24 May 2005
70.	Post Retirement Medical Aid Benefits Policy			21 October 2021
71.	Probation Period Policy	100		26 May 2022
72.	Private Work Policy	100	Under review	24 May 2005
73.	Recruitment and Selection Policy	100	25 November 2010 13 January 2022 26 May 2022 25 May 2023	24 May 2005
74.	Scarce Skills & Retention Policy	100	25 May 2023	
75.	Sexual Harassment Policy	100		24 May 2005
76.	Smoking Policy	100		25 November 2010

77.	Sponsorship Policy	100		28 May 2015
78.	Experiential Training Policy	100	12 June 2025	TBC in 2025/26
79.	Time and Work Attendance Management Policy	100		27 October 2011
80.	Unpaid Leave Policy	100		24 May 2005
81.	Whistleblowing Policy	100		24 May 2005
82.	Overtime Policy	100	25 May 2023	25 May 2023
83.	Secondment and Transfer Policy	100	25 May 2023	
	COMMUNITY DEVELOPMENT & PLANNING SERVICES			
84.	Community Support Policy	100	28 May 2015	29 September 2005
85.	Emergency Nutrition Provision Policy	100		31 January 2013
86.	Fire and Rescue Training Academy Policy	100		4 December 2014
87.	Identifiable and Protective Clothing Policy: Disaster Management	100		24 October 2006
88.	Protective Clothing for Environmental Health Practitioners	100		25 July 2006
89.	Uniform Schedule for the Division: Fire Service	100		25 July 2006
90.	Social Relief of Distress Policy	100		C.15.1 of 25 January 2018
	TECHNICAL SERVICES POLICIES AND PLANS			
91.	Electrification of Rural Housing Policy, Consolidate with Water and Sanitation Policy	100	25 February 2015	25 October 2012
92.	Expanded Public Works Policy	100		31 January 2013
93.	Financial Support for the Replacement and Construction of Fencing along the Provincial Roads Network in the jurisdiction area of CWDM	100		3 December 2013
94.	Maintenance Management Policy	100		28 May 2015
95.	Personal Protective Equipment Policy for the Roads Agency Function	100		26 March 2015
96.	Policy for the Provision of Basic Services to Rural Dwellings	100		25 February 2016
97.	PPE Policy for Roads and Mechanical Workshop	100		26 March 2015
98.	Protective Clothing Policy for Personnel: Roads	100		25 July 2006
99.	Baseline Installation Procedures for Operating Systems	100		25 July 2013
100.	Change Management Process	100		24 April 2014
101.	ICT Data Backup and Retention Policy	100		29 June 2017
102.	ICT Disaster Recovery Plan	100		30 March 2012
103.	ICT Operating System Security Controls Policy	100	25 July 2013 24 April 2014	19 September 2016
104.	ICT Service Level Agreement Management	100		29 June 2017
105.	Information and Communication Backup Policy	100	24 April 2014	25 April 2012
106.	Information Technology Security Policy	100		24 May 2005
107.	Internet and E-mail Usage Policy	100		24 May 2005
108.	Municipal Corporate Governance of Information and Communication Technology (ICT) Policy	100		31 May 2018
109.	Mobile Device Policy	100		4 December 2014
110.	Network Security Policy	100	24 April 2014 25 July 2013	25 April 2017
111.	Physical Environmental Security Policy	100		25 July 2013
112.	Telecommunications Policy	100	4 December 2014 26 January 2023 23 May 2024	24 May 2005
113.	User Account Management Procedures	100		24 April 2014
114.	User Security Policy	100		27 October 2011

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
Municipal Manager	Various allegations in terms of the Code of Conduct for Municipal Staff Members	16 April 2025	First disciplinary hearing set for 24 July 2025. Council withdrew all the allegations against the Municipal Manager on 13 November 2025, and he returned to work on 14 November 2025	13 November 2025

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

4.4 PERFORMANCE REWARDS

PERFORMANCE REWARDS BY GENDER					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2024/2025 R'000	Proportion of beneficiaries within group %
Top Management (MM & Section 56)	Female	1	0	0	0
	Male	3	0	0	0
Senior Management (T18 – T19)	Female	0	0	0	0
	Male	0	0	0	0
Professionally qualified and experienced specialists and mid-management (T14 – T17)	Female	0	0	0	0
	Male	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (T9 – T13)	Female	0	0	0	0
	Male	0	0	0	0
Semi-skilled and discretionary decision making (T4 – T8)	Female	0	0	0	0
	Male	0	0	0	0
Unskilled and defined decision making (T1 – T3)	Female	0	0	0	0
	Male	0	0	0	0
Total		**4**	**0**	**0**	**0**
Has the statutory municipal calculator been used as part of the evaluation process?					Not Applicable

COMMENT ON PERFORMANCE REWARDS

In terms of section 57(4B) of the MSA, bonuses based on performance may be awarded to a municipal manager or a manager directly accountable to the municipal manager after the end of the financial year and only after an evaluation of performance and approval of such evaluation by the municipal council concerned.

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

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

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

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

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

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

On 29 June 2017, at Item C.15.1, the Council of the CWDM resolved that performance bonuses in respect of the Municipal Manager and Managers directly accountable to the Municipal Manager be reinstated with effect from 1 July 2017 to 30 June 2018 and that the performance bonuses be considered annually based on financial affordability. It was further resolved that performance bonuses ranging from 5% to 9% based on a score of 130% to 149% and a maximum of 10% based on a score of 150% and above, in terms of Regulation 32(2) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006 be paid to the Municipal Manager and Managers directly accountable to the Municipal Manager and that addendums to the principal performance agreements be entered into between the Executive Mayor and the Municipal Manager and the Municipal Manager and the Managers directly accountable to the Municipal Manager. At a different meeting – in April 2023, Council resolved to increase the maximum bonus % to 14%, as stated in the mentioned regulations.

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COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.5 SKILLS DEVELOPMENT AND TRAINING

SKILLS MATRIX														
Management Level	Gender	Employees in post as at 30 June 2025	Number Of Skilled Employees Required and Actual as at 30 June 2025											
			Learnerships			Skills Programmes and other Short Courses			Other Forms of Training			Total		
		No.	Actual: End of Year 0	Actual: End of Year 1	Target	Actual: End of Year 0	Actual: End of Year 1	Target	Actual: End of Year 0	Actual: End of Year 1	Target	Actual: End Of Year 0	Actual: End of Year 1	Target
MM and S56	Female	2	0	0	0	1	1	1	0	0	0	1	1	1
	Male	2	0	0	0	0	1	2	0	0	0	0	1	2
Councilors, senior officials, and managers	Female	25	0	0	0	16	19	23	0	0	0	16	19	23
	Male	37	0	0	0	18	35	36	0	0	0	18	35	36
Technicians and associate professionals	Female	11	0	0	0	4	6	8	0	0	0	4	6	8
	Male	25	0	0	0	13	18	25	0	0	0	13	18	25
Professionals	Female	55	0	0	0	33	43	46	0	0	0	33	43	46
	Male	35	0	0	0	24	33	30	0	0	0	24	33	30
Sub-total	Female	93	0	0	0	54	69	78	0	0	0	54	69	78
	Male	99	0	0	0	55	87	93	0	0	0	55	87	93
Total		**195**	**0**	**0**	**0**	**109**	**156**	**171**	**0**	**0**	**0**	**109**	**156**	**171**
*Registered with professional associate body, e.g. CA (SA)														**73**

FINANCIAL COMPETENCY DEVELOPMENT: PROGRESS REPORT						
Description	**A. Total Number of Officials Employed by Municipality (Regulation 14(4)(A) and (C))**	**B. Total Number of Officials Employed by Municipal Entities (Regulation 14(4)(A) and (C))**	**Consolidated: Total of A and B**	**Consolidated: Competency Assessments Completed for A and B (Regulation 14(4)(B) and (D))**	**Consolidated: Total Number of Officials Whose Performance Agreements Comply with Regulation 16 (Regulation 14(4)(F))**	**Consolidated: Total Number of Officials that Meet Prescribed Competency Levels (Regulation 14(4))**
Accounting Officer	1	0	1	1	1	1
Chief Financial Officer	1	0	1	1	1	1
Senior Managers	2	0	2	2	2	2
Any other Financial Officials	27	0	27	27	0	27
Heads Of Supply Chain Management Units	1	0	1	1	0	1
Supply Chain Management Senior Managers	1	0	1	1	0	1
TOTAL	33	**0**	**33**	**33**	**4**	**33**
SKILLS DEVELOPMENT EXPENDITURE						
R 817 943-10						

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

The CWDM proactively kick-started our effort to ensure full compliance with the MSR regulations and to date, the municipality developed and amended all our relevant policies to ensure compliance to this effect. Training and Development is an essential exercise for both the municipality and its employees, as it helps the municipality to gain and retain top talent, increases employee job satisfaction and morale, as well as improve productivity.

The main purpose of organisational capacitation is to ensure that all training initiatives implemented within the Cape Winelands District Municipality (CWDM), are directly linked to achieving the CWDM IDP objectives as well as to comply with the Municipal Staff Regulations in terms of Chapters 4 and 5, thus, the objectives of skills development include but are not limited to:

- Support the achievement of the municipality's goals set out in the Integrated Development Plan by providing critical skills that ensure the delivery of quality services;
- Promote the development and retention of competent municipal staff, including the development of technical, professional and specialist staff who have the required qualifications and skills;
- Support the employment equity objectives of a municipality;
- Be based on high-quality provision and effective workplace learning and development practices, including coaching, mentoring, on-the-job learning and opportunities for the practical application of skills in the workplace;
- Seek to continuously improve its results and the returns on learning investments by defining measures of success, conducting regular evaluations and improving the impact of learning, training and development.

The actual implementation of planned training within the Cape Winelands District Municipality is influenced by an array of internal and external factors. With regards to the implementation of planned training within the Municipality, there is an 80% to 90 % alignment with the training budget, correlation between what is planned and what is implemented.

During the 2024/2025 financial year, the CWDM embarked on various formal and informal training interventions. The majority of skills programmes were conducted via the 'blended learning approach', combining both virtual/online training and the traditional classroom-led training. The focus of training for 2024/25 were the effective implementation of the MSR, with a specific focus on the softer skills relating to the Competency Framework.

Training and Development 2024/2025

Organisational Development

To give full effect and to ensure full compliance with the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) for the 2022/2023 financial year, the CWDM continued the prioritisation of training in Minimum Municipal Competency Levels (MMCL). The CWDM has taken all the reasonable steps towards compliance and to this effect 17 officials commenced with MMCL programme in July 2024 until January 2025.
Organisationally, the training programmes were prioritised as follow:

1. Compliance Training;
2. Operational/Technical Training;
3. Workplace Competencies;
4. Succession Planning Training;
5. Scarce and Critical Functions Training.

Organisational training initiatives included various and sometimes a combination of abovementioned priorities. These training programmes were implemented across the CWDM, covering staff from all departments and in the case of the MSR training, it also included Councillors.

The MMCL Service Provider was appointed on a multi-year contract from July 2023 until June 2025 and the programme was conducted for newly appointed MMCL- affected employees and financial Interns. A New Service Provider were procured in Q1 (for a three-year period) of the 2024/25 year and will commence with the new Municipal Finance Management Programme (MFMP) as from July 2025 – 30 June 2028, thus ensuring that any MMCL- affected officials are covered for this period. Monthly MMCL Reports are submitted to SMT for their consideration, as well as the quarterly submission of Provincial and National Treasury reports.

