

# IDP Integrated Development Plan

**2021-2022**

Draft Fourth Review of  
2017 - 2021 Plan



**CAPE WINELANDS DISTRICT**  
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

As prescribed by Section 34 of the Local Government:  
Municipal Systems Act, 32 of 2000

## FOREWORD: EXECUTIVE MAYOR

*\*To be included in the final document \**



**Executive Mayor  
Alderman (Dr) Helena von Schlicht**

## OVERVIEW / PREFACE: MUNICIPAL MANAGER



*\*To be included in the final document \**

**Municipal Manager**

**Mr Henry Prins**

## **DISTRICT RESPONSE TO CORONAVIRUS DISEASE 2019 (COVID-19)**

*Awaiting new/updated statistics and information, as this changes daily. Information will be included in the final document.*

## INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW DOCUMENT

The Municipality's Integrated Development Plan (IDP) is its principal strategic planning instrument, which directly guides and informs its planning, budget, management and development actions. This framework is rolled out into objectives, key performance indicators and targets for implementation which directly inform the Service Delivery and Budget Implementation Plan (SDBIP).

Since the adoption of the Municipal Systems Act (MSA) in 2000, this represents the Third Review of the 4<sup>th</sup> Generation Integrated Development Plan adopted by Council on 25 May 2017. As per Section 34 of the Municipal Systems Act, 2000 (Act 32 of 2000):

*(a) "A municipal council **must** review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstances..."*

*(b) "A municipal council **may** amend its integrated development plan in accordance with a prescribed process"*

Council adopted the First Review of the 5-year plan on 31 May 2018, Second Review on 27 May 2019 and the Third Review on 28 May 2020.

It is imperative for this **Review to be read in conjunction with the Plan adopted on 25 May 2017, as well as subsequent reviews, as the Review does not constitute a new IDP.**

## GLOSSARY OF ACRONYMS

AFS	Annual Financial Statements
AG	Auditor General
AGSA	Auditor General South Africa
AH	Agri-hub
B – Municipalities	Local Municipalities
BOWL	Breede Valley, Overberg, Witzenberg, Langeberg
C - Municipalities	District Municipalities
CFO	Chief Financial Officer
CoCT	City of Cape Town
CW	Cape Winelands
CWD	Cape Winelands District
CWDM	Cape Winelands District Municipality
CWDSDF	Cape Winelands District Spatial Development Framework
CW-IAOS	Cape Winelands Investment Attraction and Opportunities Strategy
CW-RLEDS	Cape Winelands Regional Local Economic Development Strategy
CW-TMS	Cape Winelands Tourism Marketing Strategy
DCAS	Department of Cultural Affairs and Sport
DEADP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DITP	District Integrated Transport Plan
DOA	Department of Agriculture
DPPCom	District Public Participation and Communication
DRDLR	Department of Rural Development and Land Reform
DUI	Driving Under the Influence
DWA	Department of Water Affairs
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
FPA	Fire Protection Association
FPSU	Farmer Production Support Unit
GDPR	General Data Protection Regulation
HIV/AIDS	Human Immune Virus/Acquired Immune Deficiency Syndrome
HR	Human Resources
HRIS	Human Resource Information System
HRM	Human Resource Management
ICLEI	International Council for Local Environmental Initiatives
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IGR	Integrated Government Relations
IPTN	Integrated Public Transport Network
ITC	International Training Centre
JDA	Joint District Approach
KPA	Key Performance Area
KPI	Key Performance Indicator
LAB	Local Action for Biodiversity
LED	Local Economic Development
LG	Local Government
LTA	Local Tourism Association
LUMS	Land Use Management System
MEC	Member of the Executive Council
MFMA	Municipal Financial Management Act
MPAC	Municipal Public Accounts Committee
MSA	Local Government: Municipal Systems Act

MTREF	Medium-Term Revenue and Expenditure Framework
NGO	Non-Governmental Organisation
PMS	Performance Management System
PPCom	Provincial Public Participation and Communication
RSA	Republic of South Africa
RTO	Regional Tourism Organisation
RUMC	Rural Urban Market Centre
SAMRAS	South African Municipal Resource System
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SMME	Small Medium & Micro Enterprises
SMT	Senior Management Team
SO	Strategic Objective
SONA	State of the Nation Address
SPC	Spatial Planning Categories
TB	Tuberculosis
TRANCRAA	Transformation of Certain Rural Areas Act
WBRA	Ward base risk assessment
WC	Western Cape
WC DOA	Western Cape Provincial Department of Agriculture

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1.1 Vision, Mission and Core values

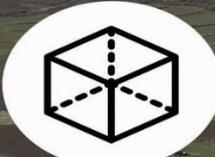


**CAPE WINELANDS DISTRICT**  
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**Vision**  
A unified Cape Winelands of excellence for sustainable development

**Mission**  
Working together towards effective, efficient and economically sustainable development

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

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

## 1.2 Cape Winelands District Municipality - Top administrative structure



### **MUNICIPAL MANAGER**

Mr HF Prins



### **EXECUTIVE DIRECTOR:**

**COMMUNITY  
DEVELOPMENT AND  
PLANNING SERVICES**

Mr PA Williams



### **EXECUTIVE DIRECTOR:**

**TECHNICAL SERVICES**

Mr F Van Eck



### **CHIEF FINANCIAL OFFICER:**

**FINANCIAL AND STRATEGIC  
SUPPORT SERVICES**

Ms FA du Raan-Groenewald

1.3 Cape Winelands Macro Structure

# CWDM: MACRO STRUCTURE



Approved by Council on 21 October 2020

## 1.4 Strategic Objectives

<b>OFFICE OF THE MUNICIPAL MANAGER</b> Integrated Development Planning Performance Management Risk Management Internal Auditing Communications	
<b>STRATEGIC OBJECTIVES</b>	<b>PREDETERMINED DEVELOPMENT OBJECTIVES</b>
<b>SO 1</b> 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 Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout 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 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.
<b>SO 2</b> Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities	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.  2.3 To increase levels of mobility in the whole of the CWDM area.  2.4 To improve infrastructure services for rural dwellers  2.5 To implement an effective ICT support system
<b>SO 3</b> Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	3.1 To facilitate and enhance sound financial support services  3.2 To strengthen and promote participative and accountable IGR and governance.  3.3 To facilitate and enhance sound strategic support services

