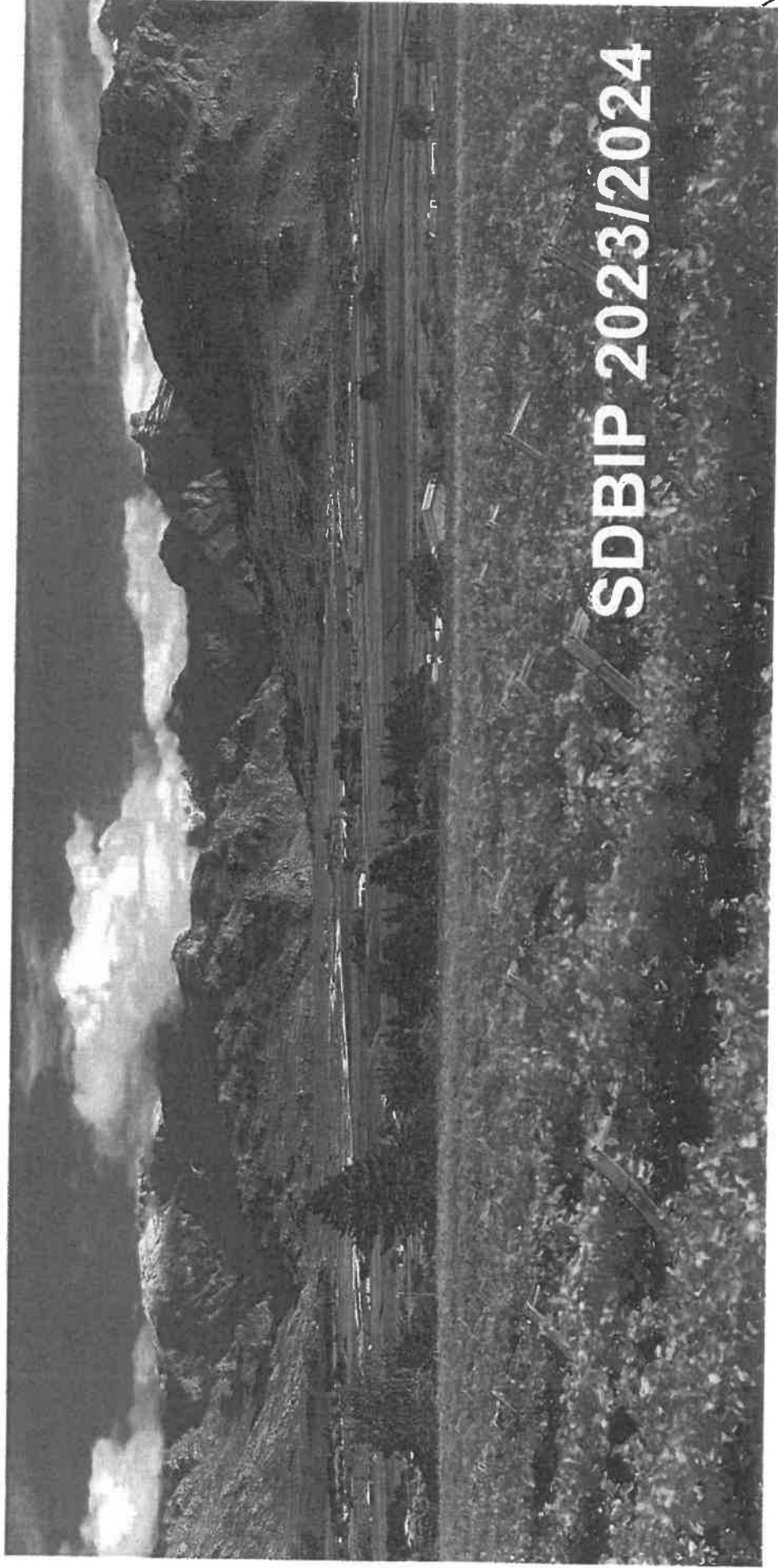


2023/2024 SDBIP



Handwritten signature and initials
@ P.A. M

Table of Contents

1. GLOSSARY	2
2. INTRODUCTION	3
3. RISK MANAGEMENT	4
4. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED PER STRATEGIC OBJECTIVE	5
5. MONTHLY PROJECTIONS OF OPERATING EXPENDITURE TO BE INCURRED PER STRATEGIC OBJECTIVE	6
6. EXPENDITURE AND DELIVERY (PROJECTS)	7
7. CAPITAL BUDGET (THREE YEARS)	8
7.1 BUDGET LINK ID/STRATEGIC OBJECTIVES/PREDETERMINED OBJECTIVES	9
8. CWDM STRATEGIC OBJECTIVES	10
8.1 NATIONAL KPA's:	11
9. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (ORGANISATIONAL KPI'S)	12
10. CONCLUSION	23
11. ANNEXURE A: TECHNICAL DEFINITIONS	24
12. ANNEXURE B: CIRCULAR 88	31