As per the MSR competency Framework, the CWDM embarked on a range of competency training initiatives, to improve these "soft skills" of specifically Line Managers and supervisors. The latter commenced in the 2023/24 year and continued during the 2024/25 year:

- Leadership Training for 48 Line Managers and Supervisors;
- Change Management Training for 53 Line Managers and Supervisors;
- Mentoring Training for 47 Line Managers and Supervisors;
- Workplace Coaching Training for 14 Line Managers and Supervisors;
- Computer courses MS Office Suite) for 47 officials across various departments;
- PMDS Awareness Training for all staff;
- Performance Management System for Performance Agreements training for all staff;
- Competency Framework Training for all staff;
- Return on Investment training (Evaluation of Training Programmes) for the Training and
- HR training for Non-HR Practitioners for all Line Managers and Supervisors;
- Policy/Strategy and Guideline Training for HR personnel;
- Updating of KPIs` and SDBIPs Training for all staff;
- First Aid Programmes – as per the Occupational Health and Safety Act for 5 officials;

- Employment Equity Training – for all EE Committee members – as per EE Act;
- POPIA – for all staff - as per the Protection of Personal Information Act for all staff
- Industrial Relations Programme – training of appointed internal Prosecutors and Disciplinary Hearings Chairpersons;

- Project Management for 18 Officials from all departments.

Department: Financial Services

In addition to all the MSR related training, the Financial Services Department training focus was on several specialised Provincial and National Treasuries` MSCOA -related training programmes.

Department: Community Development and Planning Services

The Professional Development Training (online) for Environmental Health Practitioners (EHPs) and Emergency Workers (Fire Fighters), as required by the Health Professions Council of South Africa (HPCSA), continued, thus ensuring compliance and highly trained, informed and professional officials. This online programme is imperative for enabling EHPs to stay informed in terms of any new legislation and the latest innovations in their field of expertise, in order to be competitive and to maintain high-quality services to communities. The contracted service provider`s contract came to an end June 2025, however, a newly appointed Service Provider were procured for the period 1 July 2025 – 30 June 2028.

Department: Technical Services

In 2021/22, the municipality highlighted the need for a strategic intervention within the Division: Roads. This was a result of our aged staff component specifically referring to qualified engineers and technicians. As part of our Succession Planning process, the municipality identified a pool of potential candidates to embark on two learnerships, in order to address this skills shortage and to ensure that a pool of qualified technicians and engineers are available. The National Certificate: Road Construction (NQF 4) and the National Diploma: Road Construction Supervisor (NQF 5) continued and successfully concluded in November 2022. Upon conclusion, these learners become eligible for internal bursaries (via our Study Aid Programme) to complete their engineering degrees. For the 2025/26 year these learnerships will commence again with the successful procurement of an accredited service provider. Also, 2 officials will undergo a Section 26 D (Artisan Recognition of Prior Learning Programme with the expectation to ensure them becoming qualified Motor Mechanics.

Regulatory developments affecting machine operators, as determined by the Driven Machinery Regulations as per Occupational Health and Safety Act, gave effect to the implementation of various interdependent technical training programmes. The focus was and will continue to ensure full compliance with the mentioned regulations and associated occupational health and safety legislative requirements for Earthmoving and Lifting Equipment operators. These training programmes focused on the statutory skills required on how to operate various equipment and other heavy machinery, as well as to obtain the required Operators' Cards. No successful service providers could be obtained via the SCM process; however, this challenge was addressed and Earth-moving and Lifting Equipment training will commence in the 2025/26 year. As mentioned above the bulk of training were MSR related, specifically targeting supervisors and Line Managers, in order to ensure full compliance with the MSR.

Department: Corporate Services

All training initiatives for the newly created Department Corporate Services were MSR align training as mentioned above.

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

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

Component A: Statements of Financial Performance

Component B: Spending Against Capital Budget

Component C: Cash Flow Management and Investments

Component D: Other Financial Matters

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.1 INTRODUCTION TO FINANCIAL STATEMENTS

The primary source of revenue for the Cape Winelands District Municipality (CWDM) is grants received from the National and Provincial Government. The Division of Revenue Act (DoRA) allocations for the Medium-Term Revenue and Expenditure Framework (MTREF) indicate that the municipality will continue to receive these grants over the medium term, with an average increase of approximately 3% per financial year.

The RSC Levy Replacement Grant remains the municipality's main source of revenue and constitutes approximately 72% of the total municipal revenue. Additional revenue is primarily derived from interest earned on external investments, which accounts for approximately 20% of the CWDM's total budget and assists the municipality in balancing its budget.

The municipality continuously explores opportunities to optimise returns on its investments, as interest earned represents the only revenue stream with the potential to generate additional funding to support municipal projects and service delivery initiatives.

FINANCIAL SUMMARY						
Description	2023/2024	2024/2025			2024/2025 Variance	
	Actual (R)	Approved Budget (R)	Final Budget (R)	Actual (R)	Approved Budget	Final Budget
Financial Performance						
Investment Revenue	89.961.869	85.000.000	85.000.000	86.565.765	-2%	-2%
Transfers recognised - operational	265.525.744	274.743.598	274.743.598	272.373.713	1%	1%
Other own revenue	130.632.232	149.468.083	149.468.083	153.565.191	-3%	-3%
Total Revenue (excluding capital transfers and contributions)	**486.119.846**	**509.211.681**	**509.211.681**	**512.504.669**	**-1%**	**-1%**
Employee costs	241.636.076	271.833.461	271.183.770	256.197.993	6%	6%
Remuneration of Councillors	14.587.376	15.626.710	15.626.710	15.244.600	2%	2%
Depreciation and amortisation	11.717.860	11.498.904	12.720.359	8.648.390	25%	32%
Other expenditure	195.854.749	210.252.606	209.680.842	182.019.737	13%	13%
Total Expenditure	**463.796.061**	**509.211.681**	**509.211.681**	**462.110.720**	**9%**	**9%**
Surplus/(Deficit)	**22.323.785**	**-**	**-**	**50.393.949**	**-100%**	**-100%**
Transfers recognised - capital	1.762.997	3.292.000	3.292.000	806.947	75%	75%
Surplus/(Deficit) after capital transfers and contributions	**24.086.782**	**3.292.000**	**3.292.000**	**51.200.896**	**-1455%**	**-1455%**
Share of surplus/(deficit) of associate	0	-	-			
Surplus/(Deficit) for the year	**24.086.782**	**3.292.000**	**3.292.000**	**51.200.896**	**-1455%**	**-1455%**

5.2 GRANTS

CONDITIONAL GRANTS: EXCLUDING MIG					
Details	Original Budget (R)	Final Budget (R)	Actual (R)	% Variance	
				Original Budget	Final Budget
EPWP incentive	1.249.000	1.249.000	1.249.000	0%	0
Local Government Financial Management Grant	1.000.000	1.000.000	1.000.000	0%	0%
Rural Roads Asset Management System	3.018.000	3.018.000	1.876.981	38%	38%
Community Development Workers	76.000	77.598	65.194	14%	16%
Fire service capacity building grant	500.000	500.000	500.000	0%	0%
Safety Plan Implementation - WOSA	1.000.000	1.000.000	930.072	7%	7%
Western Cape municipal interventions grant	0	100.000	69.300	-100%	31%
Municipal water resilience grant	1.200.000	1.800.000	0	100%	100%
Non motorised transport infrastructure	0	3.500.000	2.584.165	-100%	26%
Integrated transport planning	939.000	939.000	939.000	0%	0%
Municipal Service Delivery and Capacity Building Grant	0	200.000	0	0%	100%
Municipal Systems Improvement Grant	2.403.000	0	0	100%	0%
Total	**11.385.000**	**13.383.598**	**9.213.713**	**19%**	**31%**

5.3 INTRODUCTION TO ASSET MANAGEMENT

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

The GRAP-compliant Asset Management Policy of the CWDM sets out the procedures to be followed by the Accounting Officer, Executive Directors and their staff to whom functions are delegated for the management of CWDM's assets and for reporting to Council on such functions wherever applicable.

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

COMMENT ON FINANCIAL RATIOS

Key ratios shown in the Annual Performance Report, in Chapter 3.

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE

CAPITAL EXPENDITURE 2024/2025					
Division	Original Budget (R)	Adjustment Budget (R)	Actual (R)	% Variance	
				Budget	Adjustments Budget
Admin Support Services	48.600.00	1.248.930.00	1.106.821.84	-2177%	11%
Property Management	634.500.00	841.350.00	720.467.61	-14%	14%
Transport Pool	35.000.00	37.450.00	32.605.43	7%	13%
Councillor Support	1.010.700.00	133.100.00	91.004.49	91%	32%
Management Financial Services	-	250.000.00	222.222.85	-100%	11%
Disaster Management	11.426.000.00	6.533.600.00	1.569.215.54	86%	76%
Fire Services	6.871.000.00	7.814.168.00	4.124.730.95	40%	47%
Municipal Health Services	18.000.00	33.200.00	28.800.00	-60%	13%
Local Economic Development	60.000.00	60.000.00	29.560.00	51%	51%
Building Maintenance	8.256.500.00	5.208.370.00	2.615.430.42	68%	50%
Projects	228.500.00	204.090.00	98.060.57	57%	52%
Public Relations	398.200.00	414.200.00	221.455.59	44%	47%
Information Technology	5.100.000.00	4.587.970.00	2.330.875.60	54%	49%
Internal Audit	1.046.000.00	30.000.00	25.260.49	98%	16%
Roads	1.046.000.00	992.000.00	306.947.44	71%	69%
Regional Landfill Site	91.000.000.00	107.024.410.00	90.888.361.77	0%	15%
Total	**127.179.000.00**	**135.412.838.00**	**104.411.820.59**	**18%**	**23%**

5.6 REVENUE COLLECTION BY SOURCE

Revenue Collection Performance by Source						
Details	2023/2024	2024/2025			2024/2025 Variance	
	Actual (R)	Approved Budget (R)	Final Budget (R)	Actual (R)	Approved Budget	Final Budget
Property Rates	-	-	-	-	-	-
Property Rates - penalties and colection charges	-	-	-	-	-	-
Service charges - electicity revenue	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	-
Rental of facilities and equipment	264.803	240.000	240.000	258.751	-8%	-8%
Interest earned - external investments	89.961.869	85.000.000	85.000.000	86.565.765	-2%	-2%
Licences and permits	818.913	653.000	653.000	867.768	-33%	-33%
Agency services	116.139.123	133.303.635	133.650.000	122.959.373	8%	8%
Transfers recognised - operational	265.525.744	274.743.598	274.545.000	272.373.713	1%	1%
Other income	13.409.393	15.271.448	15.123.681	29.479.299	-93%	-95%
Total Revenue (excluding capital transfers and contributions)	**486.119.846**	**509.211.681**	**509.211.681**	**512.504.669**	-1%	-1%
Transfers recognised - capital	**1.762.997**	**3.292.000**	**1.546.000**	**806.947**		
Total Revenue	**487.882.842**	**512.503.681**	**510.757.681**	**513.311.616**		

5.7 CAPITAL SPENDING ON THREE LARGEST PROJECTS

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2024/2025	
Asset 1	
Name	DC02_Regional Landfill Site
Description	REGIONAL LANDFILL SITE
Asset type	Landfill Site
Key staff involved	Technical Services (Waste Management Services)
Staff responsibiliies	1. Project oversight and contract management 2. Environmental compliance 3. Operational planning 4. Asset verification & handover 5. Risk and safety management 6. Maintenance planning 7. Budget control & reporting
Asset value (R)	90.888.362.00
Capital implications	1. Funding & cash flow 2. Componentisation & depreciation 3. Rehabilitation/closure provision 4. Capitalised borrowing costs 5. VAT and recoverability 6. Impairment considerations 7. Handover & WIP clearance 8. Operating budget- Running costs
Future purpose of asset	* To provide a compliant waste disposal facility that supports long term waste management needs for the district. * To ensure environmentally sound waste disposal, aligned with national and provincial environmental legislation. * To increase waste handling capacity for the region, reducing reliance on smaller or non compliant landfill sites. * To enable future cell development and expansion, supporting long term sustainable waste management planning. * To support municipal objectives related to public health, environmental protection, and safe waste disposal operations.
Describe key issues	1. All new capital projects needs to be agreed apon by the Monitoring Committee to be established. 2. Not sure if CWDM will carry the cost of new projects needed to improve the Waste Facility or will the cost be shared by the municipalities?
Policies in place to manage asset	Asset Management Policy

