

2021/22 ADJUSTED BUDGET SDBIP



A unified Cape Winelands of Excellence for Sustainable Development!

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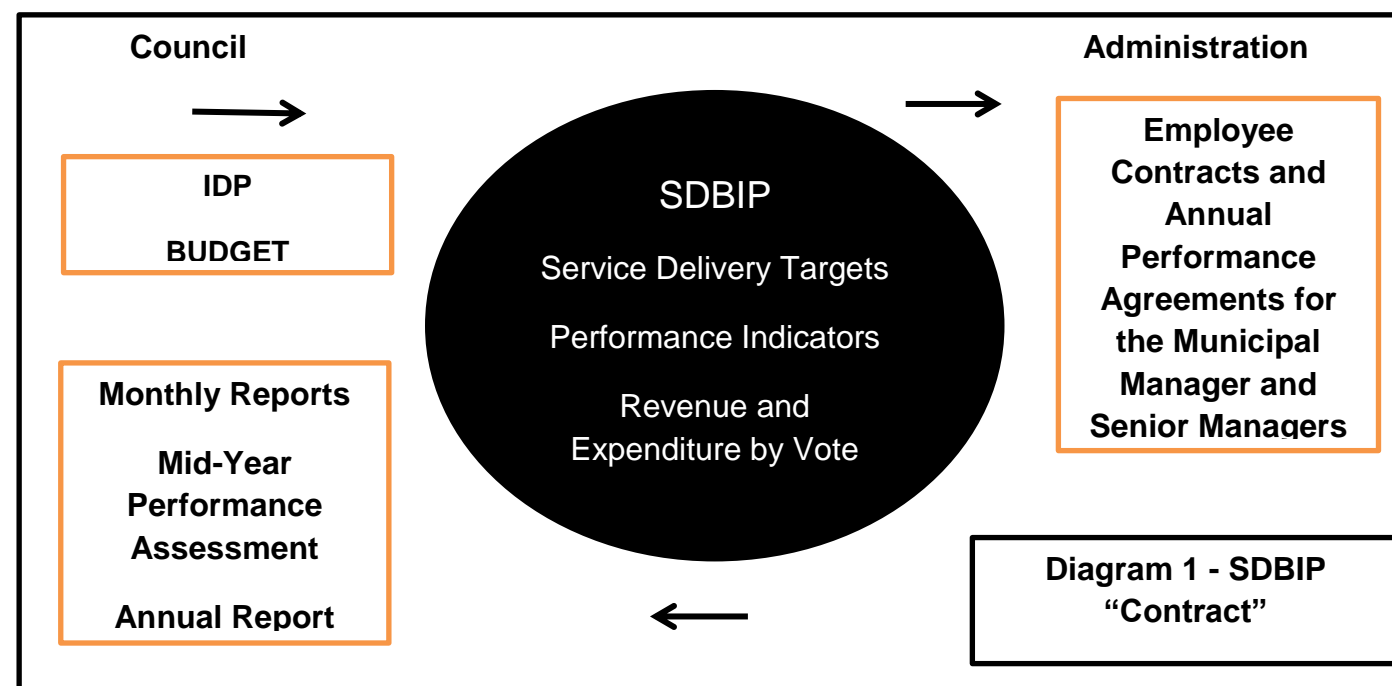
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1. GLOSSARY

AQM	Air Quality Management	MOA	Memorandum of Agreement
CWDM	Cape Winelands District Municipality	MFMA	Municipal Finance Management Act, Act No. 58 of 2003
DMC	Disaster Management Centre	MSA	Municipal Structures Act, Act No. 117 of 1998
DITP	District Integrated Transport Plan	MHS	Municipal Health Services
ECD	Early Childhood Development	MM	Municipal Manager
EPWP	Expanded Public Works Programme	MSA	Municipal Systems Act, Act No. 32 of 2000
KPA	Key Performance Area	PGWC	Provincial Government of the Western Cape
KPI	Key Performance Indicator	SAMRAS	South African Municipal Resource System
ICT	Information and Communications Technology	SCM	Supply Chain Management
IDP	Integrated Developmental Plan	SDBIP	Service Delivery and Budget Implementation Plan
IGR	Inter-Governmental Relations	SDF	Spatial Development Framework
IWMP	Integrated Waste Management Plan	SM	Senior Manager
LED	Local Economic Development	SMME	Small, Medium and Micro-sized Enterprises
LGSETA	Local Government Sector Education Training Authority	SO	Strategic Objective
LTA	Local Tourism Association	WSP	Workplace Skills Plan
MAYCO	Mayoral Committee		

2. INTRODUCTION

The SDBIP seeks to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. The SDBIP is a partnership contract between the Administration, Council and Community, which expresses the goals and objectives, as set by the Council as quantifiable outcomes that can be implemented by the Administration over the next financial year. *This is illustrated in Diagram 1 below.*



Section 1 of the MFMA defines the SDBIP as: A detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) Projections for each month of -
 - Revenue to be collected, by source; and
 - Operational and capital expenditure, by vote.
- (b) Service delivery targets and performance indicators for each quarter.

In terms of National Treasury's Circular No.13 the SDBIP must provide a picture of service delivery areas, budget allocations, and enable monitoring and evaluation. It specifically requires the SDBIP to include;

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Information for expenditure and delivery; and
- Detailed capital works plan.

In terms of Sections 69(3)(a) and (b) of the MFMA, the accounting officer of a municipality must submit to the Mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57(1)(b) of the MSA for the MM and all SM's. Furthermore, according to Section 53(1)(c)(ii) and (iii) of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

This coincides with the need to table at Council, drafts of the annual performance agreements for the MM and all SM's as required in terms of Section 57(1)(b) of the MSA. The budget implementation section of the SDBIP is categorised in terms of Votes as prescribed by the MFMA. In the case of CWDM, Votes indicate a budget allocation for Core Administration as per the relevant SO.

3. RISK MANAGEMENT

The CWDM is committed to effective risk management in order to achieve our vision, service delivery against our core business and strategic key objectives so as to ensure appropriate outcomes are realised. In the course of conducting our day-to-day business operations, we are exposed to a variety of risks. These risks include operational, as well as other risks that are material and require comprehensive controls to be established and on-going oversight to be conducted.

To ensure business success, the CWDM have adopted an enterprise-wide integrated positive approach to the management of risks. By embedding the risk management process into key business processes, such as planning, operations, and new projects - management will be better equipped to identify events affecting our objectives and to manage risks in ways that are consistent with the approved risk appetite. The CWDM will not only look at the risk of things going wrong, but also the impact of not taking opportunities and/or not capitalizing on municipal strengths. By adopting this positive approach and taking into consideration the IDP, it will enable the CWDM to adequately fulfil its performance expectations.

The Council recognizes the wide range of risks to which the CWDM is exposed. At the CWDM, we are committed to the effective management of risk in order to achieve our goals and objectives, as well as converting risk into opportunities that create value for our stakeholders. It is therefore a SO to adopt a process of integrated risk management that will assist the CWDM in meeting its key goals, most specifically:

- To align the risk-taking behaviour to better achieve the goals and related objectives;
- To protect the reputation and brand name CWDM possesses world-wide;
- To promote a risk awareness ethic in all Departments/Directorates and improve risk transparency to stakeholders;
- To maximise (create, protect and enhance) stakeholder value and net worth, by managing risk(s) that may impact on the development and success indicators; and
- To identify risk improvement opportunities that will maximise business opportunities and sustainable delivery of services and programmes.

The table below shows the three SO's (what we want to achieve) and related strategic risks (what prevents us from reaching the desired outcome):

STRATEGIC OBJECTIVE	TOP STRATEGIC RISKS
1. Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.	<ul style="list-style-type: none"> • Financial viability • Increasing employee costs year-on-year • Lack of business continuity resulting in non-compliance • Fraud and corruption • Climate change • Lack of or delayed service delivery due to COVID-19 • Non-compliance to laws and regulations
2. Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	
3. Providing effective and efficient financial and strategic support services to the CWDM.	

These top strategic risks are currently under review and will be finalised soon. These SO's will form the basis of the CWDM's sustainable long-term strategy in its five-year IDP for 2017/18 – 2021/22. Risk(s) manifest as negative impacts on goals and objectives, or as missed opportunities to enhance institutional performance. Stakeholders expect municipalities to anticipate and manage risks in order to eliminate waste and inefficiency, reduce shocks and crises, and to continuously improve capacity for delivering on their institutionalised mandates. Risk is therefore an event, potential or real, that could have an impact on the institution achieving its objectives. It is also apparent that risk is measured in terms of the **impact** that it would have on the achievement of objectives and the **likelihood** of the risk materialising.

4. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED PER STRATEGIC OBJECTIVE

Description	SO	Jan Adj. Budget 2020/2021	Budget 2021/2022	Feb Adj. Budget 2021/2022	July	August	Sept.	Target Q1	Actual Q1	October	Nov.	Dec.	Target Q2	Actual Q2	January	Feb.	March	April	May	June
GRANTS AND SUBSIDIES																				
EQUITABLE SHARE	3	-2.512.000	-2.662.000	-2.662.000	-	-	-	-	-	-	-	-	-	-	-	-	-2.662.000	-	-	-
EXPANDED PUBLIC WORKS PROGRAMME	2	-1.503.000	-1.413.000	-1.413.000	-	-354.000	-	-354.000	-354.000	-50.500	-105.000	-101.163	-256.663	-256.663	-100.000	-131.000	-100.000	-171.337	-100.000	-200.000
LOC.GOV.FINAN.MANAGEM. GRANT	3	-1.000.000	-1.000.000	-1.000.000	-	-1.000.000	-	-1.000.000	-1.000.000	615.192	-53.989	-48.252	512.951	512.951	-48.252	-48.252	-48.252	-368.195	-	-
WCPG- FINANCE MANAGEMENT GRANT	3	-300.000	-250.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NT TRANSFER-RSC REVENUE REPLACEMENT	3	-236.373.000	-242.546.000	-242.546.000	-102.170.000	-	-	-102.170.000	-102.170.000	-	-	-81.736.000	-81.736.000	-81.736.000	-	-	-58.640.000	-	-	-
RURAL ROADS ASSET MAN. SYST (DORA)	2	-2.711.000	-2.748.000	-2.748.000	-1.924.000	-	-	-1.924.000	-1.924.000	1.924.000	-	-	1.924.000	1.924.000	-	-	-	-	-	-2.748.000
CWDM INTEGRATED TRANSPORT PLAN (DORA)	2	-1.775.250	-900.000	-1.722.456	-	-	-	-	-	-	-	-	-	-	-	-	-822.456	-	-	-900.000
FIRE SERVICE CAPACITY GRANT		-1.046.000	-	-1.046.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-1.046.000
SETA - REFUNDS	3	-334.800	-334.800	-334.800	-104.572	-	-	-104.572	-104.572	-	-85.438	-	-85.438	-85.438	-	-	-	-	-	-144.790
COMMUNITY DEVELOPMENT WORKERS (GRANT)	1	-177.887	-76.000	-245.127	-	-	-	-	-	-	-	-4.546	-4.546	-4.546	-	-	-29.000	-	-39.000	-172.581
LOCAL GOVERNMENT INTERNSHIP GRANT	3	-160.000	-	-101.545	-	-	-	-	-	-	-	-	-	-	-	-	-31.545	-	-	-70.000
MUNICIPAL SERVICE DELIVERY AND CAPACITY BUILDING GRANT	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SAFETY PLAN IMPLEMENTATION - (WOSA)	1	-2.429.151	-2.323.000	-2.617.601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-2.617.601
JOINT DISTRICT AND METRO APPROACH GRANT	3	-	-	-2.000.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-2.000.000
LOCAL GOVERNMENT PUBLIC EMPLOYMENT SUPPORT GRANT	3	-	-	-200.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-200.000
OTHER INCOME																				
INCOME: EXHIBITIONS	1	-	-50.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBS. DOW: HIRING OF TOILETS	2	-985.000	-1.051.000	-1.051.000	-	-	-85.813	-85.813	-85.813	-42.907	-42.907	-	-85.814	-85.813	-	-68.160	-24.631	-35.000	-65.000	-686.582
SERVICE CHARGES																				
FIRE FIGHTING	1	-120.000	-120.000	-120.000	-	-	-3.830	-3.830	-3.830	-	-	-68.210	-68.210	-68.210	-	-25.000	-	-	-	-22.960
EXTERNAL INTEREST																				
INTEREST EARNED	3	-35.000.000	-39.000.000	-41.000.000	-83.805	-396.447	-705.602	-1.185.854	-1.185.854	-1.078.026	-1.965.699	-731.093	-3.774.818	-3.774.818	-6.006.554	-6.006.554	-6.006.554	-6.006.554	-6.006.554	-6.006.558
MISCELLANEOUS INCOME																				
SALE: WASTE PAPER	3	-800	-800	-800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-800
SALE: TENDER DOCUMENTS	3	-50.000	-50.000	-50.000	-	-	-	-	-	-200	-	-	-200	-200	-	-	-	-	-	-49.800
TRANSACTION HANDLING FEE	3	-60.000	-50.000	-50.000	-5.228	-5.204	-5.139	-15.571	-15.571	-5.288	-5.280	-5.239	-15.807	-15.807	-3.103	-3.103	-3.103	-3.103	-3.103	-3.107
ELECTRICITY INCOME	2	-4.000	-4.000	-4.000	-261	-435	-261	-957	-957	-261	-261	-87	-609	-609	-405	-405	-405	-405	-405	-409
SALE: SCRAP MATERIAL	2	-20.000	-98.100	-98.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-98.100
RECYCLING OF WASTE	2	-10.000	-50.000	-50.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-50.000
LICENCE PERMITS & HEALTH CERTIFICATES	1	-600.000	-600.000	-600.000	-8.400	-24.104	-109.931	-142.435	-142.435	-77.061	-57.704	-28.122	-162.887	-162.887	-30.000	-50.000	-90.896	-85.000	-25.000	-13.782
INSURANCE REFUND	3	-300.000	-340.000	-340.000	-	-	-	-	-	-	-	-	-	-	-40.000	-40.000	-70.000	-13.000	-100.000	-77.000
MERCHANDISING, JOBBINGS & CONTRACTS	2	-95.340	-95.340	-95.340	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-95.340
MANAGEMENT FEES	3	-10.308.861	-10.824.304	-9.998.292	-	-1.818.017	-909.009	-2.727.026	-2.727.026	-909.009	-909.009	-909.009	-2.727.027	-2.727.026	-909.009	-909.009	-909.009	-909.009	-908.203	-
MANAGEMENT FEES	2	-134.450	-134.450	-134.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-134.450
PLAN PRINTING AND DUPLICATES	2	-400	-400	-400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-400
ATMOSPHERIC EMISSIONS	1	-53.000	-53.000	-53.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-53.000
ENCROACHMENT FEES	2	-1.900	-1.900	-1.900	-	-	-	-	-	-	-	-1.850	-1.850	-1.850	-	-	-	-	-	-50
DISCONTINUED OPERATIONS	3	-	-	-46.087	-	-46.087	-	-46.087	-46.087	-	-	-	-	-	-	-	-	-	-	-
AGENCY																				
ROADS AGENCY	2	-117.505.000	-119.505.000	-111.193.297	-	-6.565.352	-7.655.121	-14.220.473	-14.220.473	-11.835.395	-7.525.877	-8.860.094	-28.221.366	-28.221.365	-8.000.000	-8.000.000	-8.000.000	-12.000.000	-10.000.000	-22.751.458
ROADS CAPITAL	2	-280.504	-956.200	-162.145	-	-	-	-	-	-	-	-4.454	-4.454	-4.454	-	-	-	-	-	-157.691
RENTAL FEES																				
RENTAL FEES - GENERAL	3	-240.000	-240.000	-240.000	-18.087	-23.098	-20.592	-61.777	-61.777	-18.810	-20.842	-20.655	-60.307	-60.307	-19.652	-19.652	-19.652	-19.652	-19.652	-19.656
		-416.091.343	-427.477.294	-423.925.340	-104.314.353	-10.232.744	-9.495.298	-124.042.395	-124.042.396	-11.478.265	-10.772.006	-92.518.774	-114.769.045	-114.769.042	-15.156.975	-15.301.135	-77.457.503	-19.611.255	-17.266.917	-40.320.115

