

CWDM SDBIP 2018 / 2019

Final SDBIP approved by Executive Mayor on 28 June 2018

Adjusted SDBIP approved by Council on 28 February 2019



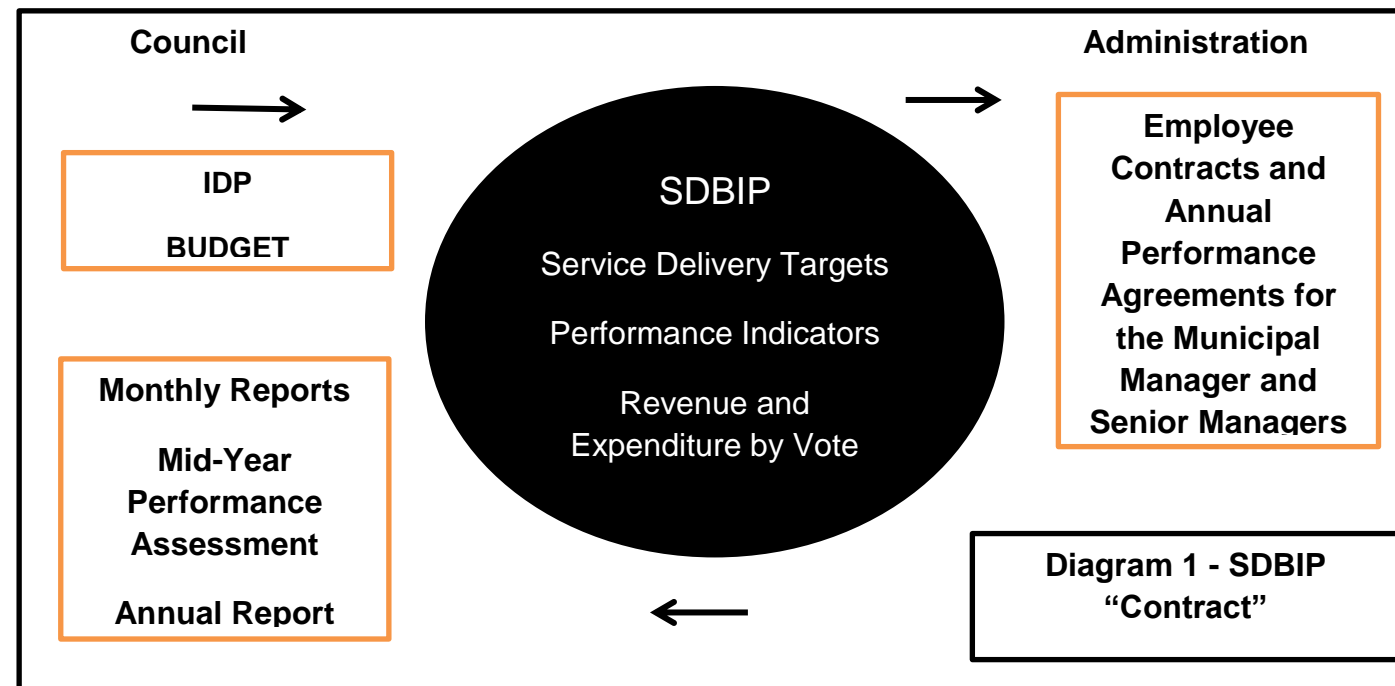
A unified Cape Winelands of Excellence for Sustainable Development!

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1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) seek 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, set by the council as quantifiable outcomes that can be implemented by the administration over the next financial year as illustrated in Diagram 1.



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) ©(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 Municipal Systems Act (MSA) for the municipal manager and all senior managers. 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 municipal manager and all senior managers 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 case of the CWDM, Votes indicate a budget allocation for Core Administration as per Strategic Objective.

2. RISK MANAGEMENT

The Cape Winelands District Municipality is committed to effective risk management in order to achieve our vision, service delivery on our core business and strategic key objectives to ensure appropriate outcomes. In the course of conducting our day-to-day business operations, we are exposed to a variety of risks. These risks include operational and other risks that are material and require comprehensive controls and on-going oversight.