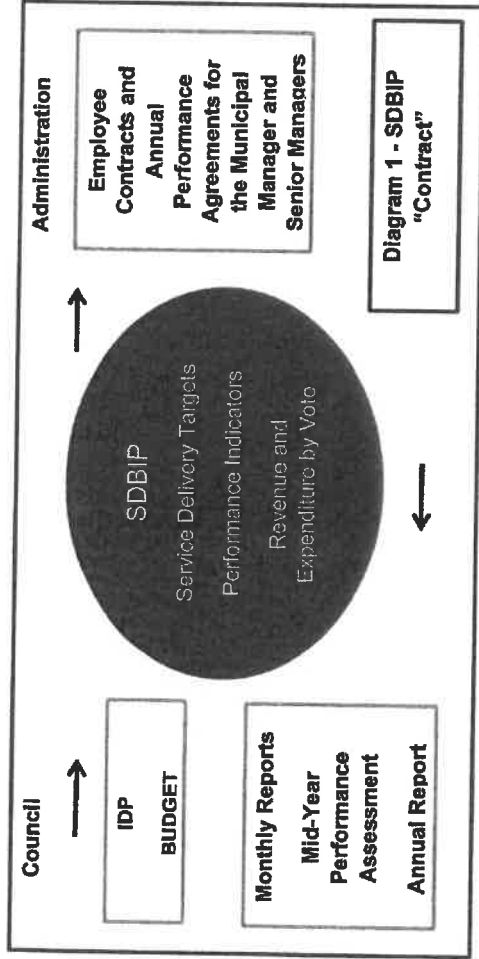
Handwritten initials and a circled number '1'.

1. GLOSSARY

ACIM	Air Quality Management	MOA	Memorandum of Agreement
CWDM	Cape Winelands District Municipality	MFMA	Municipal Finance Management Act, Act No. 88 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	MIM	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	SAMIRAS	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	Workplaces 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.

(Handwritten signature and initials)

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 could prevent us from reaching our desired outcomes):

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.	Current Strategic risks <ul style="list-style-type: none"> • Compromised financial sustainability of the municipality; • Insufficient electricity supply (load shedding); • Loss of provincial roads services function; • Deteriorating employee wellness; • Natural disasters; • Social unrest/increasing social ill; • Commercial crime; • Operational inefficiencies; • Third party risk; • Limitations to attract, retain and further develop skilled staff.
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.

Handwritten signatures and initials:
 [Signature]
 [Initials]
 [Circular stamp]