5. MONTHLY PROJECTIONS OF OPERATING EXPENDITURE TO BE INCURRED PER STRATEGIC OBJECTIVE

Vote Number	Description	SO	Jan Adj. Budget 2020/2021	Budget 2021/2022	Feb Adj Budget 2021/2022	July	August	Sept.	Target Q1	Actual Q1	October	Nov.	Dec.	Target Q2	Actual Q2	January	Feb.	March	April	May	June
1000	EXPENDITURE OF THE COUNCIL	3	12.836.813	13.202.669	13.162.256	849.452	854.203	3.062.645	4.766.300	4.766.297	851.822	343.854	1.152.350	2.348.026	2.348.023	1.040.175	983.675	999.675	992.675	982.925	1.048.805
1001	OFFICE OF THE MM	3	3.579.457	3.655.428	3.643.194	265.729	264.953	264.491	795.173	795.174	280.149	351.977	283.128	915.254	915.253	285.195	301.139	282.105	279.292	299.707	485.329
1002	SUNDRY EXPENDITURE OF THE COUNCIL	3	14.325.547	18.300.825	22.445.603	1.001.308	2.935.320	3.759.661	7.696.289	7.696.290	770.424	1.317.973	1.013.341	3.101.738	3.101.738	694.930	686.165	685.666	686.466	888.394	8.005.955
1003	Office of the Mayor	3	2.623.279	2.884.610	3.272.419	181.214	242.156	185.391	608.761	608.761	200.579	176.968	112.802	490.349	490.348	381.819	379.777	338.657	359.807	349.841	363.408
1004	LOCAL ECONOMIC DEVELOPMENT	1	3.531.517	3.472.741	3.216.698	213.079	214.050	213.130	640.259	640.259	237.680	371.548	241.038	850.266	850.266	232.859	240.859	241.685	232.015	240.015	538.740
1005	OFFICE OF THE SPEAKER	3	1.344.417	1.365.195	1.364.365	107.386	152.478	85.956	345.820	345.821	112.806	91.366	53.583	257.755	257.755	129.888	129.888	129.888	129.888	129.888	111.350
1007	OFFICE OF THE DEPUTY MAYOR	3	981.700	1.061.990	977.610	75.726	41.913	133.097	250.736	250.737	85.400	55.329	49.932	190.661	190.662	92.707	92.707	92.707	93.319	96.845	67.928
1010	PUBLIC RELATIONS	3	3.881.098	3.571.058	3.891.618	145.416	148.602	155.231	449.249	449.250	191.349	385.556	381.599	958.504	958.503	442.481	449.483	464.578	352.236	342.715	432.372
1020	INTERNAL AUDIT COUNCILLOR	3	2.676.384	2.559.849	2.418.249	178.110	189.745	252.705	620.560	620.556	98.348	152.946	114.678	365.972	365.971	253.685	255.640	253.810	255.410	253.810	159.362
1101	SUPPORT ADMIN SUPPORT SERVICES	3	1.311.791	1.345.185	1.378.985	101.016	168.055	101.470	370.541	370.540	132.003	118.633	10.490	261.126	261.126	130.081	131.081	130.080	132.080	130.090	93.906
1102	TOURISM	1	4.613.690	5.056.166	4.810.624	264.938	272.691	261.013	798.642	798.641	210.981	565.607	298.914	1.075.502	1.075.500	281.926	350.516	342.926	682.126	529.984	749.002
1110	HUMAN RESOURCE MANAGEMENT	3	10.107.248	10.761.097	10.659.504	504.715	554.684	635.168	1.694.567	1.694.562	657.381	1.053.238	643.709	2.354.328	2.354.324	1.043.860	1.043.860	1.060.935	1.021.677	944.048	1.496.229
1164	PROPERTY MANAGEMENT BUILDINGS:	3	14.302.965	15.389.259	15.924.243	495.035	524.645	706.408	1.726.088	1.726.089	1.010.332	3.222.013	1.451.114	5.683.459	5.683.459	1.348.716	1.348.716	1.351.288	1.348.788	1.349.188	1.768.000
1165	MAINTENANCE COMMUNICATION/ TELEPHONE	2	4.801.248	5.126.606	5.747.370	189.833	356.327	605.933	1.152.093	1.152.084	305.638	303.469	985.520	1.594.627	1.594.623	250.459	262.176	224.424	248.326	237.626	1.777.639
1166	MANAGEMENT: FINANCIAL SERVICES	3	325.282	372.693	380.183	21.895	21.137	23.669	66.701	66.699	26.392	41.279	34.897	102.568	102.567	26.101	26.601	26.101	38.901	34.976	58.234
1201	FINANCIAL MANAGEMENT GRANT	3	5.593.656	6.638.193	5.712.816	319.183	352.602	333.880	1.005.665	1.005.665	358.048	513.376	384.639	1.256.063	1.256.061	356.649	408.223	363.801	414.664	356.462	1.551.289
1202	BUDGET AND TREASURY OFFICE	3	3.361.820	3.979.440	4.019.420	48.686	69.285	215.768	333.739	333.739	55.829	55.688	50.699	162.216	162.217	181.257	1.293.880	148.383	132.398	637.398	1.130.149
1205	INFORMATION TECHNOLOGY	3	6.834.279	6.900.391	7.173.364	483.537	522.046	507.799	1.513.382	1.513.381	539.975	755.815	552.985	1.848.775	1.848.776	499.662	700.163	551.462	499.662	724.593	835.665
1210	TELECOMMUNICATION SERVICES	2	13.227.642	12.840.753	13.294.476	332.571	602.093	1.860.264	2.794.928	2.794.926	526.588	819.355	1.179.264	2.525.207	2.525.203	981.785	746.426	1.637.701	717.601	608.868	3.281.960
1215	PROCUREMENT EXPENDITURE	3	3.936.200	3.636.200	3.636.200	261.589	266.792	-8.957	519.424	519.424	294.491	578.708	287.122	1.160.321	1.160.320	421.866	280.266	266	266	283.266	970.525
1235	MANAG: ENGINEERING	2	7.925.606	7.668.761	7.495.191	469.476	622.729	490.899	1.583.104	1.583.104	560.045	936.448	638.986	2.135.479	2.135.479	502.618	547.090	502.619	552.919	502.619	1.168.743
1238	TRANSPORT POOL	3	4.353.856	4.138.290	4.026.778	268.974	271.067	269.907	809.948	809.948	324.347	371.496	303.880	999.723	999.697	311.947	312.421	311.947	311.947	311.947	656.898
1301	PROJECTS	2	3.345.057	3.200.324	2.850.540	207.722	204.820	210.075	622.617	622.619	217.568	268.542	225.761	711.871	711.872	214.439	217.845	216.095	220.613	215.613	431.447
1310	WORKING FOR WATER (WAF)	1	2.040.500	2.378.900	2.765.700	2.196	92.720	93.329	188.245	188.245	107.834	123.632	316.870	548.336	548.336	137.766	172.066	332.616	176.599	493.866	716.206
1330	ROADS-MAIN/ DIV. INDIRECT	2	6.270.960	6.276.680	5.368.141	88.682	128.093	130.056	346.831	346.831	140.213	187.544	141.205	468.962	468.959	1.037.418	276.718	746.030	1.039.378	237.878	1.214.926
1331	MANAGEMENT: ROADS	2	-	-	-	-	-	-	-	-	-	-	-	-	12.417	-	-	-	-	-	-
1361	ROADS: WORKSHOP	2	91.848.863	91.957.460	83.524.415	2.702.238	6.024.195	5.466.744	14.193.177	14.193.170	6.389.679	9.360.454	9.039.841	24.789.974	24.789.977	4.977.631	5.803.556	6.057.124	6.118.934	5.254.221	16.329.798
1362	ROADS: PLANT	2	8.809.974	8.958.889	10.576.292	581.983	601.321	601.343	1.784.647	1.784.647	672.716	948.569	785.423	2.406.708	2.406.707	761.488	762.055	758.855	758.087	1.042.862	2.301.590
1363	MUNICIPAL HEALTH SERVICES	1	9.969.758	10.978.612	10.558.250	564.674	677.798	616.356	1.858.828	1.858.828	704.855	975.813	891.751	2.572.419	2.572.419	817.483	876.290	827.892	855.730	805.451	1.944.157
1364	SOCIAL DEVELOPMENT RURAL	1	8.755.687	9.755.687	8.443.984	125.731	735.624	887.494	1.748.849	1.748.849	1.168.554	1.023.963	870.494	3.063.011	3.063.011	506.165	637.160	525.000	621.884	591.912	750.003
1441	SOCIAL DEVELOPMENT RURAL	1	39.448.380	39.071.617	38.945.507	2.668.417	2.674.677	2.774.709	8.117.803	8.117.805	3.403.515	4.402.752	3.209.989	11.016.256	11.016.256	2.824.805	2.857.082	3.137.982	2.921.846	2.936.136	5.133.597
1475	MANAG: RURAL AND SOCIAL	1	2.755.016	2.971.601	2.867.637	187.151	186.983	186.197	560.331	560.327	207.179	320.915	215.009	743.103	743.101	206.939	204.059	244.059	222.059	254.295	432.792
1477	PERFORMANCE MANAGEMENT	3	330.273	27.400	134.430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	134.430
1478	IDP	3	3.380.855	3.676.307	3.349.338	230.855	230.498	228.897	690.250	690.253	245.977	317.414	356.303	919.694	919.696	242.877	261.027	246.257	260.377	277.845	451.011
1511	LAND-USE AND SPATIAL PLANNING	1	2.038.766	3.037.865	1.358.496	78.407	79.026	80.151	237.584	237.585	88.407	190.160	86.989	365.556	365.558	81.527	81.527	89.567	81.527	82.527	338.681
1512	DISASTER MANAGEMENT	1	2.083.689	2.116.023	4.353.452	148.759	149.601	148.962	447.322	447.319	165.991	258.907	159.400	584.298	584.295	166.788	166.288	167.288	233.488	166.788	2.421.192
1521	PUBLIC TRANSPORT REGULATION	2	1.305.454	1.325.535	1.386.194	233.250	133.004	89.158	455.412	455.412	100.468	148.700	101.443	350.611	350.611	96.111	101.111	96.111	96.111	107.032	83.695
1610	FIRE SERVICES	1	8.103.790	8.544.294	8.938.836	343.754	390.093	342.234	1.076.081	1.076.080	398.745	498.944	531.641	1.429.330	1.429.331	422.466	571.197	411.987	1.983.237	1.143.050	1.901.488
1615		2	4.098.693	3.534.927	4.018.494	92.359	93.072	92.715	278.146	278.146	102.204	155.047	266.348	523.599	523.601	99.136	649.592	299.136	998.886	98.636	1.071.363
1620		1	66.811.820	62.811.080	68.846.762	2.490.396	3.146.297	3.457.899	9.094.592	9.094.594	3.512.526	5.138.574	5.717.463	14.368.563	14.356.148	6.352.285	10.505.682	10.103.781	6.331.870	3.807.490	8.282.499
			396.979.771	403.733.307	406.658.702	18.101.681	25.850.397	30.143.994	74.096.072	74.096.048	26.158.175	37.934.878	34.041.760	98.134.813	98.134.768	29.620.613	35.891.314	35.167.791	33.183.306	28.534.564	72.030.229