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2024/2025	
Asset 2	
Name	DC02_LIGHT 4 x 4 FIRE FIGHTING VEHICLE (REPLACEMENT)
Description	LIGHT 4 x 4 FIRE FIGHTING VEHICLE
Asset type	Fire Engines
Key staff involved	Community and Development Services (Fire Department)
Staff responsibiliies	1. Vehicle specification and procurement input 2. Operational readiness & commissioning 3. Maintenance & compliance 4. Incident readiness 5. Asset verification & reporting 6. Operational performance monitoring
Asset value (R)	1.292.244.00
Capital implications	1. Acquisition and replacement considerations 2. Capitalisation basis 3. Depreciation & useful life 4. Insurance & risk 5. Impairment triggers 6. Operating budget impacts for the running costs
Future purpose of asset	* To enhance the municipality's emergency response capability. * To replace an older or unserviceable vehicle, ensuring operational readiness and uninterrupted fire and rescue services. * To support fire suppression, rescue operations, and disaster risk reduction, improving community safety. * To improve service coverage across the district through reliable, modern firefighting equipment. * To ensure compliance with fire service operational standards and reduce maintenance downtime.
Describe key issues	The key issue was that the service provider tried to deliver a vehicle that did not fully comply with the specifications. The project manager ensured that the final product was fully complied with, on completion of the project through many interactions.
Policies in place to manage asset	Asset Management Policy

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2024/2025	
Asset 3	
Name	DC02_LAPTOPS
Description	LAPTOPS
Asset type	Computer hardware
Key staff involved	Strategic and Corporate Services (ICT)
Staff responsibiliies	1. Technical specification & deployment planning 2. Asset configuration & security setup 3. User support & onboarding 4. Lifecycle management 5. ICT governance & compliance 6. Disposal of redundant ICT assets
Asset value (R)	1.031.724.00
Capital implications	1. Capitalisation basis 2. Bundled costs 3. Useful life & residual value 4. Impairment & security 5. Funding considerations 6. Derecognition of redundant assets 7. Operating budget impacts for the running costs
Future purpose of asset	* To support municipal ICT modernisation, enabling staff to work efficiently with updated hardware. * To improve service delivery through enhanced digital communication, data processing, and administrative functions. * To strengthen cybersecurity and governance, replacing outdated hardware with compliant devices. * To enable remote work, mobility, and field operations, improving responsiveness and turnaround times. * To support the ICT lifecycle strategy by ensuring standardised, secure, and reliable computing equipment.
Describe key issues	The procurement of laptops was affected by ICT market supply chain constraints and price volatility, which influenced availability and delivery timelines. The process required alignment with approved budget provisions and municipal supply chain management processes to ensure compliance with the MFMA and the principles of fairness, competitiveness, and cost effectiveness. Additional coordination was necessary to apply ICT governance controls, including standardisation, cybersecurity requirements, asset tagging, and the controlled decommissioning of obsolete equipment, to support effective asset management, safeguard municipal assets, and ensure accurate financial reporting.
Policies in place to manage asset	Asset Management Policy

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.8 INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

The CWDM has no significant interest-bearing assets; hence income and operating cash flows are substantially independent of changes in market interest rates. The CWDM deposits cash surpluses with financial institutions of high quality and standing.

The Cash Management and Investment Policy of the municipality is aimed at gaining the optimal return on investments, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes.

5.9 CASH FLOW

CASH FLOW OUTCOMES				
Description	2023/2024	2024/2025		
	Audited Outcome (R)	Approved Budget (R)	Final Budget (R)	Actual (R)
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Other Revenue	122.456.420	211.605.627	211.605.627	127.330.911
Government - operating	271.712.383	271.142.000	271.142.000	268.592.217
Government – capital	500.000	3.292.000.00	3.292.000.00	2.300.000
Interest	56.762.196	46.091.830	46.091.830	44.411.943
Payments				
Suppliers and employees	-409.254.923	-496.518.664	-496.518.664	- 396.144.512
Finance charges	0	-2.000.000	-2.000.000	- 1.975.715
Transfer and grants	-13.794.537	-15.749.821	-15.749.821	- 14.186.541
	-423.049.460	**-514.268.485**	**-514.268.485**	**- 412.306.768**
NET CASH FROM/(USED) OPERATING ACTIVITIES	**28.381.539**	**17.862.972**	**17.862.972**	**30.328.303**
Cash flows from investing activities				
Proceeds on disposal of PPE	-	-	-	28.260
Capital assets	- 47.676.156.00	-139.239.948	-139.239.948	- 97.957.821
Decrease (increase) in non-current investments	- 200.000.000.00	-	-	- 30.000.000
NET CASH FROM/(USED) INVESTMENT ACTIVITIES	**-247.676.156**	**-139.239.948**	**-139.239.948**	**-127.929.561**
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short-term Loans	-	-	-	-
Borrowing Long Term/Refinancing	-	91.000.000	91.000.000	91.000.000
Repayment of borrowing		- 7.261.463	- 7.261.463	- 7.261.463
Increase (Decrease) in Consumer Deposits	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES	**-**	**83.738.537.00**	**83.738.537.00**	**83.738.537.00**
NET INCREASE/ (DECREASE) IN CASH AND CASH EQUIVALENTS	**-219.294.617**	**-37.638.439**	**-37.638.439**	**-13.862.721**
Cash/Cash Equivalents at the beginning of the Year	643.541.787	424.247.165	424.247.165	424.247.170
Cash/Cash Equivalents at the Year-end	424.247.170	386.608.726	386.608.726	410.384.449

5.10 BORROWING AND INVESTMENTS

The Municipality took up an Unsecured Loan of R91 000 000 to finance the construction of the Regional Landfill Site.

The outstanding balance of this loan as at 30 June 2025 is R83 738 537 as detailed in note 12 of the 2024/2025 Financial Statements.

COMPONENT D: OTHER FINANCIAL MATTERS

None.

CHAPTER 6 – AUDITOR-GENERAL'S FINDINGS

Refer to attached.

Report of the auditor-general to the Western Cape Provincial Legislature and the council on Cape Winelands District Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of Cape Winelands District Municipality set out on pages 7 to 114, which comprise the statement of financial position as at 30 June 2025, statement of financial performance, statement of changes in net assets, the cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as 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 Cape Winelands District Municipality as at 30 June 2025 and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and Division of Revenue Act 24 of 2024 (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 responsibilities of the auditor-general 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' *International Code of ethics for Professional Accountants (including International Independence Standards)* (IESBA code) as well as other 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 matters

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

Restatement of corresponding figures

7. As disclosed in note 52 to the financial statements, the corresponding figures for 30 June 2024 were restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2025.

Uncertainty relating to future outcomes of claims against the municipality

8. With reference to note 42 to the financial statements, the municipality is the defendant in various ongoing litigations and claims. The ultimate outcome of these cases cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

Other matters

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

Unaudited disclosure note

10. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed 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 on it

Unaudited supplementary schedules

11. The supplementary information set out on pages 115 to 120 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 on it.

Responsibilities of the accounting officer for the financial statements

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the GRAP and the requirements of the MFMA and 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.

13. In preparing the financial statements, the accounting officer is responsible for assessing the 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 appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

14. 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 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.

15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 7, forms part of my auditor's report.

Report on the audit of the annual performance report

16. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected objective presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

17. I selected the following objective presented in the annual performance report for the year ended 30 June 2025 for auditing. I selected an objectives that measures the municipality's performance on its primary mandated functions and that is of significant national, community or public interest.

Objective	Page numbers	Outcomes
Strategic Objective 3: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	12	Infrastructure services and resources are financially supported and measured. Municipal infrastructure and transport planning systems are developed in a resilient and well-functioning manner as to result in longevity, and a safe and secure communal environment facilitating socio-economic opportunities.

18. I evaluated the reported performance information for the selected objective against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

19. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives.
- all the indicators relevant for measuring the municipality's performance against its primary mandated and prioritised functions and planned objectives are included.
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements.
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated.

- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents.
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the measures taken to improve performance.

20. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

21. I did not identify any material findings on the reported performance information for the selected objective.

Other matters

22. I draw attention to the matters below.

Achievement of planned targets

23. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance.

24. The table that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on page 12.

Strategic Objective 3: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.

Targets achieved: [6/9] 66.67% *Budget spent: [150 930 167/ 165 496 662] 90%*		
Key [service delivery] indicator not achieved	**Planned target**	**Reported achievement**
TL28: Re-gravel 6km's of road by 30 June 2025	6	3,63
TL29: Provide financial assistance with the acquisition of 100 solar geysers by 30 June 2025	100	50
TL31: Complete the regional landfill site by 30 June 2025	1	0

Material misstatements

25. I identified preventable material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for *Strategic Objective 3: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.* Management subsequently corrected all the misstatements, and I did not include any material findings in this report.

Report on compliance with legislation

26. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.

27. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

28. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

29. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

30. The accounting officer is responsible for the other information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected objective presented in the annual performance report that has been specifically reported on in this auditor's report.

31. My opinion on the financial statements, and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

32. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected objective presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

33. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

34. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

35. I did not identify any significant deficiencies in internal control.

Auditor General

Cape Town
28 November 2025

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor general's responsibility for the audit

Professional judgement and professional scepticism

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 selected requirements in key legislation.

Financial statements

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.
- conclude on the appropriateness of the 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 relating to events or conditions that may cast significant doubt on the ability of the municipality 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 my 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 the municipality to cease operating as a going concern.
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

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.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003	Sections: 1, 11(1), 13(2), 14(1), 14(2)(a), 14(2)(b), 15, 24(2)(c)(iv), 28(1), 29(1), 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii), 32(2)(b), 32(6)(a), 32(7),33(1)(c)(ii), 53(1)(c)(ii), 53(1)(c)(iii)(bb), 54(1)(c), 62(1)(d), 63(2)(a), 63(2)(c), 64(2)(b), 64(2)(c), 64(2)(e), 64(2)(f), 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e), 72(1)(a)(ii), 112(1)(j), 116(2)(b), 116(2)(c)(ii), 117, 122(1), 122(2), 126(1)(a), 126(1)(b), 127(2), 127(5)(a)(i), 127(5)(a)(ii), 129(1), 129(3), 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 165(1), 165(2)a, 165(2)(b)(ii), 165(2)(b)(iv), 165(2)(b)(v), 165(2)(b)(vii), 166(2)(b), 166(2)(a)(iv), 166(5), 170, 171(4)(a), 171(4)(b)
MFMA: Municipal budget and reporting regulations, 2009	Regulations: 71(1)(a), 71(1)(a)(b), 71(2)(a), 71(2)(b), 71(2)(d), 72(a), 72(b); 72(c)
MFMA: Municipal Investment Regulations, 2005	Regulations: 3(1)(a), 3(3), 6, 7, 12(2), 12(3)
MFMA: Municipal Regulations on financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations: 5(4), 6(8)(a), 6(8)(b), 10(1)
MFMA: Municipal Supply Chain Management Regulations, 2017	Regulations: 5, 12(1)(c), 12(3), 13(b), 13(c), 16(a), 17(1)(a), 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b)(i), 22(2), 27(2)(a), 27(2)(e), 28(1)(a)(i), 29(1)(a), 29(1)(b), 29(5)(a)(ii), 29(5)(b)(i), 32, 36(1), 36(1)(a), 38(1)(c), 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), 38(1)(g)(ii), 38(1)(g)(iii), 43, 44, 46(2)(e), 46(2)(f)
Construction Industry Development Board Act 38 of 2000	Section: 18(1)
Construction Industry Development Board Regulations, 2004	Regulations: 17, 25(7A)
Division of Revenue Act	Sections: 11(6)(b), 12(5), 16(1); 16(3)
Municipal Property Rates Act 6 of 2004	Section: 3(1)
Municipal Systems Act 32 of 2000	Sections: 25(1), 26(a), 26(c), 26(h), 26(i), 29(1)(b)(ii), 34(a), 34(b), 38(a), 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, 43(2), 45(a), 54A(1)(a), 56(1)(a), 57(2)(a), 57(4B), 57(6)(a), 57A, 66(1)(a), 66(1)(b), 67(1)(d), 74(1), 96(b)
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations: 5(2), 5(3), 5(6); 8(4)
MSA: Municipal Planning and Performance Management Regulations, 2001	Regulations: 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 7(1), 8, 9(1)(a), 10(a), 12(1), 14(1)(b)(iii), 14(1)(c)(ii), 14(4)(a)(i), 14(4)(a)(iii), 15(1)(a)(i), 15(1)(a)(ii)

Legislation	**Sections or regulations**
MSA: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006	Regulations: 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3), 26(5), 27(4)(a)(i)
MSA: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014	Regulations: 17(2), 36(1)(a)
MSA: Municipal Staff Regulations	Regulations: 7(1), 19, 31, 35(1)
MSA: Municipal Systems Regulations, 2001	Regulation: 43
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section: 34(1)
Preferential Procurement Policy Framework Act 5 of 2000	Sections: 2(1)(a), 2(1)(f)
Preferential Procurement Regulations, 2017	Regulations: 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8), 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5), 9(1), 10(1), 10(2), 11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulations: 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)

CHAPTER 7 – AUDIT & PERFORMANCE COMMITTEE REPORT

Refer to attached.