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

Strategic Objective	Project No.	Project Name	Phase	2023	2024	2025	2026	2027	2028	2029	2030	Total		
EXPENDITURE OF THE COUNCIL	1000	OFFICE OF THE MM	3	13,770,810	13,707,270	12,304,347	1,021,861	1,021,861	1,021,861	1,021,861	1,021,861	1,022,806	1,006,706	
	1001	OFFICE OF THE MM	3	3,894,026	4,894,422	4,301,906	308,742	316,168	302,662	327,916	332,866	373,000	373,000	834,000
	1002	BOUNDARY EXPENDITURE OF THE COUNCIL	3	12,403,724	16,094,430	17,091,920	1,017,643	626,769	626,847	440,830	1,094,692	1,043,264	1,132,862	6,883,702
	1003	Offices of the Mayor	3	3,468,962	3,894,697	3,700,694	281,746	281,333	303,651	308,100	311,854	310,454	308,864	480,144
	1004	LOCAL ECONOMIC DEVELOPMENT	1	3,781,006	3,942,354	6,777,610	280,121	287,236	409,481	251,164	812,506	912,506	263,837	577,766
	1005	OFFICE OF THE BREAKERS	3	1,435,386	1,380,242	1,264,876	110,480	110,480	114,475	113,064	113,064	113,064	113,064	135,311
	1007	OFFICE OF THE DEPUTY MAYOR	3	1,064,226	1,006,236	1,350,940	99,546	99,546	99,546	102,756	102,756	102,756	102,756	241,886
	1010	PUBLIC RELATIONS	3	3,708,201	3,395,741	3,623,038	226,391	226,391	206,000	374,816	390,000	390,000	373,300	444,864
	1020	INTERNAL AUDIT	3	2,510,104	2,787,104	3,228,481	251,037	250,324	267,440	267,351	243,851	257,351	237,351	584,710
	1101	COUNSELLOR SUPPORT	3	1,433,095	1,423,095	1,423,095	107,842	107,842	107,842	117,842	117,842	117,842	117,842	191,080
	1102	ADMIN SUPPORT SERVICES	3	10,095,622	10,095,622	10,095,622	742,204	742,139	917,791	916,079	916,079	916,079	916,079	1,184,732
	1103	TOURISM	1	6,084,322	6,014,222	6,014,222	318,260	318,260	340,312	309,826	312,836	312,836	312,836	751,068
	1110	HUMAN RESOURCE MANAGEMENT	3	11,783,346	11,783,346	12,463,046	693,038	693,038	700,140	412,896	1,067,706	1,067,706	1,103,100	2,394,950
	1104	PROPERTY MANAGEMENT	3	17,000,028	17,000,028	17,000,028	820,091	820,091	1,300,000	1,072,339	1,072,339	1,072,339	2,859,837	3,404,833
	1105	MARKETING COMMUNICATION	3	4,812,064	4,812,064	4,812,064	412,223	412,223	383,902	383,902	383,902	383,902	383,902	408,000
1106	TELEPHONE MANAGEMENT	3	422,840	422,840	422,840	23,062	23,062	38,141	38,141	38,141	38,141	38,141	80,178	
1201	FINANCIAL SERVICES	3	6,098,131	6,098,131	6,098,131	6,828,119	6,828,119	38,122	38,122	38,122	38,122	38,122	116,132	
1202	FINANCIAL MANAGEMENT ORNAT	3	4,000,000	4,000,000	4,000,000	3,785,084	3,785,084	3,785,084	3,785,084	3,785,084	3,785,084	3,785,084	3,785,084	
1203	TREASURY OFFICE	3	7,441,277	7,441,277	7,441,277	6,132,599	6,132,599	6,132,599	6,132,599	6,132,599	6,132,599	6,132,599	6,132,599	
1310	INFORMATION TECHNOLOGY	2	12,740,146	12,740,146	12,987,151	11,947,796	11,947,796	11,947,796	11,947,796	11,947,796	11,947,796	11,947,796	11,947,796	
1316	TELECOMMUNICATION SERVICES	2	3,000,200	3,000,200	3,000,200	3,000,200	3,000,200	3,000,200	3,000,200	3,000,200	3,000,200	3,000,200	3,000,200	
1328	PROCUREMENT	3	7,782,072	7,782,072	8,708,018	7,782,072	7,782,072	7,782,072	7,782,072	7,782,072	7,782,072	7,782,072	7,782,072	
1338	EXPENDITURE	3	4,188,244	4,188,244	4,188,244	4,188,244	4,188,244	4,188,244	4,188,244	4,188,244	4,188,244	4,188,244	4,188,244	
1301	MANAGING ENGINEERING	3	3,012,900	3,012,900	3,012,900	2,984,074	2,984,074	2,984,074	2,984,074	2,984,074	2,984,074	2,984,074	2,984,074	
1310	TRANSPORT POOL	3	2,251,700	2,251,700	2,251,700	2,251,700	2,251,700	2,251,700	2,251,700	2,251,700	2,251,700	2,251,700	2,251,700	
1330	PROJECTS	2	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
1381	PROGRAMS FOR WATER SUPPLY	1												
1381	MANAGEMENT - ROADS	2	91,701,000	91,701,000	91,701,000	92,340,467	92,340,467	92,340,467	92,340,467	92,340,467	92,340,467	92,340,467	92,340,467	
1382	ROADS DEVELOPMENT	2	11,012,463	11,012,463	11,012,463	11,012,463	11,012,463	11,012,463	11,012,463	11,012,463	11,012,463	11,012,463	11,012,463	
1383	ROADS WORKSHOP	2	10,971,851	10,971,851	10,971,851	10,971,851	10,971,851	10,971,851	10,971,851	10,971,851	10,971,851	10,971,851	10,971,851	
1384	ROADS PLANT	2	2,672,814	2,672,814	2,672,814	2,672,814	2,672,814	2,672,814	2,672,814	2,672,814	2,672,814	2,672,814	2,672,814	
1441	MUNICIPAL HEALTH SERVICES	1	40,798,994	40,798,994	40,798,994	42,568,621	42,568,621	42,568,621	42,568,621	42,568,621	42,568,621	42,568,621	42,568,621	
1473	SOCIAL DEVELOPMENT	1	2,613,300	2,613,300	2,613,300	2,613,300	2,613,300	2,613,300	2,613,300	2,613,300	2,613,300	2,613,300	2,613,300	
1477	RURAL DEVELOPMENT	1	3,012,500	3,012,500	3,012,500	3,012,500	3,012,500	3,012,500	3,012,500	3,012,500	3,012,500	3,012,500	3,012,500	
1478	MANAGE RURAL AND SOCIAL	1	3,000,548	3,000,548	3,000,548	3,000,548	3,000,548	3,000,548	3,000,548	3,000,548	3,000,548	3,000,548	3,000,548	
1611	PERFORMANCE MANAGEMENT	3	3,100,300	3,100,300	3,100,300	3,100,300	3,100,300	3,100,300	3,100,300	3,100,300	3,100,300	3,100,300	3,100,300	
1612	LANCH AND SPATIAL	3	2,251,434	2,251,434	2,251,434	2,251,434	2,251,434	2,251,434	2,251,434	2,251,434	2,251,434	2,251,434	2,251,434	
1621	DISASTER MANAGEMENT	1	1,484,972	1,484,972	1,484,972	1,484,972	1,484,972	1,484,972	1,484,972	1,484,972	1,484,972	1,484,972	1,484,972	
1610	TRANSPORT RESOLUTION	2	9,828,033	9,828,033	9,828,033	9,828,033	9,828,033	9,828,033	9,828,033	9,828,033	9,828,033	9,828,033	9,828,033	
1613	FIRE SERVICES	1	63,359,873	63,359,873	63,359,873	63,359,873	63,359,873	63,359,873	63,359,873	63,359,873	63,359,873	63,359,873	63,359,873	
1620		1	403,488,383	418,774,738	437,688,668	447,740,469	457,808,008	467,874,738	478,000,000	488,125,000	498,250,000	508,375,000	518,500,000	