6. EXPENDITURE AND DELIVERY (PROJECTS)

Description	SO	Budget 2021/2022	Feb Adj Budget 2021/2022	July	August	Sept.	Target Q1	Actual Q1	October	Nov.	Dec.	Target Q2	Actual Q2	January	Feb.	March	April	May	June
Com. and Dev. Services	1	1.521.537	1.071.537	-	-	-	-	-	-	18.000	275.922	293.922	293.923	6.685	16.725	206.000	116.106	342.287	89.812
Technical Services	2	7.928.000	3.335.500	180.000	13.500	13.500	207.000	207.000	197.386	63.000	198.000	458.386	458.386	79.583	94.583	927.583	79.583	109.197	1.379.585
Regional Dev. and Planning	1	8.536.000	7.689.389	-	614.200	552.654	1.166.854	1.166.854	347.279	263.251	474.200	1.084.730	1.084.730	717.363	385.220	1.877.768	605.000	995.000	857.454
Rural and Social Dev.	1	5.758.450	5.170.212	-	652.739	783.582	1.436.321	1.436.321	689.459	196.153	282.544	1.168.156	1.168.154	244.999	938.604	808.330	425.121	83.057	65.624
		23.743.987	17.266.638	180.000	1.280.439	1.349.736	2.810.175	2.810.175	1.234.124	540.404	1.230.666	3.005.194	3.005.193	1.048.630	1.435.132	3.819.681	1.225.810	1.529.541	2.392.475

7. CAPITAL BUDGET (Three Years)

Description	SO	Budget 2021/2022	Feb Adj Budget 2021/2022	Budget 2022/2023	Budget 2023/2024	July	Aug.	Sept.	Target Q1	Actual Q1	Oct.	Nov.	Dec.	Target Q2	Actual Q2	Jan.	Feb.	March	April	May	June
Public Relations	3	-	-	230.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal Audit	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Councillor Support	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Admin. Support Services	3	751.500	667.716	600.000	54.000	-	-	-	-	-	-	-	14.211	14.211	14.209	16.505	-	12.000	625.000	-	-
Human Resources Management	3	-	1.600.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.600.000
Property Management	3	64.700	48.881	-	-	-	-	-	-	-	-	-	-	-	-	48.881	-	-	-	-	-
Buildings : Maintenance	2	4.497.500	1.346.910	4.098.500	6.027.000	-	-	-	-	-	-	3.766	3.033	6.799	6.798	4.751	76.044	131.849	142.467	240.000	745.000
Finance Dept.: Management and Finance	3	-	9.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.000	-	-	-
Information Technology	2	4.755.000	4.460.000	2.255.000	2.675.000	-	-	-	-	-	-	-	-	-	-	-	-	200.000	206.498	1.280.000	2.773.502
Procurement	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Eng. & Infrastructure Serv. : Management	2	-	58.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.200	43.300	-	-
Transport Pool	3	3.275.000	-	1.295.000	2.560.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projects and Housing	2	27.000.000	200.000	64.000.000	16.000.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200.000
Roads-Main/Div. Indirect	2	956.200	162.145	1.217.900	736.500	-	-	-	-	-	2.475	1.436	544	4.455	4.454	8.398	1.518	3.000	60.000	30.000	54.774
Municipal Health Services	1	36.788	31.990	-	-	-	-	-	-	-	-	-	31.990	31.990	31.989	-	-	-	-	-	-
Disaster Management	1	8.413.712	152.327	1.510.000	4.150.000	-	-	-	-	-	-	-	2.650	2.650	2.650	-	-	10.000	16.500	102.965	20.212
Public Transport Regulation	2	-	34.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34.000
Fire Services	1	19.087.611	6.735.510	8.890.000	8.330.000	-	-	-	-	-	-	124.630	-	124.630	124.630	4.799	285.880	-	20.000	125.201	6.175.000
		68.838.011	15.506.979	84.096.400	40.532.500	-	-	-	-	-	2.475	129.832	52.428	184.735	184.730	83.334	363.442	381.049	1.113.765	1.778.166	11.602.488

7.1 BUDGET LINK IDP/STRATEGIC OBJECTIVES/PREDETERMINED OBJECTIVES

Nr	Strategic Objective	Budget Allocation 2021/2022	Nr	Predetermined Objective	Budget Allocation 2021/2022
1.	Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.	R 146 427 164	1.1	Provide a comprehensive and equitable MHS including AQM throughout the CWDM.	R 40 017 044
			1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk Management, Disaster Risk Assessment and Response and Recovery.	R 8 938 836
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM.	R 68 846 762
			1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledge.	R 17 102 905
			1.5	To facilitate, ensure, and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the: poor; vulnerable groups; rural farm dwellers; and rural communities.	R 11 521 617
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	R 151 353 662	2.1	To comply with the administrative and financial conditions of the PGWC roads agency function agreement.	R 113 102 941
			2.2	To implement sustainable infrastructure services.	R 8 597 910
			2.3	To increase levels of mobility in the Cape Winelands District.	R 5 146 494
			2.4	To improve infrastructure services for rural dwellers.	R 7 575 641
			2.5	To implement an effective ICT support system.	R 16 930 676
3.	Providing effective and efficient financial and strategic support services to the CWDM.	R 126 144 514	3.1	To facilitate and enhance sound financial support services.	R 28 427 569
			3.2	To strengthen and promote participative and accountable IGR and governance.	R 41 222 253
			3.3	To facilitate and enhance sound strategic support services.	R 56 494 692
Total		R 423 925 340			R 423 925 340

8. CWDM STRATEGIC OBJECTIVES

CAPE WINELANDS DISTRICT MUNICIPALITY – STRATEGIC OBJECTIVES:	
Office of the Municipal Manager:	<p>Strategic Support to the organisation to achieve the objectives as set out in the IDP through:</p> <ul style="list-style-type: none"> • A well-defined and operational IDP Unit; • A well-defined and operational Performance Management Unit; • A well-defined and operational Risk Management Unit; • A well-defined and operational Internal Audit Unit; and • A well-defined and operational Communications Unit.

NO.	STRATEGIC OBJECTIVES
SO 1	Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.
SO 2	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.
SO 3	Providing effective and efficient financial and strategic support services to the CWDM.