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 Cape Winelands District Municipality will not only look at the risk of things going wrong, but also the impact of not taking opportunities or not capitalizing on municipal strengths. By adopting this positive approach and taking into consideration the Integrated Developmental Plan it will enable the Municipality to fulfil its performance expectations.

The Council recognizes the wide range of risks to which the Cape Winelands District Municipality is exposed. At the Cape Winelands District Municipality, 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 strategic objective to adopt a process of integrated risk management that will assist the Cape Winelands District Municipality in meeting its key goals, most specifically:

- To align the risk-taking behaviour to better achieves the goals and related objectives;
- To protect the reputation and brand name Cape Winelands District Municipality 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 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 programs.

The table below shows the three strategic objectives (what we want to achieve) and related strategic risks (what prevents us from reaching the 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.	1. Financial Viability of the District Municipality 2. Increasing employee costs year on year 3. Lack of succession planning and talent management 4. Inadequate contract management 5. Lack of business continuity in case of an eventuality (ICT) 6. Climate Change
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 Cape Winelands District Municipality.	

These strategic objectives will form the basis of the municipality’s sustainable long-term strategy in its five-year IDP for 2017/18 – 2021/22. Risk manifest as negative impacts on goals and objectives or as missed opportunities to enhance institutional performance. Stakeholders expect Municipality’s 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.

5. EXPENDITURE AND DELIVERY (PROJECTS)

Description	SO	Budget 2018/19	Dec Adj Budget 2018/2019	Feb Adj Budget 2018/2019	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	1 689 037	1 689 037	1 689 037	-	11 614	88 884	100 498	100 498	258 383	203 430	240 245	702 058	702 057	16 237	-	8 000	107 000	5 500	749 744
Technical Services	2	9 475 000	9 475 000	8 632 388	200 000	80 500	572 683	853 183	853 183	360 041	1 443 869	1 025 772	2 829 682	2 829 680	298 904	975 944	657 000	1 273 885	625 000	1 118 790
Regional Dev. and Planning	1	7 912 960	7 912 960	7 953 710	10 050	523 508	783 731	1 317 289	1 317 288	923 119	152 291	819 200	1 894 610	1 894 610	552 446	225 000	1 097 645	792 423	391 669	1 682 628
Rural and Social Dev.	1	6 519 150	6 519 150	7 787 750	346 874	566 767	1 956 571	2 870 212	2 870 210	559 005	354 273	643 168	1 556 446	1 556 445	470 828	379 920	372 230	597 720	532 142	1 008 252
		25 596 147	25 596 147	26 062 885	556 924	1 182 389	3 401 869	5 141 182	5 141 179	2 100 548	2 153 863	2 728 385	6 982 796	6 982 792	1 338 415	1 580 864	2 134 875	2 771 028	1 554 311	4 559 414