## 1.5 Horizontal alignment with District and Local Municipalities

	<b>Cape Winelands</b>	<b>Stellenbosch</b>	<b>Drakenstein</b>	<b>Witzenberg</b>	<b>Breede Valley</b>	<b>Langeberg</b>
<b>Vision</b>	A Unified Cape Winelands of excellence for sustainable development.	Valley of Opportunity and Innovation	A city of excellence	A Municipality that cares for its community, creating growth and opportunities.	A unique and caring Valley of service, excellence, opportunity and growth.	To progress and grow from being one of the best municipalities, to be the best municipality
<b>Mission</b>	Working together towards effective, efficient and economically sustainable development	Our Mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.	<p>a) Protecting and enhancing of the quality of life of our residents and the unique environment of our area;</p> <p>b) Providing efficient and effective delivery of services which is responsive to the community's needs;</p> <p>c) Promoting the principles of access, equity and social justice in the development of services;</p> <p>d) Delivering an effective organisational culture which strives for service excellence;</p> <p>e) Exercising regulatory functions of Council consistently and without bias;</p> <p>f) Encouraging community participation in the processes of Council by consulting widely on its activities and policies;</p> <p>g) Creating an enabling environment for economic growth, job creation and the alleviation of poverty; and</p> <p>h) Employing a future-oriented approach to planning.</p>	<p>The Witzenberg Municipality is committed to improve the quality of life of its community by:</p> <ul style="list-style-type: none"> <li>• Providing and maintaining affordable services.</li> <li>• Promoting Social and Economic Development;</li> <li>• The effective and efficient use of available resources; and Effective Stakeholder and Community participation</li> </ul>	To be a South African care capital by providing sustainable and affordable basic services in a safe and healthy environment which, promotes social and economic welfare through participative governance in a committed service orientated approach, and appreciates committed staff as the organisation's most valuable resource and key to service delivery.	By providing cost effective quality services to the Citizens, exercise good leadership, ensuring sound governance and financial management

	Cape Winelands	Stellenbosch	Drakenstein	Witzenberg	Breede Valley	Langeberg
Objectives	<p>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.</p> <p>2. Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.</p> <p>3. Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.</p>	<p>1. Valley of possibility</p> <p>2.A green and sustainable valley</p> <p>3. A safe valley</p> <p>4. Dignified Living</p> <p>5. Good governance and compliance</p>	<p>1. Governance and stakeholder participation</p> <p>2. Financial sustainability</p> <p>3. Institutional transformation</p> <p>4. Physical infrastructure and services</p> <p>5. Planning and economic development</p> <p>6. Safety and environmental management</p> <p>7. Social and community development</p>	<p>1.Essential Services</p> <p>2.Governance</p> <p>3.Communal Services</p> <p>4.Socio-Economic Support Services</p>	<p>1.To provide, maintain and assure basic service and social upliftment for the Breede Valley community</p> <p>2. To create an enabling environment for employment creation and poverty eradication through proactive economic development and tourism</p> <p>3.To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people</p> <p>4.To actively participate in determining the future of our country (nation building)</p> <p>5.To ensure a healthy and productive workforce and an effective and efficient work environment</p> <p>6.Assure a sustainable future through: sound financial management; continuous revenue growth; corporate governance and risk management practices; quality resources; and, value-adding partnerships</p>	<p><b>1.Housing:</b> Effective approach to integrated human settlements and improve living conditions of all households</p> <p><b>2.Basic Service Delivery:</b> Maintain infrastructure to provide basic services to all citizens</p> <p><b>3. Local Economic Development:</b> Create an enabling environment for economic growth and decent employment</p> <p><b>4. An Efficient, effective, responsive and accountable administration</b></p> <p><b>5.Sound Financial Management:</b> Adherence to all laws and regulations applicable to LG</p> <p><b>6. Effective stakeholder engagements</b> to promote civic education</p>

## 1.6 Alignment between National, Provincial & CWDM

Medium Terms Strategic Framework 2019 - 2024 (MTSF)	National Priorities (2019 – 2024)	Western Cape Vision-inspired Priorities (2019 – 2024)	Cape Winelands District Municipality Strategic Objectives	CWDM Pre-determined objectives
<p><b>Priority 3:</b> Education, skills and health</p> <p><b>Priority 6:</b> Social cohesion and safe community</p>	<p><b>National Priority 5:</b> Social cohesion &amp; safe communities</p> <p><b>National Priority 2:</b> Education, skills &amp; health</p>	<p><b>Vision-inspired priority 1:</b> Safe and Cohesive communities</p>	<p><b>SO1:</b> 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</p>	<p><b>PDO 1.1</b> Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the area of Cape Winelands District Municipality.</p>
<p><b>Priority 6:</b> Social cohesion and safe community</p>	<p><b>National Priority 5:</b> Social cohesion &amp; safe communities</p>	<p><b>Vision-inspired priority 1:</b> Safe and Cohesive Communities</p>	<p><b>SO1:</b> 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.</p>	<p><b>PDO 1.2:</b> Ensuring coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment, Response and Recovery.</p>
<p><b>Priority 6:</b> Social cohesion and safe community</p>	<p><b>National Priority 5:</b> Social cohesion &amp; safe communities</p>	<p><b>Vision-inspired priority 1:</b> Safe and Cohesive Communities</p>	<p><b>SO1:</b> 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</p>	<p><b>PDO 1.3:</b> Effective planning and coordination of specialized fire-fighting services through the CWDM.</p>

Medium Terms Strategic Framework 2019 - 2024 (MTSF)	National Priorities (2019 – 2024)	Western Cape Vision-inspired Priorities (2019 – 2024)	Cape Winelands District Municipality Strategic Objectives	CWDM Pre-determined objectives
<b>Priority 2:</b> Economic transformation & job creation	<b>National Priority 1:</b> Economic transformation & job creation	<b>Vision-inspired priority 3:</b> Empowering people	<b>SO1:</b> 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	<b>PDO 1.4:</b> 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 acknowledgement.
<b>Priority 2:</b> Economic transformation & job creation  <b>Priority 3:</b> Education, skills and health  <b>Priority 6:</b> Social cohesion and safe community	<b>National Priority 1:</b> Economic transformation & job creation  <b>National Priority 1:</b> Education, skill & health  <b>National Priority 5:</b> Social cohesion & safe communities	<b>Vision-inspired priority 1:</b> Safe and Cohesive Communities  <b>Vision-inspired priority 2:</b> Economy and jobs  <b>Vision-inspired priority 5:</b> Innovation and culture	<b>SO1:</b> 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	<b>PDO 1.5:</b> 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.
<b>Priority 5:</b> Social integration, human settlements and local government	<b>National Priority 4:</b> Spatial integration, human settlements & local government	<b>Vision-inspired priority 4:</b> Mobility and Spatial Transformation	<b>SO2:</b> Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities	<b>PDO 2.2:</b> To implement sustainable infrastructure services  <b>PDO 2.4:</b> To improve infrastructure services for rural dwellers