CAPE WINELANDS DISTRICT MUNICIPALITY: PREDETERMINED OBJECTIVES	
1.1	Provide a comprehensive and equitable MHS including AQM throughout the area of the CWDM.
1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery.
1.3	Effective planning and coordination of specialized fire-fighting services throughout the area of the CWDM.
1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledge.
1.5	To facilitate, ensure, and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the: poor; vulnerable groups; rural farm dwellers; and rural communities.
2.1	To comply with the administrative and financial conditions of the PGWC roads agency function agreement.
2.2	To implement sustainable infrastructure services throughout the area of the CWDM.
2.3	To increase levels of mobility throughout the area of the CWDM.
2.4	To improve infrastructure services for rural dwellers throughout the area of the CWDM.
2.5	To implement an effective ICT support system.
3.1	To facilitate and enhance sound financial support services.
3.2	To strengthen and promote participative and accountable governance.
3.3	To facilitate and enhance sound strategic support services.

8.1 NATIONAL KPA's:

1. Basic Service Delivery;
2. Municipal Institutional Development and Transformation;
3. LED;
4. Financial Viability; and
5. Good Governance and Public Participation.

Over Performance	100% +
Target Achieved	100%
Target Almost Achieved	80% to 99%
Under Performance	1% to 79%
No Target for Quarter	0
Zero Performance	0%

9. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (ORGANISATIONAL KPI's)

STRATEGIC OBJECTIVE 1 - Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District															
CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4		
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 15 th of the following month (Sinjani report).	12	3	3	3	3	3		3		12	
	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	0	0	0	0	0		1		1	
	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	5	0	5	11	5		5		20	
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	0	0	1	1	0		1		2	
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	0	0	1	0	0		1		2	
	1.3.2	Build fire-fighting capacity.	1.3.2.1	Number of the officials trained by the CWDM Fire Services Academy.	40	20	0	0	17	0		0		20	The practical component of Fire Training requires learners to be in close contact and with the Corona Virus and its variants still being categorised as a

STRATEGIC OBJECTIVE 1 - Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District															
CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4		
															pandemic, it being highly infectious and the predicted fifth wave during our flu season, it is a precautionary and safety measure to suspend training during Quarter 4 and therefore annual target reduced to 17.
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.	1	0	0	0	0	0		1	1		
	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.	1750	0	0	0	0	550		2000	2550		Targets increase linked to tenders that are in the process of hopefully being approved at BAC scheduled for 3 February 2022.
	1.4.3	To fulfil a coordinating 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.	8	2	1	2	1	0		0	4		Annual target decreased to 4 in line with the quarterly meetings with the LED Forum.

STRATEGIC OBJECTIVE 1 - Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District															
CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4		
1.5	1.5.1	To improve the livelihoods of citizens in the Cape Winelands District.	1.4.3.2	Number of LED Forums coordinated by the CWDM.	4	1	1	1	1	1		1		4	
			1.5.1.1	Number of ECD centres supported by the CWDM.	40	0	0	0	0	40		0		40	
			1.5.1.2	Number of youths who complete the skills development project.	15	0	0	0	0	11		0		11	Quarter 3 target decreased due to the price increase only 11 of the 15 initially envisage youth can be accommodated on the project.

STRATEGIC OBJECTIVE 2 - Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities																
CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments	
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4			
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	0	0	0	0	1		0		1		
			2.1.1.2	Kilometres of roads re-sealed.	0	0	0	0	0	0	0		0		0	
			2.1.1.3	Kilometres of roads bladed.	4 200	1 300	805.17	1 300	975.64	1 200		1 200		5 000		
			2.1.1.4	Kilometres of roads re-gravelled.	6	4	0	3	6.18	2		3		12		
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	0	0	0	0		1		1		
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	0	0	0	0	0		0		0	Quarter 3 and annual targets have decreased to 0 as the DITP cannot be completed in this financial year and so the project will run over two financial years and will be completed in the 2022/23 financial year.	
			2.3.1.2	Number of sidewalks and/or embayments and/or bus shelters completed or upgraded.	0	0	0	0	0	0	0		0		0	Quarter 4 and annual targets decreased as no tenders were advertised, which led to no expenditure on projects.

STRATEGIC OBJECTIVE 2 - Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities															
CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4		
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	5% (cumulative)	4.2%	20% (cumulative)	10.0%	60% (cumulative)		90% (cumulative)		90%	No tenders were advertised, which led to no expenditure on projects. Adjusted to reflect the same as on Scorecard.
	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	0	0	0	0	0		2		2	Q3 target decreased to 0 and annual target to 2 due to tenders not being advertised as planned.
			2.4.2.2	Number of solar geysers installed.	120	25	46	75	74	50		50		200	
			2.4.2.3	Number of sport facilities upgraded or completed and/or supplied with equipment.	4	0	0	0	0	0		2		2	Q3 target decreased to 0 and annual target to 2 due to tenders not being advertised as planned.

STRATEGIC OBJECTIVE 2 - Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities

CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4		
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	0	0	0	0	0		1		1	

STRATEGIC OBJECTIVE 3 - Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality (Chief Financial Officer and Municipal Manager)															
CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4		
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	0	0	0	0	0		1		1	
	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	0	0	0	0	1		0		1	
	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	0	0	0		0		1	
	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.	10,5:1	0	0	0	0	0		10,5:1		10,5:1	
			3.1.4.2	Maintaining a sound Impairment of Property, Plant and Equipment and Investment Property and Intangible Assets Ratio	NEW KPI	0	0	0	0	0		0%		0%	
			3.1.4.3	Maintain a sound Cash / Cost Coverage Ratio as at financial year-end.	NEW KPI	0	0	0	0	0		1 to 3 months		1 to 3 months	
			3.1.4.4	Maintain a sound Level of Cash Backed Reserves Ratio as at financial year-end.	NEW KPI	0	0	0	0	0		100%		100%	
3.1.4.5			Maintain a sound Net Operating Surplus Margin Ratio as at financial year-end.	NEW KPI	0	0	0	0	0		Equal to and greater than 0%		Equal to and greater than 0%		
3.1.4.6	Maintain a sound Creditors Payment Period Ratio as at financial year-end.	NEW KPI	0	0	0	0	0		30 days		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	1	2	1	2	3		2		7	
			3.2.1.2	Number of MAYCO meetings that are supported administratively	9	2	2	2	2	3		2		9	

STRATEGIC OBJECTIVE 3 - Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality (Chief Financial Officer and Municipal Manager)															
CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4		
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	0	0	0	0	0		1		1	
			3.3.1.2	The percentage of CWDM's training budget actually spent on implementing its WSP.	90%	5% (cumulative)	0	20% (cumulative)	29%	40% (cumulative)		90% (cumulative)		90%	
	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	0	0	0	0	1		0		1	
	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	90%	0	0	0	0.25%	0		80%		80%	Quarter 4 decreased to 80%. Certain awards are still pending and will result in savings on the VAT amount. Result of the Fire Services - Incident command vehicle tender which constitutes of the largest amount of the budget as well as the uncertainty pertaining to the Tender re-advertised due to new directive by DTIC.
	3.3.4	To promote a corruption-free CWDM.	3.3.4.1	Establishment of an externally managed anti-corruption hotline	0	0	0	0	0	0		0		0	Q4 target decreased to 0 and annual target will be 0, due to the procurement process that will not be

STRATEGIC OBJECTIVE 3 - Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality (Chief Financial Officer and Municipal Manager)															
CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4		
															completed by the end of the financial year 2021/2022.
	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%	0	0	0	0	0		90%		90%	
	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	10 000	200	2552	600	2418	2900		3800		7500	Q3 increased to 2900 and Q4 to 3800 and Annual to 7500 Targets were unrealistic.
	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.	14	1	4	2	0	1		2		6	

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (PROJECTS)

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	2021/2022 Budget	Adjusted Budget	Actual Spending Q2	Unit of Measurement	Baseline	Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
1	1.1	1.a	1	Subsidies – Water & Sanitation	R 1 000 000	R 700 000	R 288 769	Number of farms serviced	43	10	0	10	11	10		10		40	Budget decreased by R 300 000. Quarter 3 decreased to 10 and thus reducing the annual target to 40. Due to delays in the finalisation of the procurement of VIP construction tender it was decided not to go ahead with the construction of VIP toilets on 3 properties.
1	1.1	1.b	1	Environmental Health Education	R 521 537	-	R 5 154	Number of theatre performances	70	0	0	0	0	43		27		70	KPI replaced with the one below it.
1	1.1	1b	1	Environmental Health Education	R 521 537	R 371 537	R 5 154	Number of scholars provided with Environmental Pollution Activity booklets	New	0	0	0	0	0		15000		15000	Budget decreased by R 150 000 to accommodate a need in the Fire Division.
1	1.2	1.d	5	Disaster Risk Assessments	R 0	R 0	R 0	Number of community-based risk assessment workshops	0	0	0	0	0	0		0		0	
1	1.4	1.e	5	River Rehabilitation (EPWP)	R 100 000	R 100 000	R 0	Hectares cleared	100	0	0	0	0	0		100		100	
1	1.4	1.f	3	Entrepreneurial Seed Funding	R 500 000	R 500 000	R 388 380	Number of SMME's supported	27	0	0	0	0	0		27		27	
1	1.4	1.g	3	Business Retention & Expansion	R 700 000	R 750 000	R 655 000	Number of action plans for tourism sector	24	0	0	3	3	7		16		26	Budget increased by R50 000. Quarter 4 adjusted to 16. Increase is a result of the increase support to those tourism areas most effected by the covid-19 pandemic; and In line with CWDM's Local Economic Development mandate, to enhance economic recovery in the town of Robertson.