AUDIT AND PERFORMANCE COMMITTEE REPORT

FOR THE FINANCIAL YEAR ENDED 30 JUNE 2025

CAPE WINELANDS DISTRICT

MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

Contents

REPORT BY THE CHAIRPERSON OF THE CAPE WINELANDS DISTRICT MUNICIPALITY AUDIT AND PERFORMANCE COMMITTEE FOR THE FINANCIAL YEAR ENDED 30 JUNE 2025

1. Introduction

I am pleased to present the Annual Report of the Audit and Performance Committee (APC) for the year ended 30 June 2025. The Committee has discharged its responsibilities in accordance with section 166 of the Municipal Finance Management Act (MFMA), 2003, and the relevant Treasury Regulations. The APC remains committed to strengthening governance, accountability, performance management, and financial integrity across the Municipality.

2. Composition and Meetings of the Audit and Performance Committee

2.1 Committee Composition

The APC comprises four independent members, all of whom are financially literate and possess expertise in governance, risk management, internal control, and performance management. Members are independent of management and Council, ensuring objective oversight.

2.2 Meetings

In accordance with its approved terms of reference, the APC meets quarterly, with additional meetings convened when required.

During the 2024/2025 financial year, the APC held six (6) meetings on the following dates:

(a)	7 August 2024	Quarter 4 of 2023/2024
(b)	23 August 2024	Special meeting
(c)	13 November 2024	Quarter 1 of 2024/2025
(d)	12 February 2025	Quarter 2 of 2024/2025
(e)	14 May 2025	Quarter 3 of 2024/2025
(f)	24 June 2025	Special meeting

2.3 Member Attendance

Name of Member	Meetings Attended	Comments
Mr. J. Carstens (Chairperson)	4 out of 6	Resigned from Chairperson position with effect from 07 May 2025
Mr. P. le Roux	5 out of 6	Member
Mr. O. Valley	6 out of 6	Member
Mr. G. Serfontein	6 out of 6	Appointed Acting Chairperson from 29 May 2025

2.4 Standing Invitees

Key municipal officials and oversight partners attend APC meetings by invitation, including the Municipal Manager, Chief Financial Officer, senior executives, Internal Audit, Risk Management, ICT, Provincial Treasury, and the Auditor-General South Africa (AGSA).

3. Responsibilities of the Audit and Performance Committee

The APC operates in accordance with its formally adopted Audit and Performance Committee Charter, reviewed annually to ensure alignment with governance best practices and legislative requirements.

The APC's oversight responsibilities include:

(a) Reviewing the integrity, accuracy, and reliability of financial reporting.
(b) Overseeing the effectiveness of internal controls and the control environment.
(c) Monitoring compliance with relevant legislation and ethical conduct.
(d) Evaluating the performance of Internal Audit and overseeing the execution of the approved Internal Audit Plan.
(e) Engaging with AGSA on audit scope, key findings, material matters, and audit outcomes.
(f) Providing assurance over the Municipality's performance management processes as the designated Performance Audit Committee.
(g) Oversight of strategic and operational risk management and related governance processes.

4. Operations and Key Observations of the Audit and Performance Committee

During the period under review, the APC focused on strengthening governance, maturity, and organisational resilience. Key observations and strategic matters for the attention of Council and external stakeholders included:

4.1 Internal Audit Function

(a) Internal Audit executed its work in accordance with the approved Agile Internal Audit Plan.

(b) Reports submitted to the APC highlighted generally adequate internal controls with improvement opportunities in specific operational areas.

(c) The APC acknowledges the Internal Audit Unit's continuous enhancement initiatives, including alignment with the revised International Internal Audit Standards.

4.2 Financial Management and Reporting

(a) Financial reporting processes remained credible and well-controlled.

(b) The APC monitored progress on audit readiness, noting management's commitment to maintaining strong financial governance and addressing prior year audit findings.

4.3 Performance Management

(a) Quarterly performance results were subjected to Internal Audit review and APC evaluation.

(b) The APC is satisfied that performance reporting is improving in accuracy, reliability, and alignment with strategic objectives.

4.4 Risk Management and Governance

(a) The APC oversaw enhancements to the risk management framework, including improved monitoring of strategic risks and emerging threats.

(b) The APC emphasises the continued importance of data governance, cybersecurity resilience, and business continuity planning.

(c) Progress is underway with a draft policy, framework, and plan developed to guide the future implementation of Combined Assurance.

4.5 Auditor-General Matters

(a) Engagements with AGSA were constructive, transparent, and focused on sustainable improvement.

(b) Management demonstrated commitment to resolving audit findings timeously.

4.6 Overall Governance Assessment

The APC is satisfied that governance structures are functioning effectively and that management is committed to sound financial stewardship, ethical conduct, and compliance with applicable legislation.

5. Conclusion

The Audit and Performance Committee expresses appreciation to Council, management, Internal Audit, Risk Management, and AGSA for their cooperation and commitment to strong governance practices.

Based on the work performed and the information presented during the year, the APC is satisfied that the Cape Winelands District Municipality continues to maintain an effective control environment, credible performance reporting, and a responsible approach to managing public resources.

Mr. G. Serfontein
Acting Chairperson: Audit and Performance Committee
Cape Winelands District Municipality

CHAPTER 8 – OVERSIGHT REPORT AND COUNCIL APPROVAL

Refer to attached.

CAPE WINELANDS DISTRICT
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

Municipal Public Accounts Committee (MPAC)

OVERSIGHT REPORT

2024/2025 FINANCIAL YEAR

(01 July 2024 to 30 June 2025)

1. OBJECTIVE

To submit to Council, in terms of Section 129 of the Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) (MFMA), the draft Oversight Report on the Annual Report, covering the Cape Winelands District Municipality (CWDM) activities in respect of the 2024/2025 financial year.

2. BACKGROUND

The 2024/2025 draft Annual Report was tabled in Council on 29 January 2026, reporting on the Cape Winelands District Municipality's performance for the period from 01 July 2024 until 30 June 2025. This report was sent out for public comment from 30 January 2026.

By doing so, Council complied with Sections 127 and 133 of the MFMA which stipulates that the Executive Mayor must table the Annual Report in Council within 7 months after the end of the financial year, i.e. by the end of January 2026.

The Council of the Cape Winelands District Municipality (CWDM) is furthermore required to engage with and finalise the Annual Report within 9 months after the end of the financial year, which is before 31 March 2026.

The process for the finalisation and approval of the 2024/2025 Annual Report is set out in the table below:

Activity Description	Provision	Target
Preparation of annual financial statements of the municipality and submission to the Auditor-General	MFMA Section 122	31 August 2025
Receipt of final audit report from Auditor-General	MFMA Section 126	30 November 2025
Tabling of Draft Annual Report in Council by Executive Mayor	MFMA Section 127	29 January 2026
Allowing for comment (written submissions) by the community, relevant state organs and other stakeholders	MFMA Section 127	30 January 2026 – 27 February 2026 at 12h00

Activity Description	Provision	Target
Allowing for verbal comment and oversight on Annual Report by the Oversight Committee	MFMA Sections 129 and 130	11 March 2026
Follow-up meeting of the Oversight Committee	MFMA Sections 129 and 130	20 March 2026
Consideration and adoption of Annual Report and Oversight Report by Council	MFMA Section 129	26 March 2026
Submission of Annual Report and Oversight Report to stakeholders as per legislation	MFMA Section 129	31 March 2026
Communication of final Annual Report / Oversight Report (website, hard copies and other mediums)	MFMA Section 129	31 March 2026

3. APPOINTMENT AND MANDATE OF THE OVERSIGHT COMMITTEE

MFMA Circular 32 of 2006 prescribes the Oversight Process and the establishment of an Oversight Committee. In terms of the Council-approved Municipal Public Accounts Committee (MPAC) Terms of Reference, Council appointed its Municipal Public Accounts Committee (MPAC) as its Oversight Committee in terms of Section 79 of the Local Government: Municipal Structures Act, Act 117 of 1998 at a Council meeting on 27 January 2022.

For the period under review, 01 July 2024 to 30 June 2025, the following councillors were appointed as the members and/or secundi of the MPAC:

INITIALS AND SURNAME	TITLE	PARTY	FROM	TO
Carolissen, D (Member)	Mrs	GOOD	01 July 2024	30 June 2025
Goedeman, S (Member)	Mr	DA	01 July 2024	30 June 2025
Jacobs, F (Member)	Mrs	DA	01 July 2024	30 June 2025
Janse, DB (Member)	Mrs	DA	01 July 2024	30 June 2025
Kriel, J (Member)	Mr	DA	01 July 2024	30 June 2025
Mpulanyana, TR (Member)	Mr	ANC	01 July 2024	30 June 2025
Nel, DW (Member)	Mr	VF PLUS	01 July 2024	03 August 2024
Du Plessis, AJ (Member)	Mr	VF PLUS	31 October 2024	30 June 2025

INITIALS AND SURNAME	TITLE	PARTY	FROM	TO
Smit, J (Member)	Mr	DA	01 July 2024	30 June 2025
Yabo, MH (Chairperson)	Mr	ANC	01 July 2024	30 June 2025
Hess, A (Alternate)	Mr	GOOD	01 July 2024	30 June 2025
Manuel, C (Alternate)	Mr	DA	01 July 2024	02 December 2024
Hanekom, AJN (Alternate)	Mr	DA	23 January 2025	30 June 2025
Sauerman, ND (Alternate)	Mr	DA	01 July 2024	30 June 2025
Pedro, AJ (Alternate)	Mr	DA	01 July 2024	30 June 2025
Smit, M (Alternate)	Ms	DA	01 July 2024	30 June 2025
Richards, AM (Alternate)	Mr	ANC	01 July 2024	30 June 2025
Du Plessis, AJ (Alternate)	Mr	VF PLUS	01 July 2024	30 October 2024
Nel, N (Alternate)	Mr	VF PLUS	05 December 2024	30 June 2025
Koegelenberg, RA (Alternate)	Mr	DA	01 July 2024	08 July 2024
Solomons, EA (Alternate)	Ms	DA	25 July 2024	28 November 2024
Arnolds, RB (Alternate)	Ms	DA	23 January 2025	30 June 2025
Nalumango, RS (Alternate)	Ms	ANC	01 July 2024	04 July 2024
Maliti, J (Alternate)	Ms	ANC	25 July 2024	30 June 2025

In terms of oversight functions, the Council approved MPAC Terms of Reference clearly states that the MPAC –

- May engage directly with the public and consider public comments when received and will be entitled to request documents or evidence from the Accounting Officer;

- Shall have permanent referral of documents as they become available relating to:

  - Financial statements of the CWDM as part of its oversight process;
  - Audit opinion, other reports and recommendations from the Audit Committee;
  - Information relating to compliance in terms of sections 128 and 133 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA);

- Shall consider and evaluate the content of the Annual Report and to make recommendations to Council when adopting an oversight report on the Annual Report;

- In order to assist with the conclusion of matters that may not be finalized, information relating to past recommendations made on the Annual Report must also be reviewed, relating to current in-year reports, including the quarterly, mid-year and annual reports; and

- Shall examine the financial statements and audit reports of the CWDM and in doing so, consider improvements from previous statements and reports and evaluate the extent to which the Audit Committee's and the Audit General's recommendations have been implemented.