A unified Cape Townlands of excellence for sustainable development



EXPENDITURE AND DELIVERY (PROJECTS)

Description	SA	Budget 2023/24	Dev And Delivery 2023/24	61-431 (Admin) 2023/24	138-451 (Admin) 2023/24	60000-2023/24	Admin	CapEx	Inv	Dev	21-00-00	TEU	EA&E	EA&E	EA&E		
Com. and Dev. Services	1	1,521,537	1,521,537	1,521,537	1,244,596	1,516,537	2,300	66,000	30,000	147,000	149,000	136,550	288,550	260,750	93,194	360,943	1,250
Technical Services	2	8,620,000	8,620,000	8,620,000	8,634,500	8,633,000		204,456	597,572	95,496	87,812	18,250	1,500,000	158,835	1,637,605	500,000	5,032,965
Regional Dev. and Planning	1	6,717,000	6,717,000	6,717,000	7,642,298	6,285,000	111,550	285,650	270,000	599,000	1,465,662	30,000	45,000	1,532,668	2,375,168	1,586,352	83,700
Rural and Social Dev.	1	5,758,450	5,758,450	5,758,450	6,620,783	7,807,415	416	434,388	751,823	1,546,679	457,016	1,750,415	1,277,616	378,936	491,736	111,996	61,874
		24,616,987	24,616,987	24,616,987	24,142,178	27,443,952	416	983,371	1,648,485	2,288,165	2,149,510	1,935,218	3,111,166	2,329,519	4,597,703	2,548,981	5,179,809

Handwritten signatures and initials.

7. CAPITAL BUDGET (Three Years)

Category	Item	Est. 2023/24	Est. 2024/25	Est. 2025/26	Est. 2023/24	Est. 2024/25	Est. 2025/26	Est. 2023/24	Est. 2024/25	Est. 2025/26	Est. 2023/24	Est. 2024/25	Est. 2025/26	Est. 2023/24	Est. 2024/25	Est. 2025/26	Est. 2023/24	Est. 2024/25	Est. 2025/26		
Office of the Municipal Manager	3																				
Public Relations	3	200,000	200,000	200,000	233,300	325,000	20,000														
Internal Audit	3	1,813,500	1,733,500	1,733,500	913,834	142,800	10,000	10,000	10,000	10,000	75,000	40,000	250,000								
Human Resources Management	3	2,500,000	2,500,000	2,500,000		350,000	200,000	16,300	21,500	5,000	75,000		150,000								
Property Management	3	20,000	20,000	20,000	4,400																
Buildings : Maintenance	2	6,278,400	6,278,400	6,278,400	6,098,079	9,426,500	24,000							100,000	100,000	110,000	80,000	80,000	215,000	7,620,000	
Finance Dept. : Management and Finance	3	80,000	80,000	80,000	246,150	1,340,500	8,862,000	4,000	5,600		21,000	60,000	250,000								1,000,000
Information Technology	2	5,930,000	5,930,000	5,930,000	5,118,468	8,670,000	2,100,000														8,600,000
Eng. & Infrastructure Serv. : Management	2	71,600	71,600	71,600	62,261																
Transport Pool	3	4,440,000	4,440,000	4,440,000		8,400	700,000														
Projects and Housing	2	64,000,000	64,000,000	64,000,000	4,000,000	50,000,000	56,000,000		8,400												
Roads-Main/DK, Indirect	2	2,127,900	2,127,900	2,127,900	1,173,369	1,840,200	2,019,000		11,000	7,200	4,000										30,000,000
Municipal Health Services	1	180,000	180,000	180,000	184,025	94,800	18,000		16,000	78,000											1,594,500
Management Comm and Dev/Planning Services	1	5,000	5,000	5,000																	
Disaster Management	1	11,845,000	11,845,000	11,845,000	50,000	6,205,000	2,340,000							65,000	60,000	60,000	60,000	60,000	460,000		5,550,000
Fire Services	1	24,772,000	24,772,000	24,772,000	13,096,958	28,097,517	18,195,000		30,000	60,000	50,000	600,000	750,000								26,611,517
		124,163,400	124,163,400	124,163,400	31,067,331	107,661,917	90,242,000	4,800	237,300	351,700	150,000	883,500	2,350,000	246,000	307,500	1,585,000	1,585,000	1,585,000	1,585,000	1,585,000	101,376,017