<b>Medium Terms Strategic Framework 2019 - 2024 (MTSF)</b>	<b>National Priorities (2019 – 2024)</b>	<b>Western Cape Vision-inspired Priorities (2019 – 2024)</b>	<b>Cape Winelands District Municipality Strategic Objectives</b>	<b>CWDM Pre-determined objectives</b>
<p><b>Priority 2:</b> Economic transformation &amp; job creation</p> <p><b>Priority 6:</b> Social cohesion and safe community</p>	<p><b>National Priority 1:</b> Economic transformation &amp; job creation</p> <p><b>National Priority 5:</b> Social cohesion &amp; safe communities</p>	<p><b>Vision-inspired priority 4:</b> Mobility and Spatial Transformation</p>	<p><b>SO2:</b> Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities</p>	<p><b>PDO 2.3:</b> To increase levels of mobility in the whole of the CWDM area.</p>

**Medium Terms Strategic Framework (MTSF) 2019 -2024** - The National Development Plan (NDP) 2030 issued in 2012 set out a long-term vision for the country and provides the programme through which South Africa can advance radical economic transformation through Development planning. The Medium Term Strategic Framework (MTSF) 2014-2019 outlined the plan and outcome-based monitoring framework for implementing the NDP during the country's fifth democratic administration. This MTSF 2019-2024 outlines the priorities to be implemented in the sixth administration. It also outlines the priorities and interventions across South Africa's national development pillars.

**National Priorities 2019 – 2024** - President Cyril Ramaphosa announced in the State of the Nation Address for 2019 that government will concentrate on seven National Priorities that will fast track South Africa's path to prosperity, hence finding ourselves in a time of great economic difficulty. Everything comes down to implementation if the country is to realise the vision of the National Development Plan (NDP).

**Western Cape Vision Inspired Priorities 2019 – 2024** - The Western Cape Government has developed a strategic plan to guide their work over the next 5 years. Our vision is "A safe Western Cape where everyone prospers". The interventions that will realise this vision are outlined in the Western Cape Strategic Plan, 2019-2024. The plan includes 5 Vision-inspired Priorities.

### **2.1 Public Participation process**

The 2020/2021 Public Participation process was conducted in a very different way due to COVID-19 pandemic. We allowed the community the opportunity to raise questions and concerns through the following

- Website
- Facebook
- IDP email address ([idp@capewinelandsgov.za](mailto:idp@capewinelandsgov.za))
- Comment boxes at all our offices

During this Public Participation process, we received a lot of “Call for Proposals” requests which was directed to the relevant officials. We received a substantial number of applications for funding.

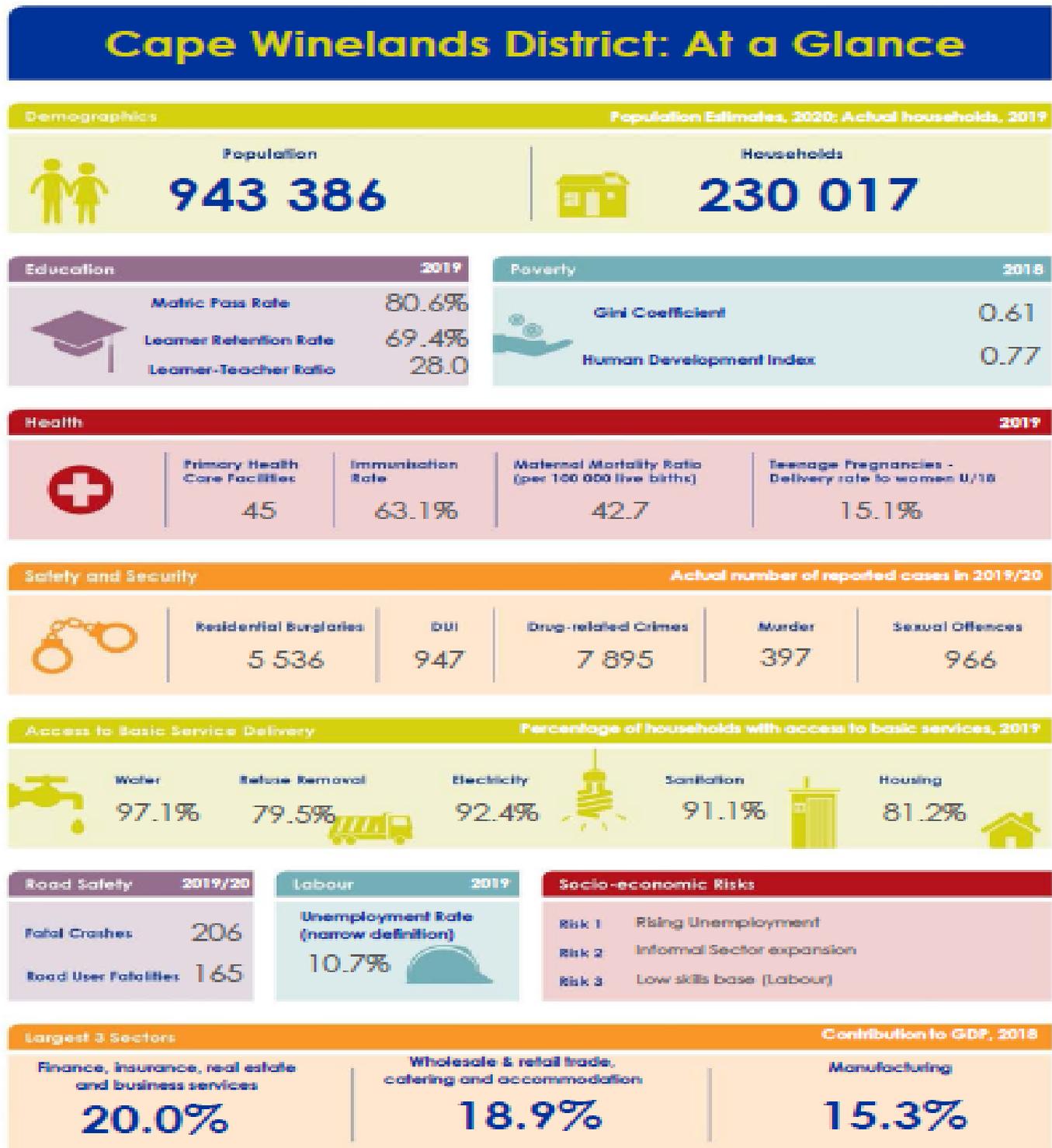
All the other requests and questions we received was directed to relevant Provincial Departments.