4. MPAC OVERSIGHT ACTIVITIES

The following activities relating to oversight functions were undertaken by the MPAC during the period 01 July 2024 to 30 June 2025:

No.	Activity	Date of Activity	Venue
1	Meeting - Q4 of 2023/2024 • Review of quarterly financial report • Review of quarterly non-financial report • Review of quarterly audit and performance committee report	Wednesday 24 July 2024	Worcester
2	Meeting – Q1 of 2024/2025 • Review of quarterly financial report • Review of quarterly non-financial report • Review of quarterly audit and performance committee report	Wednesday 30 October 2024	Paarl
3	Meeting – Q2 of 2024/2025 • Review of quarterly financial report • Review of quarterly non-financial report • Review of quarterly audit and performance committee report	Tuesday 21 January 2025	Stellenbosch
4	Project site visit – CWDM Landfill Site	Thursday 20 February 2025	Worcester
5	Oversight meeting – 2023/2024 Oversight Report	Thursday 06 March 2025	Worcester
6	Meeting – Q3 of 2024/2025 • Review of quarterly financial report • Review of quarterly non-financial report • Review of quarterly audit and performance committee report	Wednesday 23 April 2025	Worcester

5. OVERSIGHT REPORT

The Oversight Report is a separate product from the Annual Report. The Annual Report is submitted to the Council by the Accounting Officer and the Executive Mayor and is part of the process for discharging accountability by the executive and administration for their performance in achieving objectives and goals set by the municipality in the financial year.

The Oversight Report is considered to be a report of the MPAC, on behalf of the municipal Council. After tabling the 2024/2025 draft Annual Report on 29 January 2026, in line with Section 127(5) of the MFMA, Cape Winelands District Municipality (CWDM) allowed for public comments regarding the 2024/2025 draft Annual Report from 30 January 2026 until 27 February 2026 (12h00).

The draft Annual Report was made available on the municipal website as well as at the five (5) municipal offices (Stellenbosch, Worcester, Paarl, Ceres and Robertson). In addition, the draft Annual Report was made available to the following stakeholders:

- The Office of the Auditor–General
- The Provincial and National Treasuries
- The Provincial Department of Local Government.

The Accounting Officer (Municipal Manager) of the Cape Winelands District Municipality attended the Council meeting on 29 January 2026 where the draft Annual Report was tabled. Furthermore, the Accounting Officer (Municipal Manager) attended the MPAC meetings on 11 March 2026 and 20 March 2026 where the draft 2024/2025 Annual Report and the draft 2024/2025 Oversight Report were discussed for recommendation to Council.

6. KEY COMMENTS AND RESPONSES

Circular 32 of the National Treasury recommends that the summary of key issues raised by the community, Auditor-General and other spheres of government, be detailed in the Oversight Report. In addition, the Circular proposed that responses to questions raised in written representations be captured in the Oversight Report.

No comments were received at any of the (5) CWDM offices, the website, official e-mail and/or other social media platforms. No response was received from the Provincial Treasury. No response was received from the Western Cape Department of Local Government.

A response from the Auditor-General South Africa (AGSA) was received before the due date (refer Appendix 1).

Input from the CWDM Audit & Performance Committee (APC) was received before the due date (refer Appendix 2).

The above-mentioned responses received are stated below in tabular form with the applicable response from the Accounting Officer:

No.	Stakeholder	Issue raised	Accounting Officer response
1	AGSA	Municipal Managers Foreword still to be inserted	Included
2	AGSA	Consider the legibility of KPIs as stated in the APR	Noted, updated to be more legible
3	AGSA	Policies and plans - numbering to be included	Numbering updated
4	AGSA	Suspension details of the MM in the applicable financial year to be included	Updated
5	AGSA	Accuracy of the Financial competency development table to be reviewed	Updated
6	AGSA	Formula errors in various financial tables (i.e. #DIV/0!) – to be corrected	Updated
7	AGSA	Financial summary – 2023/24 figures do not correspond to the figures in the prior year annual report (2023/24) – to be reviewed	Not updated. The prior year number will not correspond since there were prior period errors.
8	AGSA	Financial summary - Not all grants reflected in the AFS were included in the list – to be reviewed	Not updated. The table specifically reads conditional grants, hence the equitable share (which is unconditional) won't be included in the table. The annual report tables are populated from the statement of comparison which is in accordance with the municipal budget and reporting regulations (mSCOA mapping) and the AFS is compiled in terms of GRAP. Refer to note 47.1 in the AFS for differences.

No.	Stakeholder	Issue raised	Accounting Officer response
9	AGSA	Capital spending on the 3 largest projects Table incomplete – to be updated with all details required	Updated
10	AGSA	Revenue collection by source - not corresponding with AFS – to be reviewed	Not updated. The annual report tables are populated from the statement of comparison which is in accordance with the municipal budget and reporting regulations (mSCOA mapping) and the AFS is compiled in terms of GRAP. Refer to note 47.1 in the AFS for differences.
11	AGSA	Paragraph 17 of the Auditors Report page number of AOPO to be updated accordingly	Awaiting updated report from the AGSA
12	AGSA	Paragraph 24 of the Auditors Report - page number of AOPO to be updated accordingly	Awaiting updated report from the AGSA
13	AGSA	BBBEE information – more details and signature to be included	Updated
14	AGSA	Councillor information and attendance – review list to ensure accurate and complete information	Updated
15	AGSA	Borrowings and investments – indicates no outstanding loans, does not agree to balance sheet	Updated
16	AGSA	Page 3 of the Audit report - page number for the strategic objective 3 to be updated accordingly	Awaiting updated report from the AGSA
17	AGSA	Page 4 of the Audit report - page number for the strategic objective 3 to be updated accordingly	Awaiting updated report from the AGSA
18	APC	Challenges of climate change, floods, and wildfires - additional narratives on impact of these issues to be included in body of report	More information included
19	APC	Municipal demographics, including population growth - verify accuracy	Updated

No.	Stakeholder	Issue raised	Accounting Officer response
20	APC	Future outlook on sustainable grants and other sources of income – to be included in body of report	More information included
21	APC	Revised staff establishment - clarify whether to be implemented in stages and explain the operational benefits of this strategic initiative	More information included

In addition, the following matters were also raised by oversight stakeholders as part of their mandates:

<table>
<tr><th>No.</th><th>Stakeholder</th><th>Issue raised</th><th>Accounting Officer response</th></tr>
<tr><td>1</td><td>AGSA 2024/2025 Audit Report</td><td colspan="2">Provision in the financial statements of 30 June 2024 has to be restated because of errors (Note 52 of AFS)</td></tr>
<tr><td></td><td colspan="3"><u>Accounting Officer response:</u>
• Prior period errors or restatements is allowed by GRAP 1.
• Under GRAP 1, a prior period error occurs when a mistake made in the financial statements of a previous year is discovered later. This can happen when information was left out, recorded incorrectly, or when available information was not used properly at the time the financial statements were prepared. When such an error is found, the previous year's figures must be corrected, and the change must be clearly explained in the financial statements to ensure transparency.
• The audit report emphasises this matter to inform users that certain disclosures from the previous financial year were amended or restated.</td></tr>
<tr><td>2</td><td>AGSA 2024/2025 Audit Report</td><td colspan="2">No provision was made for liabilities in terms of pending court cases against the Municipality (Note 52 of AFS)</td></tr>
<tr><td></td><td colspan="3"><u>Accounting Officer response:</u>
• In terms of GRAP 19, contingencies refer to possible obligations or possible rights that depend on uncertain future events. Because the outcome is uncertain, the amount is not recorded as an actual liability or asset, but it must be disclosed in the notes to the financial statements so that users are aware of the potential risk or benefit.
• The audit report emphasises this matter to draw the attention of users to possible obligations or rights that are not reflected in the Statement of Financial Position as either a liability or an asset.</td></tr>
</table>

<table>
<tr><th>No.</th><th>Stakeholder</th><th>Issue raised</th><th>Accounting Officer response</th></tr>
<tr><td>3</td><td>AGSA 2024/2025 Audit Report</td><td colspan="2">No disclosure of non-compliance to MFMA requirements were provided in the AFS</td></tr>
<tr><td></td><td colspan="3">Accounting Officer response:
Section 125(2)(e) of the MFMA requires that the notes to the Annual Financial Statements disclose particulars of any non-compliance with the MFMA.
During the 2024/2025 financial year, the CWDM did not record any instances of non-compliance with the provisions of the Municipal Finance Management Act.
The audit report highlights this requirement to inform users accordingly and the auditors do not express an opinion on this disclosure.</td></tr>
<tr><td>4</td><td>AGSA 2024/2025 Audit Report</td><td colspan="2">Supplementary information was provided in the AFS (pp.115 - 120), on which an audit opinion was not expressed</td></tr>
<tr><td></td><td colspan="3">Accounting Officer response:
The supplementary information attached is the Appropriation Statement, which National Treasury requires to be included as an annexure to the Annual Financial Statements.
When the AFS are submitted to the AGSA, the Appropriation Statement the AFS, and the corresponding data strings are simultaneously submitted to National Treasury. This provides assurance to National Treasury that the information recorded on the systems aligns with the AFS. It should be noted that the Appropriation Statement does not form part of the AFS and is not audited by the AGSA.</td></tr>
<tr><td>5</td><td>AGSA 2024/2025 Audit Report</td><td>Annual performance targets for strategic objectives for strategic objective 3 (Infrastructure) were not achieved</td><td>Noted.
Corrective action has been implemented for the new financial year.</td></tr>
</table>

No.	Stakeholder	Issue raised	Accounting Officer response
6	AGSA 2024/2025 Audit Report	Several material misstatements were made in the annual performance report with regard to Objective 3, which had to be corrected	These misstatements refer to the corrective measures originally stated. This AGSA statement remained despite technical interpretation differences on this issue between the AGSA and CWDM. For the 2024/2025 financial year, this was regarded as a material misstatement while previous year's interpretation and application have never been an issue. The AGSA's view/interpretation will be applied going forward.
7	APC 2024/2025 Annual Report	The effective functioning of the Internal Audit functioning who established adequate internal controls with improvement opportunities	Noted
8	APC 2024/2025 Annual Report	A credible financial reporting process is maintained for the organisation in accordance with all prescripts	Noted
9	APC 2024/2025 Annual Report	Performance reporting is improving in accuracy and reliability, and is becoming more aligned with strategic objectives	Noted
10	APC 2024/2025 Annual Report	Enhancements for risk management are being put in place for a risk management framework	Noted

No.	Stakeholder	Issue raised	Accounting Officer response
11	APC 2024/2025 Annual Report	Data governance, cyber-security resilience and business continuity planning are important risk management processes, which must be further emphasised	Noted
12	APC 2024/2025 Annual Report	Progress is being made with the development of a draft risk policy framework and plan, to guide future implementation of combined assurance	Noted

The above-mentioned issues raised were reviewed, evaluated and the draft 2024/2025 Annual Report was updated accordingly (where applicable).

No other comments were received by the due date of Friday 27 February 2026 at 12h00.