6. CAPITAL BUDGET (Three Years)

Description	SO	Feb Adj Budget 2018/2019	July	Aug.	Sept.	Target Q1	Actual Q1	Oct.	Nov.	Dec.	Target Q2	Actual Q2	Jan.	Feb.	March	April	May	June
Expenditure of the Council	3																	
Office of the Municipal Manager	3																	
Office of the Mayor	3		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development	1																	
Office of the Speaker	3																	
Office of the Deputy Mayor	3		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Relations	3	243 018	-	-	-	-	-	-	-	-	-	-	43 018	197 000	3 000	-	-	-
Internal Audit	3																	
Councillor Support	3	2 853	-	-	-	-	-	-	-	-	-	-	2 853	-	-	-	-	-
Admin. Support Services	3	652 779	-	-	-	-	-	-	-	4 624	4 624	4 623	32 810	25 045	294 300	-	-	296 000
Tourism	1																	
Human Resources Management	3																	
Property Management	3	104 491	-	-	-	-	-	-	1 500	-	1 500	1 500	8 875	-	16 191	5 540	-	72 385
Buildings : Maintenance	2	3 600 167	-	-	-	-	-	-	254 356	236 755	491 111	491 109	167 368	44 990	-	411 250	426 098	2 059 350
Communication / Telephone	3	11 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11 000
Finance Dept.: Management and Finance	3																	
Budget & Financial Services	3		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	2	2 714 446	-	17 992	16 031	34 023	34 022	-	9 685	-	9 685	9 685	-	140 000	1 520 423	-	1 000 000	10 315
Procurement	3	5 705	-	-	-	-	-	-	-	-	-	-	5 705	-	-	-	-	-
Expenditure	3	3 801	-	-	-	-	-	-	-	-	-	-	3 801	-	-	-	-	-
Eng. & Infrastructure Serv. : Management	2																	
Transport Pool	3	1 329 424	-	-	-	-	-	-	1 335 267	-	1 335 267	1 335 266	-5 843	-	-	-	-	-
Projects and Housing	2																	
Working for Water (DWAF)	1																	
Roads-Main/Div. Indirect	2	1 945 282	-	18 626	9 577	28 203	28 203	241 534	148 247	689 043	1 078 824	1 078 824	1 025	32 200	6 000	137 505	40 905	620 620
Municipal Health Services	1	19 223	-	-	1 246	1 246	1 246	-	-	-	-	-	7 590	9 444	943	-	-	-
Rural Development	1																	
Management: Comm and Dev Planning Services	1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Performance Management	3																	
Environmental Planning	1																	
Disaster Management	1	267 062	-	-	2 300	2 300	2 300	7 800	12 000	-1 017	18 783	18 783	-	-	-	20 000	-	225 979
Public Transport Regulation	2																	
Fire Services	1	5 913 709	-	-	-	-	-	917 817	699 769	484 225	2 101 811	2 101 809	-	2 779 488	-	314 080	-	718 330
		16 812 960	-	36 618	29 154	65 772	65 771	1 167 151	2 460 824	1 413 630	5 041 605	5 041 600	267 202	3 228 167	1 840 857	888 375	1 467 003	4 013 979

6.1 BUDGET LINK IDP / STRATEGIC OBJECTIVES / PREDETERMINED OBJECTIVES

Nr	Strategic Objective	Budget Allocation 2018/2019	Nr	Predetermined Objective	Budget Allocation 2018/2019
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 136 846 751	1.1	Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the CWDM.	R 38 243 533
			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 5 183 629
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM.	R 61 517 140
			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 18 160 807
			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 13 741 642
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	R 172 444 132	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	R 128 173 608
			2.2	To implement sustainable infrastructure services.	R 8 376 084
			2.3	To increase levels of mobility in the whole of the CWDM area.	R 9 904 046
			2.4	To improve infrastructure services for rural dwellers.	R 9 604 147
			2.5	To implement an effective ICT support system.	R 16 386 247
3.	Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	R 123 793 331	3.1	To facilitate and enhance sound financial support services.	R 25 884 086
			3.2	To strengthen and promote participative and accountable IGR and governance.	R 38 471 063
			3.3	To facilitate and enhance sound strategic support services.	R 59 438 182

Total	R 433 084 214		R 433 084 214
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7. 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 Integrated Development Plan 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 • A well-defined and operational Communication 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 Cape Winelands District Municipality.

CAPE WINELANDS DISTRICT MUNICIPALITY: PREDETERMINED OBJECTIVES	
1.1	Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the area of the Cape Winelands District Municipality.
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 Cape Winelands District Municipality.
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 Western Cape Government roads agency function agreement.
2.2	To implement sustainable infrastructure services throughout the area of the Cape Winelands District Municipality.
2.3	To increase levels of mobility throughout the area of the Cape Winelands District Municipality.
2.4	To improve infrastructure services for rural dwellers throughout the area of the Cape Winelands District Municipality.
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.