## 2.2 IDP / Budget Public Participation Road Map

<b>CWDM IDP/BUDGET Road Map for Public Participation 2021/22</b>			
<b>MUNICIPALITY</b>	<b>VENUE</b>	<b>Public Participation DATES</b>	<b>IDP/Budget Consultation DATES</b>
<b>PUBLIC PARTICIPATION</b>			
Stellenbosch	Wards	Sept – Oct 2021	April 2022
Drakenstein	Wards	Sept – Oct 2021	April 2022
Witzenberg	Wards	Sept – Oct 2021	April 2022
Breede Valley	Wards	Sept – Oct 2021	April 2022
Langeberg	Wards	Sept – Oct 2021	April 2022
<b>DISTRICT CONSULTATION MEETINGS</b>			
CWDM Public Participation Meetings	Worcester and Stellenbosch	Sept – Oct 2021	
CWDM IDP/Budget Consultation Meetings	Worcester and Paarl	April 2022	
Mayoral Business Breakfast	MS Teams - Virtual	April 2021	
<b>BUDGET PROCESS</b>			
Financial analysis	CWDM Office Stellenbosch	September 2020	December 2021
Programmes, Projects & Preliminary Capital Budget	CWDM Office Stellenbosch	September 2020	December 2021
Priorities and Outputs	CWDM Office Stellenbosch	September 2020	December 2021
Operating Budget	CWDM Office Stellenbosch	September 2020	December 2021
Final Approval of IDP, PMS and Annual Budget	CWDM Office Stellenbosch	May 2021	

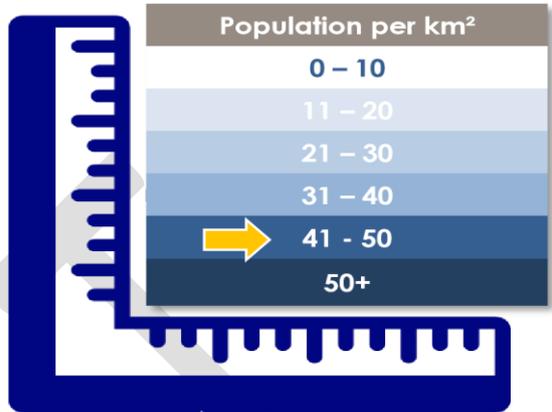
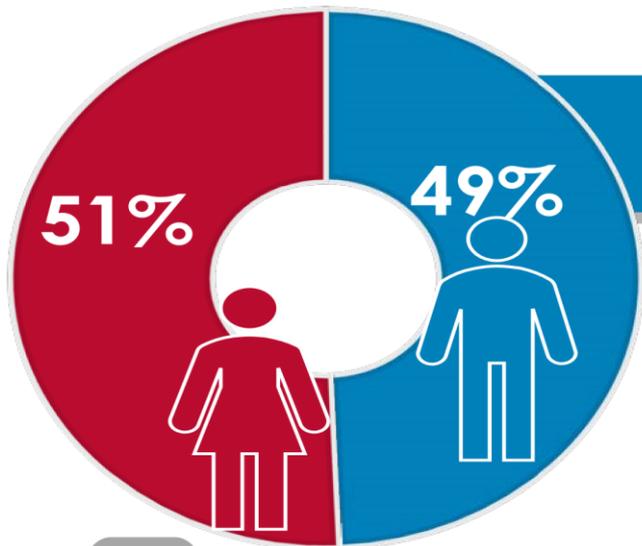
## CHAPTER 3: SITUATION ANALYSIS

### 3.1 Cape Winelands Socio-Economic Snapshot



2020 Socio-economic Profile: Cape Winelands District Municipality

# CAPE WINELANDS DISTRICT DEMOGRAPHICS

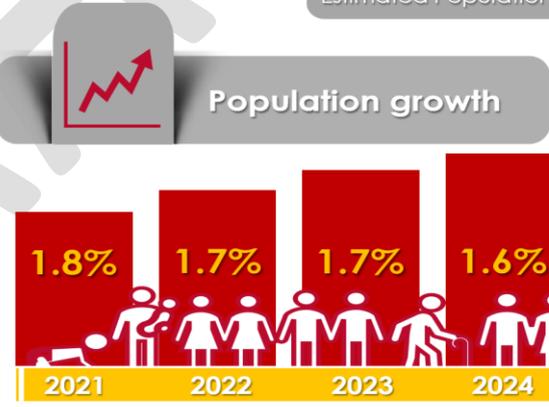


Number of males per 100 females

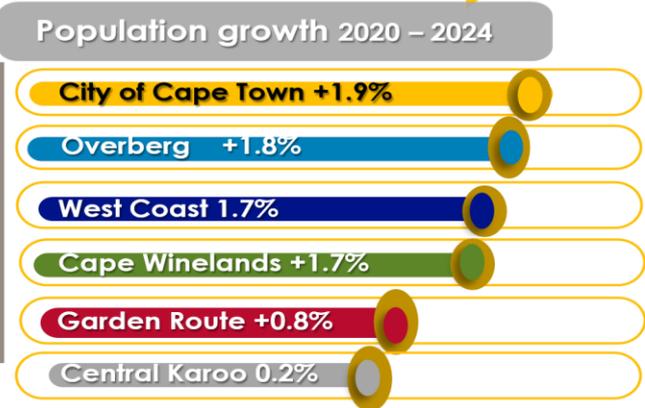
	2020	2021	2022	2023	2024
Cape Metro	97.9	98.6	99.0	99.4	99.7
West Coast	97.8	98.4	98.7	99.0	99.3
Cape Winelands	97.3	97.8	97.9	98.0	98.1
Overberg	101.9	102.4	102.6	102.8	102.9
Garden Route	91.5	92.0	92.2	92.4	92.6
Central Karoo	93.0	93.5	93.7	93.9	94.0
<b>Western Cape</b>	<b>97.3</b>	<b>97.9</b>	<b>98.2</b>	<b>98.6</b>	<b>98.9</b>