Handwritten signature and initials

7.1 BUDGET LINK ID/P/STRATEGIC OBJECTIVES/PREDETERMINED OBJECTIVES

Nr	Strategic Objective	Budget Allocation 2023/2024	Nr	Predetermined Objective	Budget Allocation 2023/2024
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 165 653 671	1.1	Provide a comprehensive and equitable MHS including AQM throughout the CWDM.	R 44 400 620
			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 10 856 495
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM.	R 72 858 257
			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 22 182 222
			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 15 356 077
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	R 175 401 156	2.1	To comply with the administrative and financial conditions of the PGWC roads agency function agreement.	R 129 360 664
			2.2	To implement sustainable infrastructure services.	R 11 341 227
3.	Providing effective and efficient financial and strategic support services to the CWDM.	R 134 129 614	2.3	To increase levels of mobility in the Cape Winelands District.	R 7 481 303
			2.4	To improve infrastructure services for rural dwellers.	R 11 313 976
			2.5	To implement an effective ICT support system.	R 15 883 986
			3.1	To facilitate and enhance sound financial support services.	R 31 737 558
			3.2	To strengthen and promote participative and accountable IGR and governance.	R 95 884 399
Total		R 475 184 441	3.3	To facilitate and enhance sound strategic support services.	R 66 507 657
					R 475 184 441

Handwritten signature and initials

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.

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 Wineyards 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	

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

CWDIM PDO	PDO Nr	Outcome Indicator	KPI Nr	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
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		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		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		5		10		5		25	
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		1		0		1		2	
	1.3.1	Effective planning and coordination 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		1		0		1		2	
1.3	1.3.2	Build fire-fighting capacity.	1.3.2.1	Number of the officials trained by the CWDIM Fire Services Academy.	20	20		20		0		20		60	

(Handwritten signature and initials)

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

CWDIM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								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 coordinating role in terms of town and regional planning within the Cape Winelands District.	1.4.1.1	Annual review of CWDIM's SDF, submitted to Council for consideration for approval.	1	0	0	0	0	0	1	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.	2 560.63	0	0	0	1 000		1 700		2 700	
	1.4.3	To fulfil a coordinating role in terms of Economic and Tourism Development within the Cape Winelands District.	1.4.3.1 1.4.3.2	Number of LTA Forums coordinated by the CWDIM. Number of LED Forums coordinated by the CWDIM.	4 4	1 1	1 1	1 1	1 1		1 1		4 4	
1.5	1.5.1	To improve the livelihoods of citizens in the Cape Winelands District.	1.5.1.1	Number of ECD centres supported by the CWDIM.	40	0	0		33		0		33	
			1.5.1.2	Number of youths who complete the skills development project.	11	0	0		23		0		23	

Handwritten signature and initials

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

CWD/ PDO	PDO Nr	Outcome Indicator	KPI Nr	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	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	0	0	1	1	1		
			2.1.1.2	Kilometres of roads re-sealed.	0	0	0	0	0	0	0	0	0	0	0	
			2.1.1.3	Kilometres of roads bleached.	5 466.7	1 300	1 300	1 300	1 200	1 200	1 200	1 200	1 200	1 200	5 000	
			2.1.1.4	Kilometres of roads re-gravelled.	16.28	0	0	0	3	3	3	3	3	3	6	
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	0	1	1	1		
			2.2.1.1	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	0	1	1	
2.3	2.3.1	Improve pedestrian safety throughout the Cape Winelands District.	2.3.1.1	Number of sidewalks and/or embayments and/or bus shelters completed or upgraded.	0	0	0	0	0	0	0	2	2	2		
			2.3.1.2	Percentage of project budget spent on rural projects.	29.40%	5% (Cumulative)	20% (Cumulative)	40% (Cumulative)	90% (Cumulative)	90% (Cumulative)	90% (Cumulative)	90% (Cumulative)	90% (Cumulative)			
2.4	2.4.1	To improve infrastructure services for citizens in the Cape Winelands District.	2.4.1.1	Number of schools assisted with ablution facilities and/or improved water supply.	0	0	0	0	0	0	0	2	2	2		
			2.4.2.1	Number of solar geysers installed.	152	0	20	30	50	50	50	50	100	100		
			2.4.2.3	Number of sport facilities upgraded or completed and/or supplied with equipment.	0	0	0	0	3	3	3	3	3	4		

Handwritten signature and initials

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	1		

Handwritten signatures and initials

STRATEGIC OBJECTIVE 3 - Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality (Chief Financial Officer and Municipal Manager)