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	2021/2022 Budget	Adjusted Budget	Actual Spending Q2	Unit of Measurement	Baseline	Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
1	1.4	1.h	3	Investment Attraction Programme	R680 000	R 640 000	R 30 000	Number of projects implemented	2	0	0	0	0	0		2		2	Budget decreased by R 40 000 to accommodate a need in the Fire Division.
1	1.4	1.i	3	Small Farmers Support Programme	R 500 000	R 500 000	R 330 006	Number of small farmers supported	11	0	0	0	0	0		11		11	
1	1.4	1.j	3	SMME Training & Mentorship	R 750 000	R 750 000	R 110 000	Number of M & E Reports	2	0	0	0	0	1		1		2	
1	1.4	1.k	3	Tourism Month	R 71 000	R 71 000	R 8 450	Tourism month activities	1	1	1	0	0	0		0		1	
1	1.4	1.l	3	Tourism Business Training	R 950 000	R 900 000	R 259 200	Number of training and mentoring sessions	9	0	0	4	4	4		1		9	Budget decreased by R 50 000 to accommodate a need in the Fire Division.
1	1.4	1.m	3	Tourism Educationals	R 300 000	R 300 000	R 8 392	Number of educationals	15	4	0	4	1	4		3		15	
1	1.4	1.n	3	LTA Projects	R 450 000	R 450 000	R 210 000	Number of LTA's participating	15	5	5	5	5	5		0		15	
1	1.4	1.o	3	Tourism Events	R 477 000	R 28 480	R 28 480	Number of tourism events	19	5	1	5	1	0		0		10	Quarter 3 and 4 decreased to 0 and thus reducing the annual target to 10. Budget decrease by R 448 520. The decrease is a direct result of the impact of covid-19 and the uncertainty in new infection rates; and Therefore, in the interest of the health and general safety of the citizens, CWDM decided to cancel support for all tourism events that could not be rolled out.
1	1.4	1.p	3	Tourism Campaigns	R 528 000	R 805 000	R 0	Campaigns implemented	4	1	0	1	1	1		1		4	Budget increase by R 277 000 The increase is a result of the high costs of radio adverts.

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	2021/2022 Budget	Adjusted Budget	Actual Spending Q2	Unit of Measurement	Baseline	Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
1	1.4	1.q	3	Township Tourism	R 500 000	R 300 000	R 223 676	Number of SMME's linked with formal economy	4	1	1	1	1	1		0		3	Budget decreased by R 200 000 Quarter 4 decreased to 0 and thus decreasing the annual target to 3. Decrease is a result of the cancellation of the SMME Mall Activation (Exhibition) due to the covid-19 pandemic CWDM could not guarantee the safety and well-being of the public during the exhibition and has transferred the funds to the tourism radio campaign, the latter is a safer option.
1	1.4	1.r	3	EPWP Invasive Alien Management Programme	R 2 030 000	R 1 594 909	R 0	Number of hectares cleared	1650	0	0	0	0	450		2000		2450	Quarter 3 and 4 increased to 450 and 2000 respectively and thus increasing the annual target to 2450. Budget decreased by R 435 091 to accommodate need in the Fire Division. Target adjustment linked to tenders that are in the process of hopefully being approved at BAC scheduled for 3 February 2022.
1	1.5	1.s	1	HIV/AIDS Programme	R 122 500	R 72 900	R 27 943	Number of HIV/AIDS Programmes Implemented	5	1	1	3	3	1		0		5	Budget decreased by R 49 600 to accommodate need in the Fire Division.
1	1.5	1.t	1	Artisan Skills Development	R 150 000	R 150 000	R 0	Number of skills development initiatives implemented	1	0	0	0	0	1		0		1	

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	2021/2022 Budget	Adjusted Budget	Actual Spending Q2	Unit of Measurement	Baseline	Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
1	1.5	1.u	1	Elderly	R 342 240	R 342 240	R 25 782	Number of Active Age programmes implemented	4	1	1	1	1	2		2		6	Quarter 3 and 4 adjusted to 2 and 2 respectively Due to partnerships formed with Department of Social Development, NGO's, Cape Winelands Elderly Forum, Local Municipalities there were a demand to support more Active Age programmes.
1	1.5	1.v	1	Disabled	R 396 000	R 376 000	R 174 000	Number of interventions implemented which focus on the rights of people with disabilities.	5	0	0	3	3	2		0		5	Budget decreased by R 20 000 to accommodate need in the Fire Division.
1	1.5	1.w	1	Community Support Programme	R 400 000	R 400 000	R 348 704	Number of Service Level Agreements signed with community-based organisations	31	0	0	0	0	31		0		31	
1	1.5	1.x	1	Families and Children	R 601 500	R 504 200	R 131 915	Programmes and support for vulnerable children	6	2	2	2	2	1		1		6	Budget decreased by R 97 300 to accommodate need in the Fire Division.
								Provision of sanitary towels	1	0	0	0	0	1		0		1	
1	1.5	1.y	1	Sport, Recreation and Culture Programmes	R 2 992 420	R 2 750 120	R 1 622 038	Number of programmes	18	5	5	5	5	7		4		21	Quarter 3 and 4 increased to 7 and 4 respectively. Budget decreased by R 242 300 to accommodate the need in the Fire Division. Due to partnerships formed with stakeholders more sport events can be supported.
1	1.5	1.y.1	1	Youth	R 451 900	R 273 612	R 31 618	Number of youth development programmes	4	0	0	1	0	2		1		4	Budget decreased by R 178 288 to accommodate need in the Fire Division.
1	1.5	1.y.2	1	Women	R 101 890	R 101 140	R 47 475	Number of awareness programmes	4	2	2	1	1	0		1		4	Budget decreased by R 750 to accommodate need in the Fire Division.

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	2021/2022 Budget	Adjusted Budget	Actual Spending Q2	Unit of Measurement	Baseline	Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
1	1.5	1.y.3	1	Early Childhood Development	R 200 000	R 200 000	R 195 000	Number of ECDs supported	40	0	0	0	0	40		0		40	

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	2021/2022 Budget	Adjusted Budget	Actual Spending Q2	Unit of Measurement	Baseline	Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
2	2.1	1.z	3	Clearing Road Reserves	R 1 300 000	R 625 000	R 0	Kilometres of road reserve cleared	900	0	0	0	0	0		338		338	Budget decreased by R 675 000. Q3 decreased to 0 and Q4 to 338 and thus decreasing the annual to 338 due to tenders not being advertised on time.
2	2.1	1.bb	3	Road Safety Education	R 928 000	R 928 000	R 0	Number of Road Safety Education Programmes completed	1	0	0	1	0	0		0		1	
2	2.2	1.dd	3	Provision of Water and/or Sanitation services to Schools	R 400 000	R 240 000	R 0	Number of Schools assisted	2	0	0	0	0	0		2		2	Budget decreased by R160 000. Q3 decreased and thus decreased to 2 due to tenders not being advertised as planned.
2	2.4	1.ee	3	Renewable Infrastructure – Rural Areas	R 1 000 000	R 922 500	R 495 000	Number of solar geysers installed	120	25	46	75	74	50		50		200	Budget decreased by R77 500 due to slow reaction of farmers.
2	2.4	1.ff	3	Upgrading of Sport Facilities	R 2 200 000	R 420 000	R 0	Number of Sport Facilities upgraded/completed/supplied with equipment	4	0	0	0	0	0		2		2	Budget decreased by R 1 780 000. Q3 decreased to 0 and annual target to 2 due to tenders not being advertised as planned.
2	2.3	1.hh	3	Sidewalks and Embayment's	R 2 100 000	R200 000	R 170 386	Number of sidewalks and / or embayments and / or bus shelters completed or upgraded	0	0	0	0	0	0		0		0	Budget decreased by R 1 900 000. Q4 target decreased to 0 and annual target to 0 due to tenders not being advertised as planned.

