

**NARRATIVE REPORT: COMMUNITY DEVELOPMENT AND PLANNING SERVICES  
DEPARTMENTAL BUDGETARY INPUT FOR 2019/20**

## **ORGANIZATIONALS**

### **PROPOSE AMENDMENTS ON SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (ORGANISATIONAL KPI's)**

- 1.2 Build Institutional Capacity (Disaster Management:
  - 1.2.1 Disaster Management would like to **change the KPI** to the number of Advisory Forum meetings as the Corporate Disaster Management Plan was reviewed for the last 2 years. They felt its unnecessary to review a plan every year.
- 1.3 To ensure an effective fire services division in order to achieve all fire services objectives set (Fire Services):
  - 1.3.3 The KPI (~~Area in hectares of fire breaks created during the financial year~~) be **deleted**. Fire Services have two KPI's incorporated in the Organizational (1.3.1.1 Pre and post fire season reports submitted to Council for approval and 1.3.2.1 Number of fire officials trained by the CWDM Fire Services Academy)
- 1.4.1 To fulfil a coordinating role in terms of town and regional planning within the CWD:
  - 1.4.1.1 The word annual be added to the KPI to read as follow:

**Annual** review of Cape Winelands District Municipality (CWDM) Spatial Development Framework (SDF), submitted to Council for approval.
- 1.4.3 To fulfil a coordination role in terms of Economic and Tourism Development within the Cape Winelands District:
  - 1.4.3.1 Since the CW Regional Socio Economic Development Strategy will be completed this year the KPI will be replaced with Number of LTA Forum Meetings held by CWDM

# AMENDMENTS ON THE 17.3.J LIST, 2019/20

## TOURISM EXHIBITIONS, EXPO's AND ROADSHOWS: 2019/2020

	Savings
2020 Meetings Africa R50 000 ( cancelled)	R50 000
2020 WTM Africa reduced from R150 000 to R100 000	R50 000
2020 Indaba reduced from R200 000 to R150 000	R50 000
<b>Total Savings</b>	<b>R150 000</b>

### TOURISM EVENTS

Tourism events list amended at Portfolio Councillor Meeting, 13 March 2019 from 19 to 14 events to be supported by the CWDM. The budget amended from R700 000 to R527 000

**Total Savings R173 000**

**Tourism Total Savings R150 000 + R173 000 = R323 000 (This amount will move to Sport and Recreation)**

## LOCAL ECONOMIC DEVELOPMENT

**The beneficiary be added to the 17.3 j list:**

**ACTION PLAN : GROW THE CREATIVE ECONOMY IN RURAL AREAS**

- Grow the creative economy. The Cape Winelands is home to many artists, writers, dancers, designers, musicians, chefs, and all sorts of talented and interesting people who have chosen to live, create and play in the District. The District and its community's benefits from having these creatives in our midst. The Cape Winelands needs to support this cultural ecosystem that enables creativity to prosper. We need to promote the Cape Winelands District as a cultural destination of note.

Organisation	Contact	Funding
RADA Visual Arts Department University of Stellenbosch Stellenbosch	Prof Elmarie Constandius elmarie@sun.ca.za	R100 000

**Sector Studies, R100 000 under operational be moved to Transfers**

### FIRE SERVICES

The beneficiary be deleted from the list:

<del>The Southern African Emergency Services Institute (SAESI)</del>	<del>Chief Executive Officer Salome van den Berg at +27 11 660 5672 and info@saesi.com</del>	<del>R50 000</del>
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**This saving will move to the Disability project under Rural and Social Dev.**

# RURAL AND SOCIAL DEVELOPMENT

## ECD LIST

Amended from 50 to 20 beneficiaries (20 beneficiaries x R10 000)

Total Budget R200 000

## AMENDMENTS ON THE PROJECTS, 2019/20

### LOCAL ECONOMIC DEVELOPMENT

Savings: Gift and Promotional Items R30 000, Hire charges R21 000, Advertising, Public and Marketing R9 000)

Total Savings for the Disability Project: R60 000

## AMENDMENTS WITHIN THE DIVISIONAL BUDGETS

### FIRE SERVICES

#### OPERATIONAL BUDGET

Fire web SMS Cost, R40 000 decreased to 0 (R40 000 move to Hire Charges)

Printing, Publications and Books, R50 000 decreased to R30 000 (R20 000 move to Hire Charges)

Hire Charges R15 390 increased to R75 390 (Received from Fire Web SMS Cost and Printing and Publications and Books)

Domestic Accommodation, R17500 increased to R75 390 (Received from Foreign Accommodation)

Domestic Air Transport, R2000 increased to R52 000 (Received from Foreign Accommodation)

Foreign Accommodation, R60 000 decreased to 0 (Move to Domestic Accommodation)

Foreign Air Transport, R50 000 decreased to 0 (Move to Domestic Air Transport)

**Fire web SMS Cost, R0**  
**Printing, Publications and Books, R30 000**  
**Hire Charges, R75 390**  
**Domestic Accommodation, R75 390**  
**Domestic Air Transport R52 000**  
**Foreign Accommodation R0**  
**Foreign Air Transport, R0**

			2019/2020 After Mayco	2019/2020	Comment
20180704051170	11620221840000	Fireweb SMS Costs	40 000	-	Move to Hire Charges
20170702081905	11620222470000	Printing, Publications and Books	50 000	30 000	Move to Hire Charges
20180704051376	11620223080000	Hire Charges	15390	75 390	Received from Fireweb SMS and Printing Publications and Books

20180704051278	11620222690000	Domestic Accommodation	17 500	77 500	Received from Foreign: Accommodation
20180704051336	11620222790000	Domestic: Air Transport	2000	52 000	Received from Foreign Accommodation
20180704051339	11620222840000	Foreign: Accommodation	60 000	-	Move to Domestic Accommodation
20180704051344	11620222930000	Foreign: Air Transport	50 000	-	Move to Domestic Air Transport

### SPORT, RECREATION AND CULTURAL PROJECT

Savings within the budget under Sport and recreation and Culture:

Transport R300 000 plus catering R27 000 = R327 000

Savings from Tourism = R323 000

Total Savings R650 000 for the following activities:

Vlakkie cricket	R150 000
BAC	R150 000
Tug of War	R150 000
Drama Festival	R100 000
Rieldans	R100 000

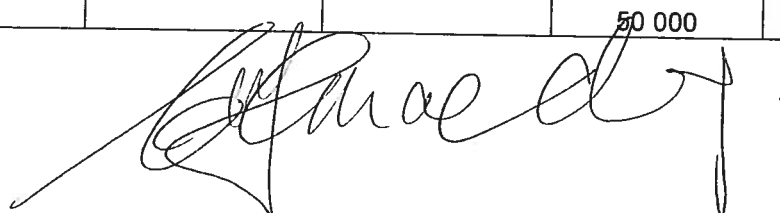
### RURAL AND SOCIAL DEVELOPMENT PROGRAMMES DISABILITY PROJECT

The Disability project consist of the following:

Disability Grant, R180 000 plus the Savings from Local Economic Development R60 000 and Savings from Fire Services, R 50 000

**Total of the Disability project = R290 000**

			2019/2020 After Mayco	2019/2020	Comment
20180704051404	11477261980000	Disability Grant	180 000	290 000	New Item: International day for people with disabilities ( Catering R40 000, Transport R60 000, Sound and Crew R10 000)
		Received from LED	60 000		
		Received from Fire Services	50 000		



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