**946 386**  
Current Population

**1 009 822** **2024**  
Estimated Population



Age cohorts		Dependency Ratio		
	Children: 0-14 Years	Working Age: 15-65 Years	Aged 65+ Years	
2020	238 398	651 352	53 636	44.8
2023	245 047	689 814	58 619	44.0
2026	251 343 +0.9%	710 052 +1.4%	64 392 +3.1%	44.5



# EDUCATION

## Educational facilities



269

Number of schools



205

Number of no-fee schools

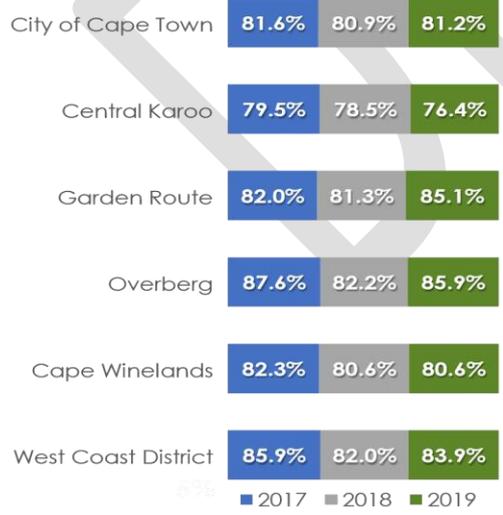


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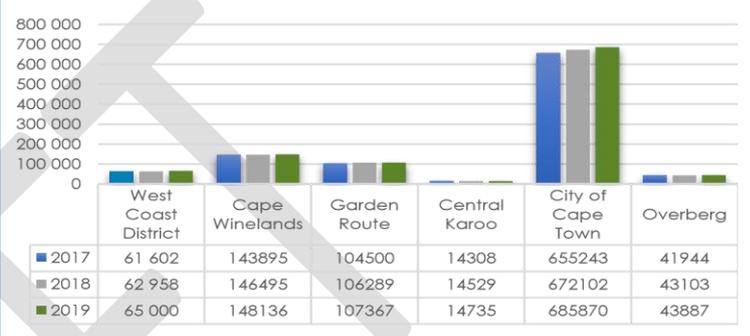
Number of schools with libraries



## Education outcomes



## Learner enrolment

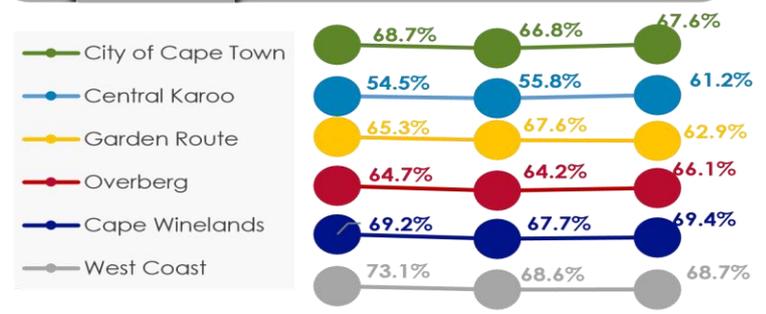


## Learner-Teacher Ratio

West Coast District	28.9	30.6	30.9
Cape Winelands	26.6	27.9	28.0
Overberg	28.9	30.6	30.1
Garden Route	29.2	30.1	30.1
Central Karoo	30.3	32.8	32.7
City of Cape Town	29.6	25.1	30.1



## Learner retention



# HEALTH



## Tuberculosis



## Maternal health

	Maternal Mortality Rate		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2018	2019	2018	2019	2018	2019
Cape Winelands District	95.5	42.7	14.2	15.1	0.7	0.8



## Healthcare facilities

Regional hospitals	2
District hospitals	4
PHC facilities (Fixed clinics, CHCs and CDCs)	45
Community Day Centres	6
PHC Clinics (Satellite and Mobile)	33
PHC Clinics (Fixed)	39

■ Cape Winelands

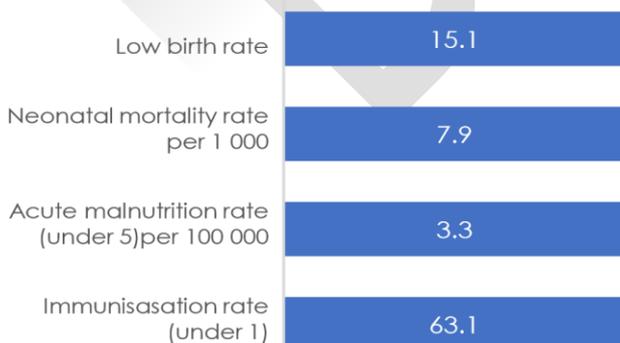


## Emergency medical services

Health Indicator	Cape Winelands	Western Cape
No of operational ambulances per 10 000 people	2	2



## Child health



■ Cape Winelands



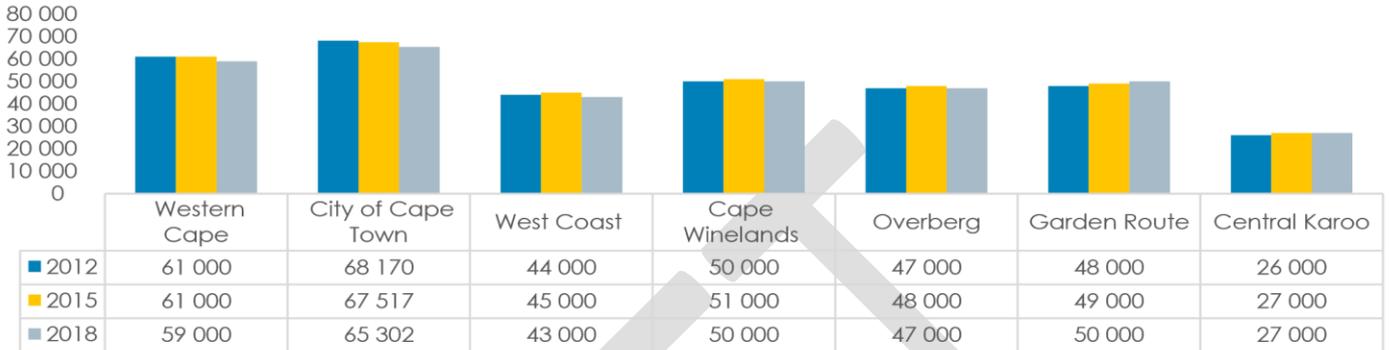
## HIV/AIDS

Area	Registered patients receiving ART		Number of new patients ART	
	2018	2019	2018	2019
Cape Winelands District	30 724	32 366	3 851	3 434