In addition to the above-mentioned, the MPAC would like to draw attention to the following points which are all repeated from the prior report:

No.	Issue raised	Accounting Officer response
1	Due to the risks associated with waste management, the construction and subsequent operations of the regional landfill site are currently being monitored closely.	Noted
2	The issue of consequence management should be addressed throughout the operations of the Municipality.	Noted
3	Succession planning should be implemented for identified critical positions (such as Legal Services and Risk Management) as a matter of urgency in order for service delivery, compliance and/or reporting not to be hampered.	Noted
4	The MPAC still awaits a report pertaining to Risk Management, which includes an action plan with realistic dates and solutions, to be submitted to Council.	Noted

7. LEGAL IMPLICATIONS

The 2024/2025 Annual Report and 2024/2025 Oversight Report have been prepared in compliance with the provisions of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) and the Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) (MFMA) and conform to the guidelines in Circular 32 issued by National Treasury.

8. COMMUNICATION IMPLICATIONS

The full text of the 2024/2025 Annual Report and 2024/2025 Oversight Report will be distributed to the following oversight bodies, amongst other relevant stakeholders:

- MEC: Local Government
- Provincial Treasury
- The Auditor-General
- Provincial Legislature.

The full text will also be published on Cape Winelands District Municipality's website.

9. CONCLUSION

MPAC is of the opinion that the submitted Annual Report includes all the required and prescribed aspects, audited financial statements, the Auditor-General Report, audited performance reports, financial and performance assessments, particulars of corrective actions taken, clarification of identified issues, recommendations and input of the Council's Audit Committee, as well as other comments and inputs received. The Annual Report is therefore a true reflection of the activities and functions of the Cape Winelands District Municipality for the 2024/2025 financial year. It is however noted that public input on the draft annual report is basically non-existent. A concerted effort must be made in future to improve public participation, by implementing alternative and new communication methodology.

The Committee unanimously recommends that the 2024/2025 Annual Report of the Cape Winelands District Municipality (CWDM) be approved by Council without reservations, in terms of section 129 of the MFMA.

Furthermore, we would like to commend the Municipality on its performance, especially the achievement of yet another "clean audit". We would like to thank the members of the Oversight Committee and all officials who participated in the 2024/2025 oversight process for their time and cooperation. The process was successful and enabled the Committee to identify areas that will enable the Municipality to maintain its "clean audit" and to improve on areas identified.

We are of the opinion that the 2024/2025 Annual Report accurately reflects the performance of the Municipality for the year under review and recommend that the Council approve the 2024/2025 Annual Report as well as the relevant Oversight Report, without reservations.

10. RECOMMENDATION: That –

(a) Council, having considered the 2024/2025 Annual Report of the Cape Winelands District Municipality (CWDM), adopts the Oversight Report in terms of section 129 of the Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) (MFMA), without reservations;

(b) The minutes of the meetings where the Annual Report was discussed in the presence of the Accounting Officer, be submitted to the Auditor-General, the Provincial Treasury and the Western Cape Department of Local Government, in terms of Section 129(2) of the MFMA;

(c) The 2024/2025 Annual Report of the Cape Winelands District Municipality (CWDM) be approved without reservations, in terms of section 129 of the MFMA;

(d) The 2024/2025 Oversight Report of the Cape Winelands District Municipality be made public in terms of Section 129(3) of the MFMA and be submitted to the Western Cape Legislature in terms of Section 132(2) of the MFMA.

MH

....

Cllr M.H. Yabo
Chairperson: Municipal Public Accounts Committee (MPAC)
20 March 2026

*At Item C.15.3 of the Council meeting of Thursday 26 March 2026, Council has approved the 2024/2025 Annual Report as well as the 2024/2025 Oversight Report, both without reservations.

CAPE WINELANDS DISTRICT
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EXTRACT from the Minutes of a Council Meeting of the Cape Winelands District Municipality

held on the **26** day of **March** **2026**

C.15.3 DRAFT ANNUAL REPORT AND DRAFT OVERSIGHT REPORT FOR THE 2024/2025 FINANCIAL YEAR (3/2/5/5, 5/1/1/13 & 9/1/1)

COUNCIL MEETING: 26 MARCH 2026: ITEM C.15.3

RESOLVED (34 Councillors) : That –

(a) Cognisance be taken of –

(i) The 2024/2025 Annual Audit and Performance Committee Report as contained in the draft 2024/2025 Annual Report;

(ii) The report of the Auditor-General on the financial statements of the Cape Winelands District Municipality for the year ended 30 June 2025 as contained in the draft 2024/2025 Annual Report;

(b) The draft 2024/2025 Annual Report of the Cape Winelands District Municipality, included under separate cover as Annexure "A" to the agenda item, be approved without reservations;

(c) The draft 2024/2025 Oversight Report, included under separate cover as Annexure "B" to the agenda item, be approved without reservations.

A true extract

District Municipality Office
P.O. Box 100
STELLENBOSCH

DIRECTOR: SUPPORT SERVICES

APPENDIX 1

Feedback received from the Auditor-General South Africa (AGSA) on the draft 2024/2025 Annual Report

Bianca Tammy Daries

From: Ncebakazi Mlobeli <NcebakaziM@agsa.co.za>
Sent: Friday, 27 February 2026 11:58
To: Bianca Tammy Daries; Preston Wareley (SM)
Cc: Shameera Foster

Subject: Re: CWDM Draft 2024/2025 Annual Report and related documents submission

Good day Bianca

I trust you are well.

Please see inputs to the annual report below

1. Page 191 indicates no outstanding loans , but the municipality does have a loan in the balance sheet.

Page 7	Municipal Managers Foreword	To be inserted
Page 29 - 32	Draft annual report	Kindly consider the legibility hereof, perhaps it would be easier to keep the same landscape format as pg 33
Page 170	Human resource policies and plans	There is no numbering included.
Page 172	Number & Period of suspension	Wasn't the MM suspended in the current financial year ?
Page 176	Fiancial competency development	The competency assessment completed for A (the client indicated 0 for all the position) Please refer to the the Bi -Annual report in RFI 31 for the number of competencies completedfor each position.
Page 185	5.1 & 5.2	Formula error in the tables (i.e #DIV/0!)
Page 185	5.1 Financial summary	The 2023/24 figures do not correspond to the figures in the prior year annual report (2023/24)
Page 185	5.1 Financial summary	Not all grants reflected in the Annual Financial Statements (AFS) were included in the list (i.e Sand hill - toilet hire & Equity share grant)
Page 189	5.7 Capital spending on three largest projects	Table is incomplete (i.e Description, Key staff involved etc.)
Page 188	Revenue collection by source	Revenue does not seem to agree with the AFS. Double check your amounts to ensure they are aligned to the AFS (for everything)

Page 195	Paragrapgh 17 of the Auditors Report	Page number of AOPO should change from page 12 to page 32 in line with where in the Annual Report the audited performance has been disclosed
Page 196	Paragrapgh 24 of the Auditors Report	Page number of AOPO should change from page 12 to page 32 in line with where in the Annual Report the audited performance has been disclosed
Page 353	Appendix (I)	Formula error in the tables (i.e #DIV/0!)
Page 354	Appendix (II)	Formula error in the tables (i.e #DIV/0!)
Page 355	Appendix H	Formula error in the tables (i.e #DIV/0!), Not all grants reflected in the Annual Financial Statements (AFS) were included in the list (i.e Sand hill - toilet hire & Equity share grant)
Page 350	BBBEE comminssion	The form is incomplete and not signed.
Page 335; 336, 338	Attendance	Empty blocks
Page 191	Borrowings and investments	indicates no outstanding loans , but the municipality does have a loan in the balance sheet.
Page 3	Audit report	The page number for the strategic objective 3 needs to be changed to 32
Page 4	Audit report	The page number for the strategic objective 3 needs to be changed to 32 (paragraph 24)

Ncebakazi Mlobeli

Audit Manager • Western Cape • Auditor-General of South Africa
Tel: +27(0)21 528 4100 • Fax: +27(0)21 528 4200 • Mobile: 083 437 9433 • Email: ncebakazim@agsa.co.za

From: Bianca Tammy Daries <bianca@capewinelands.gov.za>
Sent: Monday, February 2, 2026 10:59 PM
To: Preston Wareley (SM) <PrestonW@agsa.co.za>
Cc: Ncebakazi Mlobeli <NcebakaziM@agsa.co.za>
Subject: CWDM Draft 2024/2025 Annual Report and related documents submission

Good day Preston,

On Thursday 29 January 2026, the Cape Winelands District Municipality's Draft 2024/2025 Annual Report was approved by Council to be made public, for comments from stakeholders by the due date of Friday 27 February 2026 at 12h00.

In line with applicable legislation, herewith the following documents submitted to you as a mentioned stakeholder:

1. Cape Winelands District Municipality Draft 2024/2025 Annual Report;
2. Draft Council minutes dated Thursday 29 January 2026 where the draft 2024/2025 Annual Report was approved for public participation; and
3. The advertisement placed in the media relating to the above-mentioned public participation process.

Please confirm receipt of these documents as soon as possible.

Thanks and regards,

BIANCA

Bianca Tammy Daries
Director: IDP, Performance & Risk Management
Cape Winelands District Municipality
46 Alexander Street, Stellenbosch,,
0718700729
0718700729
bianca@capewinelands.gov.za

APPENDIX 2

Feedback received from the Audit & Performance Committee on the draft 2024/2025 Annual Report

Bianca Tammy Daries

From: Sharon Green
Sent: Wednesday, 18 February 2026 15:13
To: Bianca Tammy Daries
Cc: Municipal Manager; Ingrid Barnard; Gideon Serfontein; pierrelrox@gmail.com; Omar Valley; Johan Steyl; Dorian Heath; Khanyiswa Ndoda
Subject: FW: Draft Minutes – APC Meeting Held on 11 February 2026

Good afternoon Bianca,

With reference to the email below, please note the following.

At the APC meeting held on 11 February, it was agreed that members would submit their comments on the Draft Annual Report, specifically regarding item AC.9.3.2(b), by 18 February.

Kindly find below the comments for your consideration:

- **The challenges of climate change, floods, and wildfires are well articulated by the Mayor. Additional narratives on the impact of these issues would be appreciated.**
- **Please verify the accuracy of the municipal demographics, including population growth.**
- **Could you provide the future outlook on sustainable grants and other sources of income?**
- **Will the revised staff establishment be implemented in stages? Kindly explain the operational benefits of this strategic initiative.**

Kind regards

Sharon Green - M.Phil, CIA, CFE
Chief Audit Executive
Cape Winelands District Municipality

46 Alexander Street, Stellenbosch, 7600,
021 888 5301
084 595 2770

Sharon.Green@capewinelands.gov.za
www.capewinelands.gov.za

From: Sharon Green
Sent: Tuesday, 17 February 2026 15:10
To: Gideon Serfontein <gideon@bdtcc.co.za>; Pierre Le Roux <pierrelrox@gmail.com>; Omar Valley <ovalley@mweb.co.za>
Cc: Municipal Manager <mm@capewinelands.gov.za>; Johan Steyl <johansteyl@mweb.co.za>; Khanyiswa Ndoda

<Khanyiswa.Ndoda@capewinelands.gov.za>; Dorian Heath <dorian@capewinelands.gov.za>
Subject: RE: Draft Minutes – APC Meeting Held on 11 February 2026

Good afternoon APC members

I trust you are well.

This is a friendly reminder to please submit your comments on the Draft Annual Report, with specific reference to item AC.9.3.2(b) as recorded in the attached draft minutes, as well as Annexure I.

Kindly note that the due date for submission of comments is tomorrow, 18 February 2026. Your timeous feedback will be appreciated.