10. CONCLUSION

The SDBIP provides an excellent basis for the Councillors of the CWDM to monitor the implementation of service delivery programmes and initiatives across the Cape Winelands District. The scorecard in the SDBIP presents a clear mandate to the Councillors in terms of playing their oversight function. Regular reports are presented to the Section 79 Committees in terms of the commitments made in departmental service delivery and budget implementation plans.

Administratively, the SDBIP facilitates proper monitoring of performance by SM's and the MM against set targets. The MM's commitments in his scorecard will be used by the Executive Mayor and her MAYCO to monitor the progress of the CWDM in terms of implementing programmes and initiatives in the Cape Winelands District. Similarly, the MM is being provided with a tool to ensure that his direct reports are held accountable for all the KPI's as presented in the SDBIP.

Confirmed by:

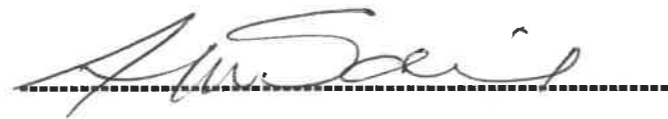


Municipal Manager:

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Date: 28/02/2022

Approved by:



Executive Mayor:

Date: 28/02/2022

11. ANNEXURE A: TECHNICAL DEFINITIONS

This annexure aims to provide further clarity/understanding in relation to certain terms used within an outcome indicator and/or a KPI. The reason for such is twofold:

- Firstly, it aims to eliminate or reduce the risk of ambiguity in interpretation; and
- Secondly, to enable the user to fully comprehend the interpretation adopted by the CWDM when defining the respective outcome indicator and/or KPI. This provides clarity on the true contextual meaning of the word and for the correct application thereof.

The parameters within which CWDM defined these terms, for clarification regarding this level of performance management and reporting, includes the following:

1. CWDM's mandate;
2. All relevant and applicable laws and regulations;
3. CWDM's suite of institutionalised practices (i.e., policies, processes and procedures);
4. Best practices;
5. CWDM's specific local content considerations (i.e., the community it services, and the coordination and support of local municipalities within its demarcation); and
6. The true meaning of the word (i.e., the dictionary definition assigned thereto).

Strategic Objective 1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District					
KPI number	Outcome indicator	KPI	Indicator definition	Technical term	Definition
1.1.1.1	To administer an effective environmental health management system in order to achieve the environmental health objective sets.	Monthly report to PGWC on all MHS matters by the 15 th of the following month (Sinjani report).	Monthly reporting (Sinjani report) by the MHS Divisions via the internet on the PGWC's Health Information System on a variety of predetermined environmental health elements.	"Administer"	To "administer" an effective environmental health management system is interpreted as CWDM's support of the management and administration around this system, which includes <i>inter alia</i> reporting. Such administration aims to promote transparency and accountability for the community CWDM services.
1.1.2.1	To facilitate effective environmental pollution control through identification, evaluation and/or monitoring to prevent air pollution.	Submission of the annual Air Quality Officer Report to PGWC.	Submission of a report accounting for the CWDM progress with regard to the implementation of its legislative functions, in terms of the National Environmental Management: Air Quality Act 39 of 2004, to the PGWC.	"Facilitate"	To "facilitate" effective environmental pollution control is interpreted as the reasonable measures that CWDM implements in order to protect the environment that it services. These reasonable measures include <i>inter alia</i> identification, evaluation, and monitoring exercises to prevent air pollution.
1.1.3.1	Number of water and/or sanitation subsidies granted to citizens in the Cape Winelands District.	To improve the livelihoods of citizens in the Cape Winelands District.	This can be defined as subsidy claims submitted, processed, approved and paid to landowners in respect of water and sanitation upgrades on farms.	"Improve"	To "improve" an individual's livelihood is subjective, however "improvement" is deemed successful when an individual's livelihood is in a better position from what it once was. Such improvements include <i>inter alia</i> measures to better the current state of water and sanitation for citizens in the Cape Winelands District.
				"Livelihoods"	For the purposes of CWDM's interpretation, the "livelihood(s)" constitutes the everyday activities that are essential to the basic necessities of life. This would include <i>inter alia</i> water and sanitation.
				"Granted"	For the purposes of CWDM's interpretation "granted" is when funds are disbursed to landowners following the successful application for and assessment of the landowners need for such a subsidy.
1.2.1.1	Number of bi-annual Disaster Management Advisory Forums held.	To coordinate an effective disaster management division in order to achieve the disaster management objectives set.	In terms of the Disaster Management Act No. 57 of 2002, a disaster management function is designated to municipalities and municipal entities. Falling within the ambit of these duties is the establishment of a Disaster Management Advisory Forum, as per section 51 of the Act. Through this function, disaster management objectives are set, and plans are formulated for implementation.	"Disaster management objectives"	<p>A "disaster" is defined in the Disaster Management Act No. 57 of 2002 as a –</p> <p>"(1) <i>progressive or sudden, widespread or localised, natural or human-caused occurrence which –</i></p> <p>(i) <i>Death, injury or disease;</i></p> <p>(ii) <i>Damage to property, infrastructure or the environment; or</i></p> <p>(iii) <i>Disruption of the life of a community; and</i></p> <p>(2) <i>is of such a magnitude that it exceeds the ability of those affected by the disaster using only their own resources".</i></p> <p>For the purposes of CWDM's interpretation, such a disaster constitutes an emergency that occurs within the area service by the CWDM when Local Municipality requests assistance. "Disaster management" refers to the measures that the municipality have in place to minimise the impact of a disaster should it occur, this includes either mitigation, prevention or response. This includes <i>inter alia</i> the establishment of a DMC, facilitation of training, administrative support, and assistance to the citizens of the Cape Winelands District.</p>

1.3.1.1	Effective planning and coordination of specialized firefighting services.	Pre-fire season and post-fire season reports submitted to Council for consideration for approval.	Submission of a veld fire season preparedness plan/report (pre-fire season) in the second quarter to council for approval before the start of the fire season and submission of a veld fire season assessment report (post fire season report) in the fourth quarter to Council for approval at the end of the fire season.	"Pre-fire season and post-fire season"	Fire season in the Western Cape is from the month of December up to and including the month of April. Therefore, the CWDM will submit reports before the month of December (the second quarter) and again post April (in the fourth quarter).
				"Specialized firefighting services"	In terms of section 84(1)(j)(i)-(iii) of the MSA, CWDM as a district municipality is tasked with the coordination and facilitation of fire-fighting services within the area that CWDM services. In terms of section 84(1)(j)(ii), specialised firefighting services refer to <i>inter alia</i> mountain, veld and chemical fire services.
1.3.2.1	Build fire-fighting capacity.	Number of the officials trained by the CWDM Fire Services Academy.	Fire officials from CWDM, other local municipalities within the PGWC and other institutions are trained/attended training at the accredited Cape Winelands Fire and Rescue Training Academy.	"The officials"	For the purposes of CWDM's interpretation, officials in this regard refer to officials from the CWDM, as well as those from other local municipalities and other institutions.
				"Fire-fighting capacity"	In building "fire-fighting capacity" the CWDM aims to increase the number of firefighters that are trained at the Cape Winelands Fire and Rescue Training Academy.
1.4.1.1	To fulfil a coordinating role in terms of town and regional planning within the Cape Winelands District.	Annual review of CWDM's SDF, submitted to Council for consideration for approval.	The SDF for the CWDM is reviewed and updated in line with amendments to legislation and circumstantial changes respectively. The SDF is then submitted to Council for approval.	"Cape Winelands District"	The Cape Winelands district is situated next to the Cape Metropolitan area and encloses 22 309 km ² . It is a landlocked area bordering all other districts in the Western Cape, as well as the City of Cape Town and the Northern Cape. The district includes five local municipalities: namely Drakenstein, Stellenbosch, Witzenberg, Breede Valley and Langeberg.
1.4.2.1	Implement environmental management activities to achieve environmental sustainability.	Number of hectares cleared through the EPWP Invasive Alien Vegetation Management.	Clearing of invasive alien plant species throughout the district serviced by CWDM through the two programmes that are in place.	"Implement"	To "implement" effective environmental management activities is interpreted as the planning measures that CWDM puts into effect in order to protect the environment that it services.
1.5.1.1	To improve the livelihoods of citizens in the Cape Winelands District.	Number of ECD centres supported by the CWDM.	CWDM provides various types of assistance (monetary and non-monetary) to ECD centres in the Cape Winelands District.	"Supported"	CWDM provides "support" in the form of both monetary and/or non-monetary assistance to ECD centres in the Cape Winelands District.
1.5.1.2		Number of youths who complete the skills development project.	Implementation of skills development programmes to enhance the employability of the youth and the SMME development amongst youth.	"Youth(s)"	For the CWDM purposes, a "youth" would be an individual between 18 and 35 years of age.