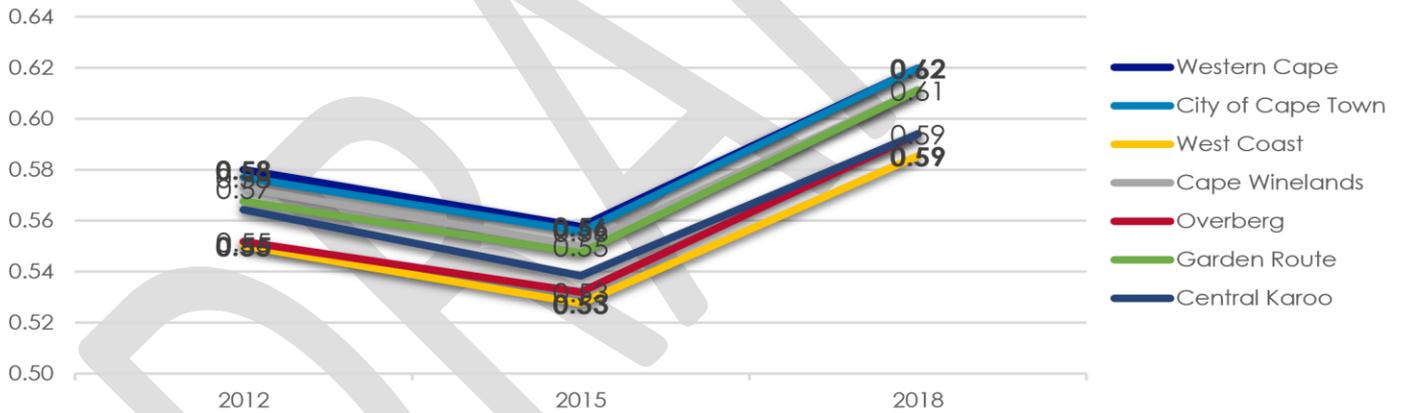
# POVERTY



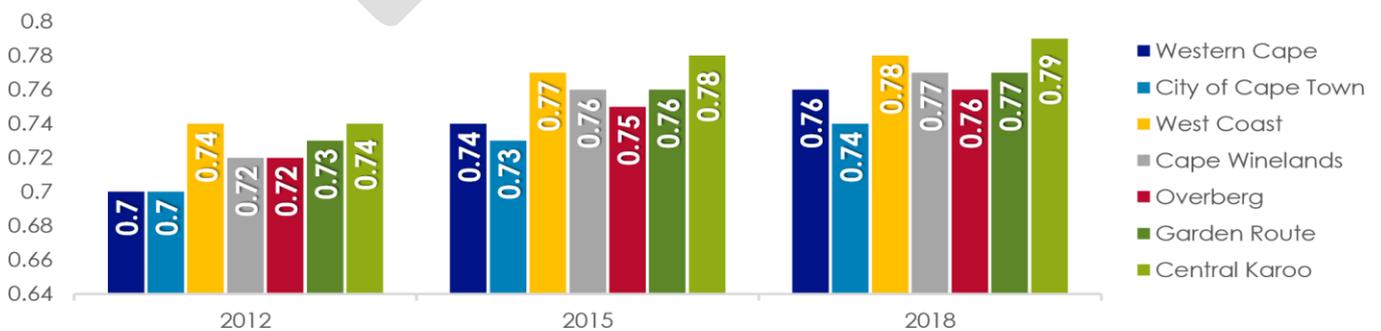
## GDP per capita



## Income inequality



## Human development



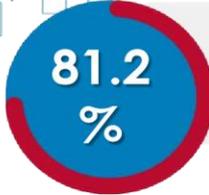
2020 Socio-economic Profile: Cape Winelands District Municipality

# BASIC SERVICE DELIVERY



## Total number of households

**230 017** Cape Winelands District (CWD)     **1 900 345** Western Cape



**Formal main dwelling**  
**186 743** Cape Winelands District     **1 503 998** Western Cape



**67.9% Cape Winelands**  
**61.4% Western Cape**

House/brick structure on separate stand/yard



**0.6% Cape Winelands**  
**0.5% Western Cape**

Traditional dwelling



**12.1% Cape Winelands**  
**16.3% Western Cape**

Flat/simpler/duplex/triplex or room/flat on shared property

**1.2% Cape Winelands**  
**1.0% Western Cape**

Other/Unspecified



**1.2% Cape Winelands**  
**1.5% Western Cape**

House/flat/room in backyard



**6.3% Cape Winelands**  
**6.8% Western Cape**

Informal dwelling in backyard



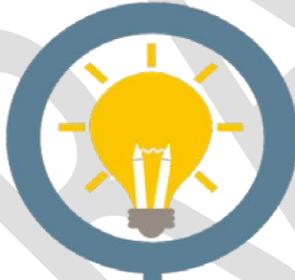
**10.7% Cape Winelands**  
**12.6% Western Cape**

Informal dwelling not in backyard



### Piped water inside dwelling/within 200m

**Cape Winelands 97.1%**  
**Western Cape 96.6%**



### Electricity as primary source of lighting

**Cape Winelands 92.4%**  
**Western Cape 93.1%**



### Flush/chemical toilet

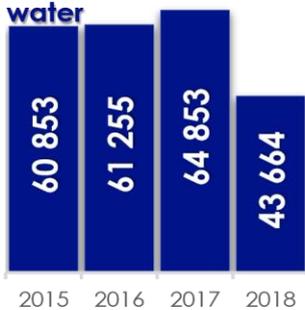
**Cape Winelands 91.1%**  
**Western Cape 90.1%**