Kind regards

Sharon Green - M.Phil, CIA, CFE
Chief Audit Executive
Cape Winelands District Municipality

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APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS' COMMITTEES AND COUNCIL ATTENDANCE

01 JULY 2024 – 30 JUNE 2025

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE				
Council Members	**Full-time (FT)/ Part-time (PT)**	**Committees allocated**	**Ward and/or party represented**	**Council meetings attended**
Cllr L Adams (Appointed 07-09-2023)	PT	Rules Committee	PA	13
Cllr RB Arnolds (Appointed 09-12-2024)	PT	Municipal Public Accounts Committee (Alternate)	DA	11
Cllr WM Blom	FT	Rules Committee	DA	14
Cllr MN Bushwana	PT	No additional committees	ANC	17
Cllr GJ Carinus	FT	Mayoral Committee	DA	17
Cllr D Carolissen	PT	Municipal Public Accounts Committee	GOOD	18
Cllr AJ du Plessis	PT	Rules Committee Municipal Public Accounts Committee (Alternate) Paarl Museum	VF+	14
Ald R Farao	FT	Mayoral Committee Training Committee Local Labour Forum Worcester Museum	DA	18

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE				
Council Members	**Full-time (FT)/ Part-time (PT)**	**Committees allocated**	**Ward and/or party represented**	**Council meetings attended**
Ald S Goedeman	PT	Local Labour Forum (Alternate) Municipal Public Accounts Committee	DA	18
Cllr E Groenewald	FT	Mayoral Committee Training Committee Local Labour Forum	DA	17
Cllr AJN Hanekom (Appointed 09-12-2024)	PT	Municipal Public Accounts Committee (Alternate)	DA	10
Cllr V Hani	PT	Stellenbosch Museum	ANC	15
Cllr A Hess	PT	Municipal Public Accounts Committee (Alternate) Oude Kerk Volksmuseum van 't Land van Waveren (Tulbagh)	GOOD	17
Cllr F Jacobs	PT	Training Committee (Alternate) Municipal Public Accounts Committee	DA	18
Cllr DB Janse	PT	Municipal Public Accounts Committee Robertson Museum	DA	17
Cllr JJS Januarie	PT	No additional committees	ANC	17
Ald DD Joubert (Speaker)	FT	Rules Committee	DA	17
Cllr CO Klaaste	PT	No additional committees	ANC	17

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE				
Council Members	**Full-time (FT)/ Part-time (PT)**	**Committees allocated**	**Ward and/or party represented**	**Council meetings attended**
Ald RA Koegelenberg (Resigned 08-07-2024)	PT	Municipal Public Accounts Committee (Alternate)	DA	1
Cllr J Kriel	PT	Municipal Public Accounts Committee	DA	18
Cllr J Maliti	PT	Local Labour Forum (Alternate)	ANC	17
Cllr C Manuel (Resigned 02-12-2024)	PT	Municipal Public Accounts Committee (Alternate) Huguenot Memorial Museum (Franschhoek)	DA	3
Cllr XL Mdemka	FT	Mayoral Committee	DA	16
Ald C Meyer	FT	Mayoral Committee	DA	18
Cllr TR Mpulanyana	PT	Municipal Public Accounts Committee	ANC	15
Cllr RS Nalumango (Resigned 04-07-2024)	PT	Municipal Public Accounts Committee (Alternate)	ANC	0
Cllr DW Nel (Deceased 03-08-2024)	PT	Municipal Public Accounts Committee	VF+	0
Cllr N Nel (Appointed 28-08-2024)	PT	Municipal Public Accounts Committee (Alternate)	VF+	16
Cllr L Ngwane	PT	Local Labour Forum (Alternate) Rules Committee Togryers Museum (Ceres)	EFF	16
Cllr AJ Pedro	PT	Municipal Public Accounts Committee (Alternate)	DA	18

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE				
Council Members	**Full-time (FT)/ Part-time (PT)**	**Committees allocated**	**Ward and/or party represented**	**Council meetings attended**
Cllr WC Petersen	FT	Mayoral Committee	DA	13
Cllr N Phatsoane	PT	No additional committees	ANC	11
Cllr AM Richards	PT	Municipal Public Accounts Committee (Alternate)	ANC	18
Ald M Sampson (Deputy Executive Mayor)	FT	Mayoral Committee	DA	17
Cllr ND Sauerman	PT	Municipal Public Accounts Committee (Alternate) Wellington Museum	DA	17
Cllr J Smit	PT	Municipal Public Accounts Committee	DA	14
Cllr M Smit	PT	Municipal Public Accounts Committee (Alternate) Montagu Museum	DA	17
Cllr EA Solomons (Appointed 12-07-2024) (Resigned 28-11-2024)	PT	Municipal Public Accounts Committee (Alternate)	DA	4
Cllr JHP Steyn	FT	Mayoral Committee	DA	18
Cllr D Swart	FT	Mayoral Committee	DA	18
Cllr M van Stade	PT	Local Labour Forum Rules Committee	GOOD	16
Cllr A Tomose (Appointed 10-07-2024)	PT	No additional committees	ANC	16

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE				
Council Members	**Full-time (FT)/ Part-time (PT)**	**Committees allocated**	**Ward and/or party represented**	**Council meetings attended**
Ald Visagie JJ (Appointed 26-01-2024)	PT	No additional committees	DA	14
Ald (Dr) H von Schlicht (Executive Mayor)	FT	Mayoral Committee	DA	17
Cllr CF Wilskut	PT	Rules Committee	BO	12
Cllr MH Yabo	PT	Training Committee (Alternate) Rules Committee Municipal Public Accounts Committee	ANC	18

APPENDIX B – COMMITTEES AND PURPOSES OF COMMITTEES

COMMITTEES (OTHER THAN MAYORAL / EXECUTIVE COMMITTEE) AND PURPOSES OF COMMITTEES	
Municipal Committees	**Purpose of Committee**
Annual Performance Evaluation Panel (Managers directly accountable to the Municipal Manager)	To evaluate the annual performance of the Municipal Manager as well as managers directly accountable to the Municipal Manager.
Rules Committee	To make recommendations to Council regarding matters affecting the procedures and policies of the municipal Council and its Councillors.
Training Committee	To develop the workforce in accordance with the National Skills Development Strategy of national government.
Local Labour Forum	To negotiate and/or consult regarding matters of mutual concern; such matters referred from time to time by Bargaining Council or its divisions; except matters reserved for bargaining in Bargaining Council Divisions.
Audit Committee	Audit Committee is an independent advisory body that must – (a) advise the municipal Council, the political office-bearers, the Accounting Officer and the management staff of the district municipality on matters relating to – (i) internal financial control and internal audits; (ii) risk management; (iii) accounting policies; (iv) the adequacy, reliability and accuracy of financial reporting and information; (v) performance management; (vi) effective governance; (vii) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; (viii) performance evaluation; and (ix) any other issues referred to it by the municipality or municipal entity; (b) review the annual financial statements to provide the Council of the district municipality with an authoritative and credible view of the financial position of the municipality or municipal entity, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; (c) respond to the Council on any issues raised by the Auditor-General in the audit report; (d) carry out such investigations into the financial affairs of the district municipality as the Council of the district municipality may request; and (e) perform such other functions as may be prescribed.

COMMITTEES (OTHER THAN MAYORAL / EXECUTIVE COMMITTEE) AND PURPOSES OF COMMITTEES	
Municipal Committees	**Purpose of Committee**
Municipal Public Accounts Committee (MPAC)	The primary Terms of Reference of the MPAC, in addition to other relevant functions, are as follows: (a) Shall not be responsible for policy formulation; (b) May engage directly with the public and consider public comments when received and will be entitled to request documents or evidence from the Accounting Officer; (c) Shall have permanent referral of documents as they become available relating to: (i) in-year reports of the CWDM; (ii) financial statements of the CWDM as part of its oversight process; (iii) audit opinion, other reports and recommendations from the Audit Committee; (iv) information relating to compliance in terms of sections 128 and 133 of the MFMA; (v) information in respect of any disciplinary action taken in terms of the MFMA where it relates to an item that is currently serving or has served before it; (vi) any other audit report of the CWDM; and (vii) performance information of the CWDM. (d) Shall consider and evaluate the content of the Annual Report and make recommendations to Council when adopting an oversight report on the Annual Report; (e) In order to assist with the conclusion of matters that may not be finalised, information relating to past recommendations made on the Annual Report must also be reviewed, relating to current in-year reports, including the quarterly, mid-year and annual reports; (f) Shall examine the financial statements and audit reports of the CWDM and in doing so, consider improvements from previous statements and reports and evaluate the extent to which the Audit Committee and the Auditor-General's recommendations have been implemented; (g) Shall promote good governance, transparency and accountability on the use of municipal resources; (h) Shall recommend or undertake any investigation in its area of responsibility after reviewing any investigation report already undertaken by the CWDM or the Audit Committee; (i) Shall request the support of both the internal and external auditors in an advisory capacity when necessary; (j) Shall conduct investigations into unauthorised, irregular and/or fruitless and wasteful expenditure in accordance with section 32(2)(a)(ii) of the MFMA and Regulation 74 of the Municipal Budget and Reporting Regulations, 2008; (k) Shall perform any other functions within its area of responsibility assigned to it through a resolution of Council.

APPENDIX C – SECOND AND/OR THIRD-TIER ADMINISTRATIVE STRUCTURE

SECOND AND/OR THIRD-TIER STRUCTURE AS AT 30 JUNE 2025		
Directorate	**Position**	**Name**
Office of the Municipal Manager	Chief Audit Executive	S Green
	Deputy Director: Communication Services	EJ Otto
	Deputy Director: Legal Services	Vacant
Financial Services	Director: Budget and Treasury Office	MJ Lesch
	Deputy Director: Supply Chain Management	R Leo
	Senior Manager: Reporting & Compliance	J Coerecius
Community Development and Planning Services	Director: Socio-Economic Development	RWB van Wyk
	Deputy Director: Town and Regional Planning	QJ Balie
	Chief Fire Officer	W Josias
	Head of Municipal Disaster Management Centre	SP Minnies
	Deputy Director: Municipal Health Services	RJ Humphreys
Technical Services	Director: Roads	H Maart
	Deputy Director: Project Management	C Swart
	Deputy Director: Facilities Management	S Phillips
	Deputy Director: Regulation of Passenger Transport Services	CT Nkasela
Corporate Services	Director: Human Resources	GCN Julie
	Director: Support Services	K Smit
	Director: IDP & Performance Management	BT Daries
	Deputy Director: Information, Communication & Technology	AM Gabier

APPENDIX D – FUNCTIONS OF A DISTRICT MUNICIPALITY

In terms of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998) as amended:

FUNCTIONS AND POWERS OF MUNICIPALITIES (Sections 83-89)

83 General

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

(2) The functions and powers referred to in Subsection (1) must be divided in the case of a district municipality and the local municipalities within the area of the district municipality, as set out in this Chapter.

(3) A district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by –
- (a) ensuring integrated development planning for the district as a whole;
- (b) promoting bulk infrastructural development and services for the district as a whole;
- (c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- (d) promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

84 Division of functions and powers between district and local municipalities

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

(i) planning, coordination and regulation of fire services;
(ii) specialised firefighting services such as mountain, veld and chemical fire services;
(iii) coordination of the standardisation of infrastructure, vehicles, equipment and procedures;
(iv) training of fire officers.

(k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.
(l) The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
(m) Promotion of local tourism for the area of the district municipality,
(n) Municipal public works relating to any of the above functions, or any other functions assigned to the district municipality.
(o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
(p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

(2) A local municipality has the functions and powers referred to in section 83(1), excluding those functions and powers vested in terms of Subsection (1) of this section in the district municipality in whose area it falls.

APPENDIX E – RECOMMENDATIONS OF THE MUNICIPAL AUDIT & PERFORMANCE AUDIT COMMITTEE 2024/2025

Refer to Audit & Performance Committee report attached in Chapter 7.