7.1 NATIONAL KPA's:

1. Basic Service Delivery
2. Municipal Institutional Development and Transformation
3. Local Economic Development (LED)
4. Financial Viability
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%

8. 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	Outcome Indicator	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 all 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	3	3	3	3	3	3	3	12	
	1.1.2	To ensure effective environmental pollution control via the identification, evaluation, monitoring and prevention of the pollution of air.	1.1.2.1	Submission of the State of Air report to the Western Cape Provincial Government.	0	0	0	0	1		0		1	
	1.1.3	To improve the livelihoods of rural dwellers.	1.1.3.1	Number of water and sanitation subsidies granted.	NEW KPI	6	4	6	8	0		0		12
1.2	1.2.1	To ensure an effective disaster management division in order to achieve all disaster management objectives set.	1.2.1.1	Review Corporate Disaster Management Plan, submitted to Council for approval.	1	0	0	0	0		1		1	
1.3	1.3.1	Effective planning and co-ordination of specialized firefighting services.	1.3.1.1	Pre - and post fire season reports, submitted to Council for approval.	NEW KPI	0	0	1	1	0		1	2	
	1.3.2	Build fire-fighting capacity.	1.3.2.1	Number of fire officials trained by the CWDM Fire Services Academy.	NEW KPI	30	32	0	0		30		60	
	1.3.3	To ensure an effective fire services division in order to achieve all fire services objectives set - Fire Prevention.	1.3.3.1	Area in hectares of fire breaks created during the financial year.	NEW KPI	9	12.13	9	11.18	12		0		30

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		Outcome Indicator		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		
1.4	1.4.1	To fulfil a coordination role in terms of town and regional planning within the Cape Winelands District.	1.4.1.1	Review of Cape Winelands District Municipality (CWDM) Spatial Development Framework (SDF), submitted to Council for approval.	1	0	0	0	0	0		1		1	
	1.4.2	To ensure effective environmental management in order to achieve all objectives set.	1.4.2.1	Number of hectares cleared through the EPWP Invasive Alien Management & River Rehabilitation Programs.	1600	150	528	200	905.12	400		1050		1800	Target increased based on mid-year assessment
	1.4.3	To fulfil a coordination role in terms of Economic and Tourism Development within the Cape Winelands District.	1.4.3.1	Review the CWDM Local Economic & Social Development Strategy, submitted to Council for approval.	1	0	0	0	0	0		1		1	
			1.4.3.2	Number of LED Forum Meetings held by CWDM.	NEW KPI	1	1	1	1	1		1		4	
1.5	1.5.1	To improve the livelihoods of citizens in the CWDM area.	1.5.1.1	Number of ECD Centres supported by the CWDM.	NEW KPI	0	0	30	30	0		20		50	Targets amended according to additional funding received
			1.5.1.2	Number of youth on skills development programme.	NEW KPI	0	0	30	30	0		0		30	

STRATEGIC OBJECTIVE 2 - Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities														
CWDM PDO	Outcome Indicator	Key Performance Indicator	Baseline	Quarterly Targets										Comments
				Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target		
2.1	2.1.1	Support the maintenance of proclaimed roads in the district on an agency basis for the provincial roads authority.	2.1.1.1	Conclude the annual MoA or addendum to the annual MoA with PGWC.	1	0	0	0	0	0	0	1	1	
			2.1.1.2	Kilometres of roads re-sealed.	NEW KPI	0	0	0	0	10	15	25		
			2.1.1.3	Kilometres of roads bladed.	NEW KPI	1250	1285.53	1250	1480.24	1250	1250	5000		
			2.1.1.4	Kilometres of roads re-gravelled.	NEW KPI	0	3	0	7.78	10	10	20	Actuals performed in Q2 corrected now.	
2.2	2.2.1	Enhance the planning of infrastructure services in the district.	2.2.1.1	Complete the 4th generation Integrated Waste Management Plan and submit to Council for approval.	1	0	0	0	0	0	0	0	Annual Target amended to 0. Delays experienced with the procurement process.	
2.3	2.3.1	Improved pedestrian safety throughout the Cape Winelands District.	2.3.1.1	Review the District Integrated Transport Plan and submit to Council for approval.	1	0	0	0	0	0	1	1		
			2.3.1.2	Number of sidewalks and/or embayments and/or bus shelters completed/upgraded.	NEW KPI	0	0	23	23	0	0	23	Target and actuals performed in Q2 corrected now.	
2.4	2.4.1	To improve infrastructure services for rural dwellers throughout the area of the Cape Winelands District Municipality.	2.4.1.1	% of project budget spent on rural projects (Clearing road reserves, provision of water & sanitation to schools, renewable infrastructure and upgrade rural sport facilities).	95% (cumulative)	5% (cumulative)	7.95% (cumulative)	20% (cumulative)	22.99% (cumulative)	40% (cumulative)	95% (cumulative)	95% (cumulative)		
	2.4.2	To improve the livelihoods of rural dwellers.	2.4.2.1	Number of schools assisted with ablution facilities and/or water supply.	3	0	0	26	0	0	1	27	Logistical delays with the distribution of chlorinators due to school holidays. Q2 target distributed in Q3.	