CWD PDO	PDO Nr	Outcome Indicator	KPI Nr	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				
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		1		1					
						0		0		0		0		1					
						0		0		0		0		0		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		1		0		0		1			
						0		0		0		0		0		0			
						0		0		0		0		0		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		0		0		0		0		1				
					0		0		0		0		0		0				
					0		0		0		0		0		0		1		
3.1.4	To promote the financial viability of the CWD through sound financial management practices		3.1.4.1	Maintaining a sound liquidity ratio as at financial year-end.	17.7:1	0		0		0		12.44:1		12.44:1		12.44:1			
						0		0		0		0		0		0			
						0		0		0		0		0		0		0	
						0		0		0		0		0		0		0	
						0		0		0		0		0		0		0	
						0		0		0		0		0		0		0	
3.2	3.2.1	To coordinate functional statutory and other committees	3.2.1.1	Number of Council meetings that are supported administratively	11	1		1		3		2		7		7			
						0		0		0		0		0		0			
						0		0		0		0		0		0		0	
						0		0		0		0		0		0		0	
						0		0		0		0		0		0		0	
						0		0		0		0		0		0		0	

Handwritten signature and initials

STRATEGIC OBJECTIVE 3 - Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality (Chief Financial Officer and Municipal Manager)

Quarterly Targets

CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	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	
3.3			3.2.1.2	Number of MAYCO meetings that are supported administratively	9	2		2		3		2		9		
	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	1		1		
			3.3.1.2	The percentage of CWDM's training budget actually spent on implementing its WSP.	70%						40% (cumulative)				90%	
			3.3.2.1	Facilitate an administrative function in so far as it relates to labour relations	1	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	20.21%	0	0	0		0		80%		80%	
	3.3.4		To promote good governance in the CWDM.	3.3.4.1	Number of Audit & Performance Audit Committee meetings that are supported administratively	NEW KPI	1		1		1		1		4	
3.3	3.3.5	To transform the work force of the CWDM in terms of representation	3.3.5.1	Number of people from employment equity target groups employed in the 3 highest levels of management in compliance with CWDM's approved Employment Equity Plan	80% of appointments	0		0		0		90%		90% of appointments		
	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	12 348	1 240		2 140		3 540		2 640		9 560		

STRATEGIC OBJECTIVE 3 - Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality (Chief Financial Officer and Municipal Manager)

CWD/M PDO	PDO Nr	Outcome Indicator	KPI Nr	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
	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.	10	2		2		2		2		8	

Handwritten signatures and initials:
 NK
 M
 S
 M
 S

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

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	2022/2023 Budget Adjustment	2022/2024 Budget	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 723 069	R 1 000 000	Number of farms serviced	44	10		10		15		10		45	
1	1.1	1.b	1	Environmental Health Education	R 521 537	R 518 537	Number of theatre performances	0	0		0		35		35		70	
1	1.2	1.d	5	Disaster Risk Assessments	R -	R -	Number of community-based risk assessment workshops	0	0		0		0		0		0	
1	1.4	1.e	5	River Rehabilitation (EPWP)	R 100 000	R 100 000	Hectares cleared	187.82	0		0		0		100		100	
1	1.4	1.f	3	Entrepreneurial Seed Funding	R 453 000	R 500 000	Number of SMME's supported	27	0		0		0		21		21	
1	1.4	1.g	3	Business Retention & Expansion	R 660 000	R 610 000	Number of action plans for tourism sector	24	0		2		3		14		19	
1	1.4	1.h	3	Investment Attraction Programme	R 690 000	R 500 000	Number of projects implemented	2	0		0		0		2		2	
1	1.4	1.i	3	Small Farmers Support Programme	R 500 000	R 500 000	Number of small farmers supported	10	0		0		0		7		7	
1	1.4	1.j	3	SMME Training & Mentorship	R 724 000	R 532 000	Number of M & E Reports	2	0		0		1		1		2	
1	1.4	1.k	3	Tourism Month	R 60 970	R 71 000	Tourism month activities	1	1		0		0		0		1	

Handwritten signature and initials

CWDM SO	CWDM PDO	Project No	National Kpi	Project Name	2022/2023 Adjustment Budget	2022/2024 Budget	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.j	3	Tourism Business Training	R 1 113 600	R 850 000	Number of training and mentoring sessions	9	0		4		5		0		9	
1	1.4	1.m	3	Tourism Educationals	R 300 000	R 280 000	Number of educationals	8	3		3		3		4		13	
1	1.4	1.n	3	LTA Projects	R 390 000	R 390 000	Number of LTA's participating	14	5		0		8		0		13	
1	1.4	1.o	3	Tourism Events	R 477 000	R 477 000	Number of tourism events	2	7		7		3		5		22	
1	1.4	1.p	3	Tourism Campaigns	R 481 630	R 528 000	Campaigns Implemented	3	0		0		0		1		1	
1	1.4	1.q	3	Township Tourism	R 600 000	R 600 000	Number of SMME's linked with formal economy	3	1		1		1		0		3	
1	1.4	1.r	3	EPWP Invasive Alien Management Programme	R 1 182 069	R 2 367 000	Number of hectares cleared	2 362.81	0		0		1 000		1 600		2 600	
1	1.5	1.s	1	HIV/AIDS Programme	R 122 500	R 122 500	Number of HIV/AIDS Programmes Implemented	5	1		3		1		0		5	
1	1.5	1.t	1	Artisan Skills Development	R 150 000	R 300 000	Number of skills development initiatives implemented	1	0		0		1		1		2	
1	1.5	1.u	1	Elderly	R 341 600	R 342 240	Number of Active Age programmes Implemented	6	1		1		1		1		4	
1	1.5	1.v	1	Disabled	R 396 000	R 395 998	Number of interventions implemented which focus on the rights of people with disabilities.	6	0		3		2		0		5	
1	1.5	1.w	1	Community Support Programme	R 386 657	R 439 967	Number of Service Level Agreements signed with community-based organisations	28	0		0		47		0		47	