APPENDIX F – BBBEE INFORMATION

Refer to attached report

EMPOWERBEE

Broad Based Black Economic Empowerment Verification Certificate

CAPE WINELANDS DISTRICT MUNICIPALITY

Registration Number	:	N/A
Vat No	:	4700193495
Head office Address	:	46 Alexander Street, Stellenbosch, Western Cape,
Postal Address	:	PO Box 100, Stellenbosch, 7599,
Verification Standard Applied	:	Specialised Sector Scorecard (Gazette No: 38766)
Issue of the rating standard applied	:	Section 9 of the B-BBEE Act 46 of 2013
Scorecard Applied	:	Generic Scorecard (> R50 Million Annual Turnover)

LEVEL 7 Contributor to B-BBEE

Element	Element Weighting	Score
Management Control	20	16.86
Skills Development	25 + 5	12.53
Enterprise and Supplier Development	50 + 4	36.13
Socio-Economic Development	5	5.00
Overall Score	100 + 9	70.51

BEE Procurement Recognition Level	50%	Black Designated Group	0.00%
Black Ownership	0.00%	Black Youth	0.00%
Black Ownership (MFT)	N/A	Black Disabled	0.00%
Black Women Ownership	0.00%	Black Unemployed	0.00%
Empowering Supplier (Yes/No)	YES	Black People in Rural Areas	0.00%
Exclusion Principle	NO	Black Military Veterans	0.00%
Discounting Principle	YES	Participated in YES Initiative	NO
Designated Group Suppliers	NO	Achieved YES & 2.5% Absorption	NO
Black New Entrant	0.00%	Achieved 1.5 x YES & 5% Absorption	NO
		Achieved Double YES & 5% Absorption	NO

Financial Period Applied	30 June 2024	Expiry Date	09 February 2026
Date of Issue	10 February 2025	Period of validity	12 Months
Date of Re-Issue	N/A	Certificate Number – B-BBEE: 01/EMP/17/11846/GEN/10022025	

Empowerbee (Pty) Ltd is a SANAS Accredited Verification Agency. Empowerbee has assessed and verified the relevant B-BBEE elements of the above mentioned enterprise to provide an independent and impartial opinion, the B-BBEE status reflected in this Certificate has been determined in all material respects, in accordance with the BBBEE Codes. This Certificate and Scorecard Report has been determined on the basis of information provided to Empowerbee (Pty) Ltd and represents an independent and impartial opinion based on the verification completed by Empowerbee (Pty) Ltd.

Bhaveshen Padayachee CA (SA)
Technical Signatory

sanas
B-BBEE Rating Agency
BVA199

Broad-Based Black Economic Empowerment Commission

B-BBEE COMMISSION

a member of the dti group

Compliance Report by Sphere of Government / Public Entities / Organs of State

(in terms of Section 13G (1) of the Act)

Case Number | | **FORM: BBBEE 1**

SECTION A: DETAILS OF ENTITY

Name of Entity / Organisation	Cape Winelands District Municipality
Registration Number	N/A
Physical Address	46 Alexander Street, Stellenbosch Western Cape
Telephone Number	
Email Address	
Indicate Type of Entity / Organisation	Municipality
Industry / Sector	Municipality
Relevant Code of Good Practice	Specialised Sector Scorecard
Name of Verification Agency	Empower BEE
Name of Technical Signatory	Bhaveshen Padayachee

SECTION B: INFORMATION AS VERIFIED BY THE BROAD-BASED BLACK ECONOMIC EMPOWERMENT VERIFICATION PROFESSIONAL AS PER SCORECARDS

B-BBEE Elements	Target Score Including	Bonus Points	Actual Score Achieved
Ownership	e.g. 25 points		N/A
Management Control	e.g. 19 points		16.86
Skills Development	e.g. 20 points		12.53
Enterprise and Supplier Development	e.g. 40 points		36.13
Socio-Economic Development	e.g. 5 points		5
Total Score	e.g. 109 points	0	70.51
Priority Elements Achieved	YES / NO and specify them	No	
Empowering Supplier Status	YES / NO and specify them	Yes	
Final B-BBEE Status Level	7		

***indicate how each element contributes to the outcome of the scorecard**

SECTION C: FINANCIAL REPORT

1. BASIC ACCOUNTING DETAILS:

a. Accounting Officer's Name: H.F. Prins

b. Address: 46 Alexander Street, Stellenbosch

c. Accounting Policy: (*Your accounts are done?)*

Weekly	Monthly	Other (specify)
	X	

d. Has the attached Financial Statements and Annual Report been approved by the entity? Yes

2. PLEASE ATTACH THE FOLLOWING:

a. Copy of Annual Financial Statement including Balance Sheet and Income and Expenditure Report.

i) Annual Report

b. Entity Annual Turnover: **R**473 951 816

c. Sign-off and Date

	12 March 2025
Signature	**Date**

B-BBEE COMMISSION
a member of the dti group

Broad-Based Black Economic Empowerment Commission

Compliance Reporting Matrix (Annexure)

SCORECARD ELEMENTS

1. OWNERSHIP AND MANAGEMENT CONTROL

Please indicate % of black shareholding and number of directors/managers by providing relevant information below:

Categories	%/ Number for each category	Race classification (indicate nr in terms of A, C & I)	Gender (indicate nr in terms of F & M)	Age (provide nr in chronological order)	Location (indicate nr in each Province)	Disability (indicate nr in terms of F & M)
Black Ownership	N/A					
Non-Exec Directors						
Exec Directors						
Senior Management	10	0 A 8 C 0 I	5 M 3 F		WC	0
Middle Management	34	5 A 17 C 0I	14 M 8 F		WC	0
Junior Management	139	36 A 76 C 0 I	65 M 47 F		WC	0
Dividends declared						

2. SKILLS DEVELOPMENT

Provide number of black persons trained by providing relevant information as follows:

Categories	Number for each category	Race classification (indicate nr in terms of A, C & I)	Gender (indicate nr in terms of F & M)	Age (provide nr in chronological order)	Location (indicate nr in each Province)	Disability (indicate nr in terms of F & M)	Value thereof
Black employees	331	129 A 201 C 1 I	120 F 211 M		WC	7	R 3 441 915
Black People on internships, apprenticeship, learnership	16	3 A 13 C 0 I	7 M 9 F		WC	0	
Unemployed black people	11	7A 3 C 1 I	6 M 5 F		WC	0	
Black people absorbed							

3. ENTERPRISE AND SUPPLIER DEVELOPMENT

Number of enterprise and supplier development beneficiaries and value thereof by providing relevant information below:

Number of enterprise development beneficiaries (EMEs)	% of Black ownership	Number of enterprise development beneficiaries (QSEs)	% of Black ownership	Number of supplier development beneficiaries (EMEs)	% of Black ownership	Number of supplier development beneficiaries (QSEs)	% of Black ownership	Value thereof (enterprise development)	Value thereof (supplier development)
28	100%	0	0	0	0	0	0	R 246 684	0

4. SOCIO-ECONOMIC DEVELOPMENT

Number of black participants, race classification, gender, geographical indication and value thereof by providing relevant information below:

Number of participants	Race classification (indicate nr in terms of A, C & I)	Gender (indicate nr in terms of F & M)	Geographical indication (indicate nr in each Province)	
			GP	
			MP	
			FS	
			LP	
1	100%		WC	100%
			EC	
			NC	
			KZN	
			NW	
Value thereof	R500 000			

APPENDIX G (I) – REVENUE COLLECTION PERFORMANCE BY VOTE

REVENUE COLLECTION PERFORMANCE BY VOTE						
Vote Description	2023/2024	2024/2025			2024/2025 Variance	
	Actual (R)	Original Budget (R)	Adjusted Budget (R)	Actual (R)	Original Budget	Adjustment Budget
Buildings: Maintenance	- 264.803.23	- 244.000.00	- 244.000.00	- 258.751.02	-6%	-6%
Disaster Management	- 2.853.793.90	- 1.000.000.00	- 3.100.000.00	- 999.372.33	0%	68%
Budget and Treasury Office	-	- 2.403.000.00	-	-	100%	0%
Expenditure	- 255.760.630.24	- 260.536.000.00	- 260.536.000.00	- 260.569.773.78	0%	0%
Finance Management	-	- 800.00	-	-	100%	0%
Financial Management Grant	- 1.000.000.00	- 1.000.000.00	- 1.000.000.00	- 1.000.000.00	0%	0%
Fire Services	- 586.606.33	- 620.000.00	- 620.000.00	- 907.859.46	-46%	-46%
Human Resources Management	- 398.702.43	- 334.800.00	- 334.800.00	- 413.607.25	-24%	-24%
Municipal Health Services	- 818.913.35	- 653.000.00	- 653.000.00	- 867.768.47	-33%	-33%
Roads: Main Div / Indirect	- 120.619.502.53	- 133.800.000.00	- 133.453.635.00	- 125.927.285.88	6%	6%
Roads: Plant	- 314.522.03	- 1.046.000.00	- 992.000.00	- 306.947.44	71%	69%
Performance management	-	- 1.200.000.00	-	-	100%	0%
Procurement	- 1.054.82	- 50.000.00	- 50.000.00	- 2.973.10	94%	94%
Projects	- 4.478.661.94	- 4.967.400.00	- 5.118.300.00	- 3.788.477.79	24%	26%
Public Transport Regulation	-	- 939.000.00	- 4.439.000.00	- 3.523.165.21	-275%	21%
Social Development	- 88.517.26	- 76.000.00	- 77.598.00	- 65.194.10	14%	16%
Sundry Expenditure of the Council	- 100.697.134.25	- 109.085.348.00	- 101.885.348.00	- 114.680.442.31	-5%	-13%

APPENDIX G (II) – REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
Details	2023/2024	2024/2025			2024/2025 Variance	
	Actual (R)	Approved Budget (R)	Final Budget (R)	Actual (R)	Approved Budget	Final Budget
Property Rates	-	-	-	-	-	-
Property Rates - penalties and colection charges	-	-	-	-	-	-
Service charges - electicity revenue	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	-
Rental of facilities and equipment	264.803	240.000	240.000	258.751	-8%	-8%
Interest earned - external investments	89.961.869	85.000.000	85.000.000	86.565.765	-2%	-2%
Licences and permits	818.913	653.000	653.000	867.768	-33%	-33%
Agency services	116.139.123	133.303.635	133.650.000	122.959.373	8%	8%
Transfers recognised - operational	265.525.744	274.743.598	274.545.000	272.373.713	1%	1%
Other income	13.409.393	15.271.448	15.123.681	29.479.299	-93%	-95%
Total Revenue (excluding capital transfers and contributions)	**486.119.846**	**509.211.681**	**509.211.681**	**512.504.669**	-1%	-1%
Transfers recognised - capital	**1.762.997**	**3.292.000**	**1.546.000**	**806.947**		
Total Revenue	**487.882.842**	**512.503.681**	**510.757.681**	**513.311.616**		

APPENDIX H – CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

CONDITIONAL GRANTS: EXCLUDING MIG					
Details	Original Budget (R)	Final Budget (R)	Actual (R)	% Variance	
				Original Budget	Final Budget
EPWP incentive	1.249.000	1.249.000	1.249.000	0%	0
Local Government Financial Management Grant	1.000.000	1.000.000	1.000.000	0%	0%
Rural Roads Asset Management System	3.018.000	3.018.000	1.876.981	38%	38%
Community Development Workers	76.000	77.598	65.194	14%	16%
Fire service capacity building grant	500.000	500.000	500.000	0%	0%
Safety Plan Implementation - WOSA	1.000.000	1.000.000	930.072	7%	7%
Western Cape municipal interventions grant	0	100.000	69.300	-100%	31%
Municipal water resilience grant	1.200.000	1.800.000	0	100%	100%
Non motorised transport infrastructure	0	3.500.000	2.584.165	-100%	26%
Integrated transport planning	939.000	939.000	939.000	0%	0%
Municipal Service Delivery and Capacity Building Grant	0	200.000	0	0%	100%
Municipal Systems Improvement Grant	2.403.000	0	0	100%	0%
Total	**11.385.000**	**13.383.598**	**9.213.713**	**19%**	**31%**