			2.4.2.2	Number of solar geysers installed.	300	0	42	50	78	50		100		200	Target increased based on mid-year assessment.
			2.4.2.3	Number of sport facilities upgraded/completed.	7	0	0	8	1	0		4		12	Target decreased. Delays experienced with the procurement process.
2.5	2.5.1	To improve ICT governance in the Cape Winelands District Municipality.	2.5.1.1	Review the ICT Governance Framework, submitted to Council 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)															
CWDM PDO	Outcome Indicator	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 ensure that a budget 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	0	1	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	0	1	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 Supply Chain management (within 30 days after financial year-end).	1	1	1	0	0	0	0	0	1	1	
	3.1.4	To ensure 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.	NEW KPI	0	0	0	0	0	0	3,8:1	3,8:1	3,8:1	Targets corrected at Adjustment Budget
3.1.4.2			Maintaining a sound solvency ratio as at financial year-end	NEW KPI	0	0	0	0	0	0	2,8:1	2,8:1	2,8:1	Targets corrected at Adjustment Budget	
3.2	3.2.1	To ensure well functional statutory and other committees	3.2.1.1	Number of Council meetings that are supported administratively	NEW KPI	1	2	1	2	2	2	2	6	6	
			3.2.1.2	Number of MAYCO meetings that are supported administratively	10	2	3	2	3	2	2	2	8	8	
3.3	3.3.1	To ensure a skilled and competent workforce in order to realise organisational strategic objectives	3.3.1.1	Number of Workplace Skills Plan submissions to the LGSETA by 30 April	1	0	0	0	0	0	1	1	1	1	
			3.3.1.2	The percentage of a municipality's training budget actually spent on implementing its workplace skills plan	NEW KPI	5% (cumulative)	1.2% (cumulative)	20% (cumulative)	39% (cumulative)	fs	95% (cumulative)	95% (cumulative)	95% (cumulative)	95% (cumulative)	
	3.3.2	Improved Labour Relations and informed Workforce	3.3.2.1	Number of Employment Equity report submissions to the Department of Labour by 15 January	1	0	0	0	0	1	0	1	1	1	

STRATEGIC OBJECTIVE 3 - Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality (Municipal Manager)															
CWDM PDO	Outcome Indicator	Key Performance Indicator	Baseline	Quarterly Targets											
				Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments		
3.3	3.3.3	To ensure that capital funds received are spent, for improved service delivery	3.3.3.1	The percentage of the municipality's capital budget actually spent by the end of the financial year	NEW KPI	0	0	0	0	0		95% (cumulative)		95% (cumulative)	
	3.3.4	To ensure a corruption-free Cape Winelands District Municipality	3.3.4.1	Establishment of an externally managed corruption hotline	NEW KPI	0	0	0	0	0		1		1	
	3.3.5	To improve the livelihoods of citizens in the CWDM area	3.3.5.1	Number of work opportunities created (in person days) through the municipality's various initiatives	NEW KPI	0	2 387	0	6 670	0		9 200		9 200	
	3.3.6	To transform the work force of the municipality in terms of representation	3.3.6.1	Number of people from employment equity target groups employed in the 3 highest levels of management in compliance with the municipality's approved employment equity plan	NEW KPI	0	0	0	0	0		90% (of appointments)		90% (of appointments)	