Handwritten signature and initials

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	2022/2023 Adjustment Budget	2022/2024 Budget	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.x	1	Families and Children	R 701 500	R 601 500	Programmes and support for vulnerable children	6	2		2		1		1		6	
							Provision of sanitary towels	1	0		0		1		0		1	
1	1.5	1.y	1	Sport, Recreation and Culture Programmes	R 3 618 736	R 3 005 420	Number of programmes	21	5		5		5		3		18	
1	1.5	1.y.1	1	Youth	R 451 800	R 2 061 900	Number of youth development programmes	4	0		2		1		1		4	
1	1.5	1.y.2	1	Women	R 101 880	R 349 880	Number of awareness programmes	4	3		1		0		1		5	
1	1.5	1.y.3	1	Early Childhood Development	R 350 000	R 199 000	Number of ECDs supported	40	0		0		33		0		33	

Handwritten signature and initials

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	2022/2023 Adjustment Budget	2022/2024 Budget	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 1 333 000	R 1 775 000	Kilometres of road reserve cleared	0	0		0		320		320		640	
2	2.1	1.bb	3	Road Safety Education	R 928 000	R 928 000	Number of Road Safety Education Programmes completed	1	0		1		0		0		1	
2	2.2	1.dd	3	Provision of Water and/or Sanitation services to Schools	R 401 000	R 650 000	Number of Schools assisted	0	0		0		0		2		2	
2	2.4	1.ee	3	Renewable Infrastructure - Rural Areas	R 733 500	R 1 000 000	Number of solar geysers installed	152	0		20		30		50		100	
2	2.4	1.ff	3	Upgrading of Sport Facilities	R 2 889 000	R 1 780 000	Number of Sport Facilities upgraded/completed/supplied with equipment	0	0		0		3		1		4	
2	2.3	1.hh	3	Sidewalks and Embayments	R 2 350 000	R 3 700 000	Number of sidewalks and / or embayments and / or bus shelters completed or upgraded	0	0		0		0		2		2	

Handwritten signature and initials

10. CONCLUSION

The SDBIP provides an excellent basis for the Councilors 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 Councilors 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:

22 June 2023

Date:

Approved by:



Executive Mayor:

22 June 2023

Date:



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	To improve the livelihoods of citizens in the Cape Winelands District.	Number of water and/or sanitation subsidies granted to 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.
1.2.1.1	To coordinate an effective disaster management division in order to achieve the disaster management objectives set.	Number of bi-annual Disaster Management Advisory Forums held.	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.	"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.
				"Disaster management objectives"	A "disaster" is defined in the Disaster Management Act No. 57 of 2002 as a – "(1) progressive or sudden, widespread or localised, natural or human-caused occurrence which – (i) Death, injury or disease; (ii) Damage to property, infrastructure or the environment; or (iii) Disruption of the life of a community; and (2) is of such a magnitude that it exceeds the ability of those affected by the disaster using only their own resources". 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.

Handwritten signature and initials

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				
1.3.1.1	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.	<p>"Pre-fire season and post-fire season"</p> <p>"Specialized firefighting services"</p> <p>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).</p> <p>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 <i>et alia</i> mountain, veld and chemical fire services.</p>
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.	<p>"The officials and trained"</p> <p>"Fire-fighting capacity"</p> <p>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 and the term 'trained' refers to the enlisted learners at the beginning of the course.</p> <p>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.</p>
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.	<p>"Cape Winelands District"</p> <p>The Cape Winelands district is situated next to the Cape Metropolitan area and encloses 22 309 km². 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.</p>
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.	<p>"Implement"</p> <p>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.</p>
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.	<p>"Supported"</p> <p>CWDM provides "support" in the form of both monetary and/or non-monetary assistance to ECD centres in the Cape Winelands District.</p>

(Handwritten signatures and initials)

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

1.5.1.2	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.
---------	---	---	------------	---