Strategic Objective 2: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities					
KPI number	Outcome indicator	KPI	Indicator definition	Technical term	Definition
2.1.1.1	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.	Conclude the annual MOA or addendum with PGWC.	Each year CWDM signs an agreement with PGWC in terms of the road agency fund. Signed agreements with the objective to support maintenance of proclaimed roads in the district on an agency basis for the provincial road authority. A grant is allocated according to the provincial financial year.	"Proclaimed roads"	Municipalities are responsible for residential roads and roads in built-up areas within its demarcation. For the purposes of CWDM's interpretation, "proclaimed roads" are those roads under the legal ownership of government and are the responsibility of the CWDM to maintain as they are municipal roads within the Cape Winelands District.
2.1.1.2		Kilometres of roads resealed .	<p>This is an activity forming part of the capital funding allocation for PGWC.</p> <p>The resealing of rural provincial roads forms part of the PGWC provincial agency function performed by CWDM on their road network in the Cape Winelands District.</p> <p>Plant and equipment are allocated by PGWC to CWDM, with plant and equipment being the "yellow fleet" which includes <i>inter alia</i> graders and water trucks. This is as per the MOA signed between PGWC and CWDM. CWDM uses their own municipal officials for the work performed in this regard, but all funding forms part of the annual funding based on the financial year of the provincial government.</p> <p>Reseal material consists of stone and bitumen is procured from suppliers.</p>	"Resealed"	For the purposes of CWDM's interpretation, "resealing" is the process of spraying bitumen onto a road pavement and then rolling in a layer of uniformly sized stones to create a new surface. The purpose of this activity is to maintain the surface of the road(s) and benefits thereof include <i>inter alia</i> waterproofing of the surface; protecting the underlying pavement from deterioration; sealing small cracks and imperfections and extending the useful life of the road in the most economic manner.
2.1.1.3		Kilometres of roads bladed .	<p>This is a general maintenance activity forming part of the "current" funding allocation for PGWC.</p> <p>The blading of rural provincial gravel roads with a grader forms part of the provincial agency function performed by CWDM on the PGWC road network within the Cape Winelands District.</p> <p>Plant and equipment are allocated by PGWC to CWDM, with plant and equipment being the "yellow fleet" which includes <i>inter alia</i> graders and water trucks. This is as per the MOA signed between PGWC and CWDM.</p> <p>CWDM use their own officials to complete the blading of the gravel roads. All funding forms part of the</p>	"Bladed"	For the purposes of CWDM's interpretation, "blading" (or "bladed") is a road maintenance activity. The activity is performed by using a motor grader (or "grader") and undertakes to smooth a road's surface.

			annual funding based on the financial year of the PGWC.		
2.1.1.4	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.	Kilometres of roads re-gravelled .	<p>This is an activity forming part of the “capital” funding allocation from PGWC.</p> <p>The re-gravelling of rural provincial roads forms part of the PGWC provincial agency function performed by CWDM. CWDM use their own officials to complete the re-gravelling of the provincial roads in the Cape Winelands District. All funding forms part of the annual funding based on the financial year of the PGWC.</p> <p>Gravel material is procured from the commercial suppliers or from CWDM’s own resources. Internal plant can be supplemented by renting plant from suppliers.</p>	“Re-gravelled”	For the purposes of CWDM’s interpretation, re-gravelling is a road maintenance activity. Gravel roads require greater maintenance than that of paved roads and the act of “re-gravelling” concerns distributing the segments of gravel to create an even surface should the gravel deteriorate and/or shift in any way.
2.2.1.1	Coordinate and improve the planning of infrastructure services in the Cape Winelands District.	Annual review, and alignment with review outcome, of the IWMP and submit to Council for consideration for approval.	<p>In terms of section 84(1)(e) of the Municipal Structures Act, No. 117 of 1998, a district municipality has the power to determine a waste disposal strategy; regulate the disposal of waste; and establish, operate and control waste disposal sites, bulk waste transfer facilities, and waste disposal facilities for more than one local municipality in the district.</p> <p>CWDM is currently working towards facilitating these functions and the development and annual review of an IWMP.</p>	“Infrastructure services”	For the purposes of CWDM’s interpretation, infrastructure services in relation to the IWMP constitutes the cell that is constructed for the purposes of dumping waste, as well as material recovery facility, which is where recycling will take place, and can include inter alia a composting plant and a bio-gas plant.
2.3.1.2	Improve pedestrian safety throughout the Cape Winelands District.	Number of sidewalks and/or embayments and/or bus shelters completed or upgraded .	<p>Number of sites where sidewalks and/or embayments and/or bus shelters have been completed or upgraded.</p> <p>This means that CWDM could either construct a new sidewalk or upgrade existing structures. These structures would constitute a sidewalk, embayment or bus shelter.</p>	“Completed or upgraded”	For the purposes of CWDM interpretation, the act of “completing” (or “completed”) a sidewalk and/or an embayment and/or a bus shelter concerns the initial construction thereof. “Upgraded” concerns the act of modifying an existing structure to improve the quality and useful life thereof.
	To improve infrastructure services for citizens in the Cape Winelands District.	Percentage of project budget spent on rural projects.	Monitoring the percentage of actual spending of the project budget spent on: clearing road reserves; provision of water and sanitation to schools; renewable infrastructure; and upgrade	“Infrastructure services”	For the purposes of CWDM’s interpretation, “infrastructure services” concern a number of activities coordinated by CWDM in order to better the livelihoods of citizens in the Cape Winelands District. Through the coordination and facilitation of activities which include <i>inter alia</i> the provision of water and sanitation to schools, clearing road reserves, the provision of renewable infrastructure, and upgrading of sport facilities

2.4.1.1			rural sport facilities against the approved budget on each project. This is calculated as the actual spending recorded on SAMRAS per the expenditure reports for the related projects as listed in the KPI divided by the approved budget (if adjusted during the year, the adjustment budget will be used).		(this rural project may include initial construction of a sports facility or the modification to an existing structure and/or the supply of equipment).
			"Rural projects"	For the purposes of CWDM's interpretation, rural projects refer to clearing road reserves, provision of water and/or sanitation services to schools, renewable infrastructure – rural areas, and upgrading of sport facilities (this rural project may include initial construction of a sports facility or the modification to an existing structure and/or the supply of equipment)..	
2.4.2.1		Number of schools assisted with ablution facilities and/or improved water supply.	Construction or upgrades to ablution facilities (toilets/water and sanitation) and/or water supply at a number of school sites. CWDM would measure the number of ablution facilities, and/or the water supply at a particular school site.	"Improve"	To "improve" an individual's livelihood is subjective, however "improvement" is deemed successful when an individual's livelihood is placed in a better position from what it once was. Such improvements include <i>inter alia</i> measures to better the current state of water and sanitation.
			"Assisted"	For the purposes of CWDM's interpretation, schools will be "assisted" with either the initial construction of ablution facilities or will have existing facilities modified to improve the quality and useful life thereof.	
2.4.2.2	To improve the livelihoods of citizens in the Cape Winelands District.	Number of solar geysers installed.	The number of subsidies provided to applicants for the installation of solar geysers. Previously CWDM officials installed the solar geysers, however from an administrative perspective it was more efficient to grant a subsidy for the installation of the solar geysers .	"Livelihoods"	For the purposes of CWDM's interpretation, the "livelihood(s)" constitutes the everyday activities that are essential to the basic necessities of life. This would include <i>inter alia</i> securing water, sanitation, and/or solar geysers.
2.4.2.3			Number of sport facilities upgraded or completed and/or supplied with equipment.	The number of sport facilities sites being upgraded, or new facilities being constructed and/or being supplied with equipment.	"Upgraded or completed and/or supplied"
				"Equipment"	For the purposes of CWDM's interpretation, "equipment" constitutes certain structural items that are purchased already constructed and ready for installation in their current state .
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.	To improve ICT governance in the Cape Winelands District.	ICT governance concerns the effective and efficient management of ICT resources in order to facilitate the achievement of organisational goals and objectives.	"Improve"	For the purposes of CWDM's interpretation, to "improve" governance in the Cape Winelands District refers to the measures put in place to elevate the current state of governance within CWDM's ambit of responsibility. Such measures include the regular review of the ICT Governance Framework and ICT Strategic Plan, as well as updates thereto when necessary.