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

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	Adjustment Budget 2018/2019	Budget 2018/2019	Actual Spending 15 Feb 19	Unit Measurement	Baseline	Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
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																			
1	1.1	1.a	1	Subsidies – Water & Sanitation	R1 000 000	R 1 000 000	R 878 347	Number of farms serviced	69	14	11	16	26	12		6		48	
1	1.1	1.b	1	Environmental Health Education	R 445 537	R 445 537	R 29 487	Number of theatre performances	60	0	4	0	0	34		26		60	
1	1.1	1.c	1	Greening Project	R 0	R 0	R 0	Number of trees planted	1200	0	0	0	0	0		0		0	
1	1.2	1.d	5	Disaster Risk Assessments	R 243 500	R 243 500	R 31 960	Number of community-based risk assessment workshops	10	0	0	0	0	0		10		10	
1	1.4	1.e	5	River Rehabilitation (EPWP)	R 360 000	R 360 000	R 25 000	Hectares cleared	100	0	0	0	0	0		200		200	Target increased based on mid-year assessment
1	1.4	1.f	3	Entrepreneurial Seed Funding	R 500 000	R 500 000	R 0	Number of SMME's supported	20	0	0	0	0	0		18		18	Target moved from Q3 to Q4. Tender had to be advertised twice and evaluations had to be done 3 times. Service Provider now appointed.
1	1.4	1.g	3	Business Retention & Expansion	R 700 000	R 700 000	R 590 000	Number of action plans for tourism sector	14	0	0	1	1	4		5		10	
1	1.4	1.h	3	Investment Attraction Programme	R 565 600	R 550 000	R 491 600	Number of projects implemented	2	0	0	0	0	1		1		2	
1	1.4	1.i	3	Small Farmers Support Programme	R 500 960	R 500 960	R 0	Number of small farmers supported	10	0	0	0	0	0		9		9	Target moved from Q3 to Q4. Tender had to be advertised twice and evaluations had to be done 3 times. Service Provider now appointed.
1	1.4	1.j	3	SMME Training & Mentorship	R 611 000	R 611 000	R 0	Number of M & E Reports	4	1	0	1	0	0		0		2	Targets adjusted. Tender had to be advertised twice and Evaluations had to be done 3 times. Service Provider now appointed.
1	1.4	1.k	3	Tourism Month	R 177 150	R 152 000	R 145 659	Tourism month activities	2	2	2	0	0	1		0		3	
1	1.4	1.l	3	Tourism Business Training	R 850 000	R 850 000	R 758 896	Number of training and mentoring sessions	9	0	0	4	4	3		2		9	
1	1.4	1.m	3	Tourism Educationals	R 150 000	R 150 000	R 45 000	Number of educationals	8	2	0	2	2	2		3		9	Issued experienced with tax clearance certificates. Target will be achieved before 30 June 2019.
1	1.4	1.n	3	LTA Projects	R 300 000	R 300 000	R 160 000	Number of LTA's participating	15	2	2	6	6	7		0		15	
1	1.4	1.o	3	Tourism Events	R 700 000	R 700 000	R 377 500	Number of tourism events	26	8	6	9	6	2		5		24	Issued experienced with tax clearance certificates. Target will be achieved before 30 June 2019.