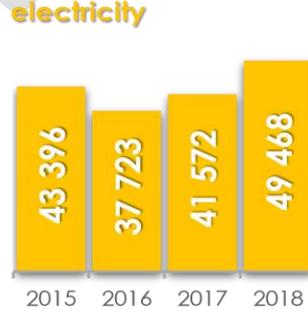
### Refuse removed at least once a week

**Cape Winelands 79.5%**  
**Western Cape 89.8%**

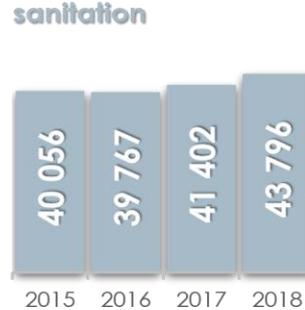
### Free basic water



### Free basic electricity



### Free basic sanitation



### Free basic refuse removal



# SAFETY AND SECURITY



MURDER		2017/18	2018/19	2019/20
Per 100 000	Cape Winelands District	42	39	42
	Western Cape	55	58	57

SEXUAL OFFENCES		2017/18	2018/19	2019/20
Per 100 000	Cape Winelands District	110	95	102
	Western Cape	105	102	104



DRUG-RELATED OFFENCES		2017/18	2018/19	2019/20
Per 100 000	Cape Winelands District	1 832	1 211	837
	Western Cape	1 735	1 182	895

DRIVING UNDER THE INFLUENCE		2017/18	2018/19	2019/20
Per 100 000	Cape Winelands District	112	103	100
	Western Cape	189	183	176



FATAL CRASHES	Cape Winelands District	215	237	206
	Western Cape	1 267	1 157	1 209

ROAD USER FATALITIES	Cape Winelands District	196	172	165
	Western Cape	1 379	1 395	1 429

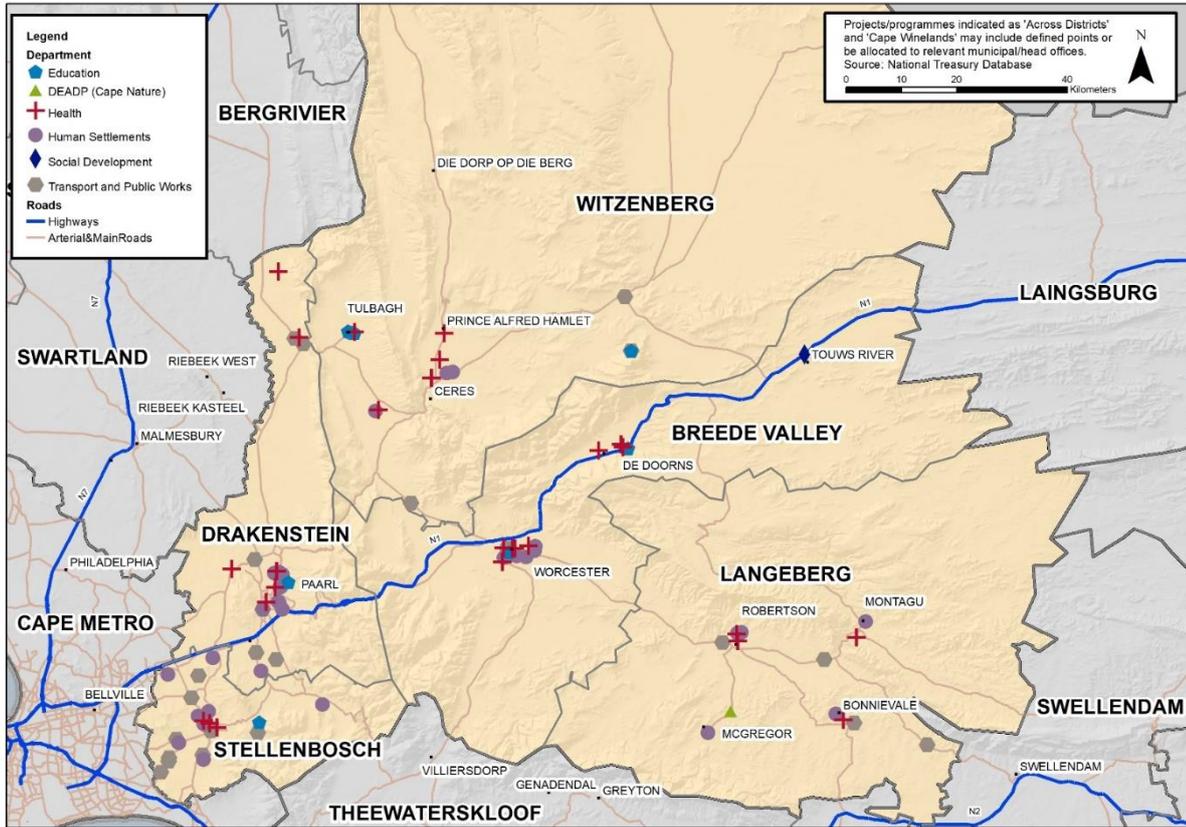


RESIDENTIAL BURGLARIES		2017/18	2018/19	2019/20
Per 100 000	Cape Winelands District	682	625	587
	Western Cape	632	573	515