Handwritten signature and initials

Strategic Objective 2: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities

Strategic Objective 2: KPI number	Outcomes indicator	KPI	Indicator definition	Technical term	Definition
2.1.1.1		Conclude the annual MOA or addendum with PGWC.	Each year CWDWM 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 CWDWM's interpretation, "proclaimed roads" are those roads under the legal ownership of government and are the responsibility of the CWDWM to maintain as they are municipal roads within the Cape Winelands District.
2.1.1.2	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 resealed.	This is an activity forming part of the capital funding allocation for PGWC. The resealing of rural provincial roads forms part of the PGWC provincial agency function performed by CWDWM on their road network in the Cape Winelands District. Plant and equipment are allocated by PGWC to CWDWM, 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 CWDWM. CWDWM 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. Reseal material consists of stone and bitumen is procured from suppliers.	"Resealed"	For the purposes of CWDWM'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.	This is a general maintenance activity forming part of the "current" funding allocation for PGWC. The blading of rural provincial gravel roads with a grader forms part of the provincial agency function performed by CWDWM on the PGWC road network within the Cape Winelands District. Plant and equipment are allocated by PGWC to CWDWM, 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 CWDWM. CWDWM use their own officials to complete the blading of the gravel roads. All funding forms part of the	"Bladed"	For the purposes of CWDWM'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.

		<p>annual funding based on the financial year of the PGWC.</p> <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 CWDWM. CWDWM 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 CWDWM's own resources. Internal plant can be supplemented by renting plant from suppliers.</p>	<p>"Re-gravelled"</p>	<p>For the purposes of CWDWM'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.</p>
<p>2.1.1.4</p> <p>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.</p>	<p>Kilometres of roads re-gravelled.</p>			
<p>2.2.1.1</p> <p>Coordinate and improve the planning of infrastructure services in the Cape Winelands District.</p>	<p>Annual review, and alignment with review outcome, of the IWMP and submit to Council for consideration for approval.</p>	<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>CWDWM is currently working towards facilitating these functions and the development and annual review of an IWMP.</p>	<p>"Infrastructure services"</p>	<p>For the purposes of CWDWM'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.</p>
<p>2.3.1.2</p> <p>Improve pedestrian safety throughout the Cape Winelands District.</p>	<p>Number of sidewalks and/or embayments and/or bus shelters completed or upgraded.</p>	<p>Number of sites where sidewalks and/or embayments and/or bus shelters have been completed or upgraded.</p> <p>This means that CWDWM could either construct a new sidewalk or upgrade existing structures. These structures would constitute a sidewalk, embayment or bus shelter.</p>	<p>"Completed or upgraded"</p>	<p>For the purposes of CWDWM 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.</p>
<p>To improve infrastructure services for citizens in the Cape Winelands District.</p>	<p>Percentage of project budget spent on rural projects.</p>	<p>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</p>	<p>"Infrastructure services"</p>	<p>For the purposes of CWDWM's interpretation, "infrastructure services" concern a number of activities coordinated by CWDWM in order to better the livelihoods of citizens in the Cape Winelands District. Through the coordination and facilitation of activities which include inter alia the provision of water and sanitation to schools, clearing road reserves, the provision of renewable infrastructure, and upgrading of sport facilities</p>

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).
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.	"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).
2.4.2.2	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	"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 of water and sanitation.
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.	"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.
				"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.
				"Upgraded or completed and/or supplied"		For the purposes of CWDM interpretation, the act of "completing" (or "completed") a structure concerns the initial construction thereof. "Upgraded" concerns the act of modifying an existing structure to improve the quality and useful life thereof. "Supplied" concerns the provision of equipment to be used at either a completed or upgrade sport facility site.
				"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	To improve ICT governance in the Cape Winelands District.	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.	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.

[Handwritten signatures and initials]

12. ANNEXURE B: CIRCULAR 88

The Municipal Finance Management Act (MFMA) Circular No. 88 of 30 November 2017 provided guidance to metropolitan municipalities on a common set of performance indicators applied from the 2018/19 planning and reporting cycle onwards. The 1st addendum to MFMA Circular No. 88 of 4 December 2019 provided further guidance and clarity to metropolitan municipalities on the preparation of statutory planning and reporting documents required for the 2020/21 Medium Term Revenue and Expenditure Framework (MTREF). The 2nd addendum to MFMA Circular No. 88 of 17 December 2020 expanded the reform in four respects: 1) it more closely integrated and guided planning, budgeting and reporting reforms; 2) it significantly expanded and revised the set of MFMA Circular No. 88 indicators applicable to metropolitan municipalities; 3) it expanded the application of these reforms and the indicators to all municipalities differentially applied per category of municipality in a piloting phase; and 4) it introduced evaluations in the context of these reforms. This Addendum includes additional guidance, indicator revisions and expansions, as well as further clarification. It is reflective of the work to date on planning, budgeting, and reporting reforms that should be factored into municipal planning, budgeting, and reporting for the 2022/23 MTREF. The reforms will continue being incrementally implemented in the 2023/24 – 2026/27 MTREF and apply on a differentiated basis per municipal category.

Municipalities are required to report on a quarterly basis.

For further information, refer to attached circular 88. Applicable 2023/2024 template will be attached as soon as received from CoGTA.

Handwritten initials and a signature.