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	Adjustment Budget 2018/2019	Budget 2018/2019	Actual Spending 15 Feb 19	Unit Measurement	Baseline	Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
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																			
1	1.4	1.p	3	Tourism Campaigns	R 109 000	R 109 000	R 66 496	Campaigns implemented	1	0	0	0	1	1		0		1	The target was achieved in Q2 due to the support of the Mzansi Super League
1	1.4	1.q	3	Township Tourism	R 400 000	R 400 000	R 24 250	Number of SMME's linked with formal economy	4	1	0	1	0	0		0		2	Issued experienced with tax clearance certificates. Target will be achieved before 30 June 2019.
1	1.4	1.r	3	EPWP Invasive Alien Management Programme	R 2 030 000	R 2 030 000	R 1 163 324	Number of hectares cleared	1500	150	528	200	905.12	400		850		1600	Target increased based on mid-year assessment
1	1.5	1.s	1	HIV/AIDS Programme	R 150 800	R 147 500	R 95 179	Number of HIV/AIDS Programmes Implemented	8	1	1	2	2	1		1		5	
1	1.5	1.t	1	Artisan Skills Development	R 400 000	R 200 000	R 182 371	Number of skills development initiatives implemented	3	0	0	1	1	0		1		2	Targets amended according to additional funding received
1	1.5	1.u	1	Elderly	R 540 100	R 419 800	R 260 205	Number of Active Age programmes implemented	8	2	2	5	5	4		2		13	Targets amended according to additional funding received
1	1.5	1.v	1	Disabled	R 673 070	R 653 070	R 509 973	Number of on interventions implemented which focus on the rights of people with disabilities.	6	4	4	6	6	1		0		11	
1	1.5	1.w	1	Community Support Programme	R 400 000	R 400 000	R 400 000	Number of Service Level Agreements signed with community based organisations	56	0	0	27	27	0		0		27	
1	1.5	1.x	1	Families and Children	R 1 062 300	R 812 300	R 612 810	Programmes and support for vulnerable children	20	5	5	5	5	6		6		22	Targets amended according to additional funding received
								Provision of sanitary towels	1	0	0	1	0		0		1	Sanitary towels distributed in Q3.	
1	1.5	1.y	1	Sport, Recreation and Culture Programmes	R 3 435 950	R 2 960 950	R 2 136 505	Number of programmes	20	5	5	5	5	6		5		21	Targets amended according to additional funding received
1	1.5	1.y.1	1	Youth	R 603 640	R 603 640	R 383 571	Number of youth development programmes	10	3	3	3	3	2		3		11	Targets amended according to additional funding received
1	1.5	1.y.2	1	Women	R 121 890	R 121 890	R 79 883	Number of awareness programmes	5	5	5	0	1	0		0		5	
1	1.5	1.y.3	1	Early Childhood Development	R 400 000	R 200 000	R 197 487	Number of ECDs supported	NEW KPI	0	0	30	30	0		20		50	Targets amended according to additional funding received

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	Adjustment Budget 2018/2019	Budget 2018/2019	Actual Spending 15 Feb 19	Unit Measurement	Baseline	Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
STRATEGIC OBJECTIVE – 2: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities																			
2	2.1	1.z	3	Clearing Road Reserves	R 1 055 000	R 1 075 000	R 484 042	Kilometres of road reserve cleared	550	0	0	200	66.90	0		200		400	Start of project delayed but annual target will be achieved before 30 June 2019.
2	2.1	1.bb	3	Road Safety Education	R 1 398 000	R 1 148 000	R 564 912	Number of Road Safety Education Programmes completed	2	0	0	1	1	0		1		2	
2	2.2	1.dd	3	Provision of Water and/or Sanitation services to Schools	R 385 000	R 500 000	R 76 283	Number of Schools assisted	3	0	0	26	0	0		1		27	Logistical delays with the distribution of chlorinators due to school holidays. Q2 target distributed in Q3.
2	2.4	1.ee	3	Renewable Infrastructure – Rural Areas	R 1 000 000	R 1 000 000	R 702 000	Number of solar systems installed	300	0	42	50	78	50		100		200	Target increased based on mid-year assessment.
2	2.4	1.ff	3	Upgrading of Sport Facilities	R 2 322 000	R 1 772 000	R 618 249	Number of Sport Facilities completed	7	0	0	8	1	0		4		12	Target decreased. Delays experienced with the procurement process.
2	2.3	1.hh	3	Sidewalks and Embayment's	R 2 772 388	R 3 980 000	R 1 919 865	Number of sidewalks and / or embayments and / or bus shelters completed or upgraded.	4	0	0	23	23	0		0		23	Target and actuals performed in Q2 corrected now.

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 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 Senior Managers and Municipal Manager against set targets. The Municipal Manager's commitments in his scorecard will be used by the Executive Mayor and his Mayoral Committee to monitor the progress of the CWDM in terms of implementing programmes and initiatives in the District. Similarly, the Municipal Manager is being provided with a tool to ensure that his direct reports are held accountable for all the key performance indicators as presented in the SDBIP.

Confirmed by:

Municipal Manager - H Prins:

Date: -----

Approved by:

Executive Mayor - Ald (Dr) H von Schlicht:

Date: -----