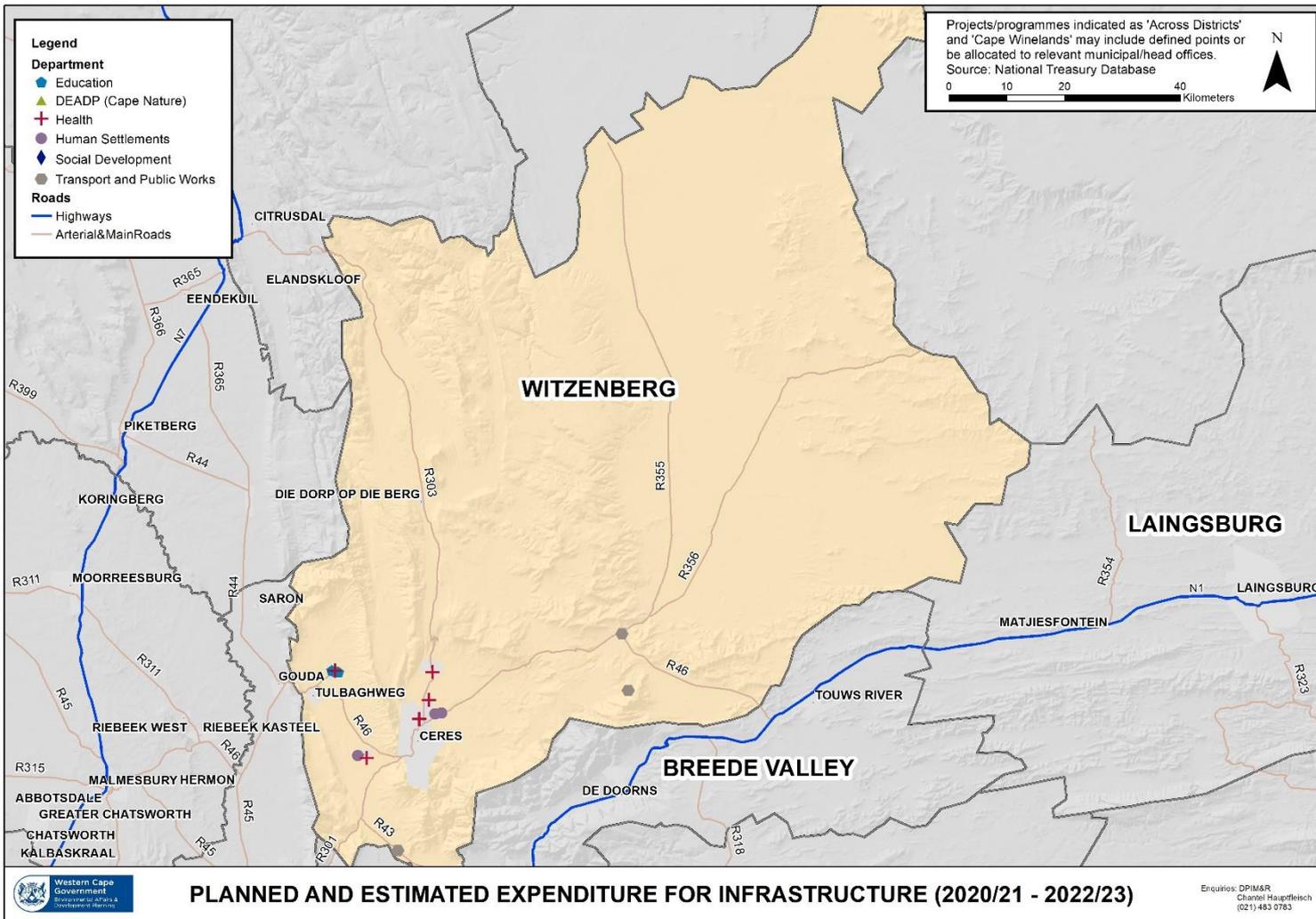
*\*Awaiting updated maps from Provincial departments\**

## Maps showing the spatial distribution of Provincial Infrastructure Investment projects in the Cape Winelands District Municipality

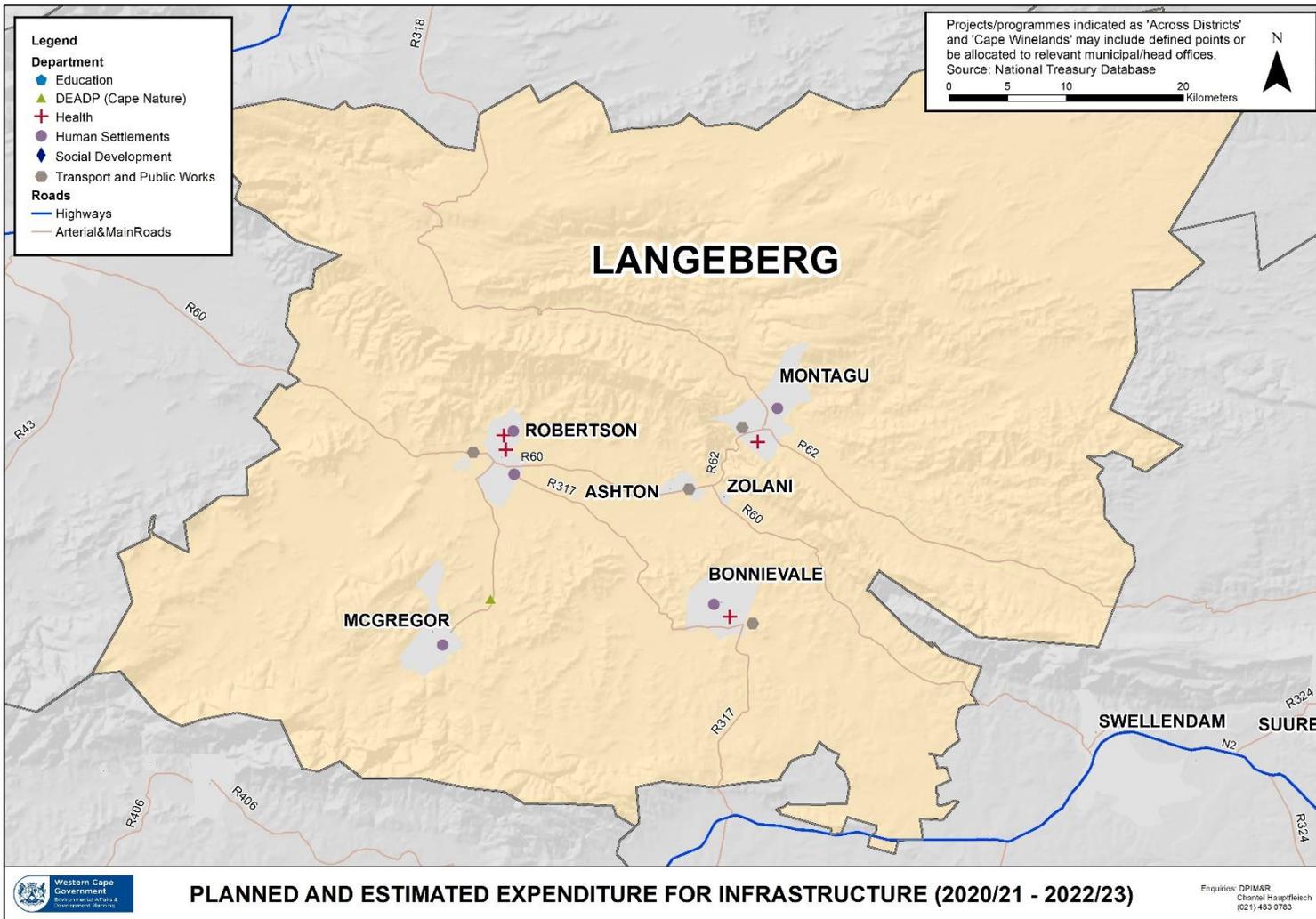
for the MTEF period 2020/21 – 2022/23



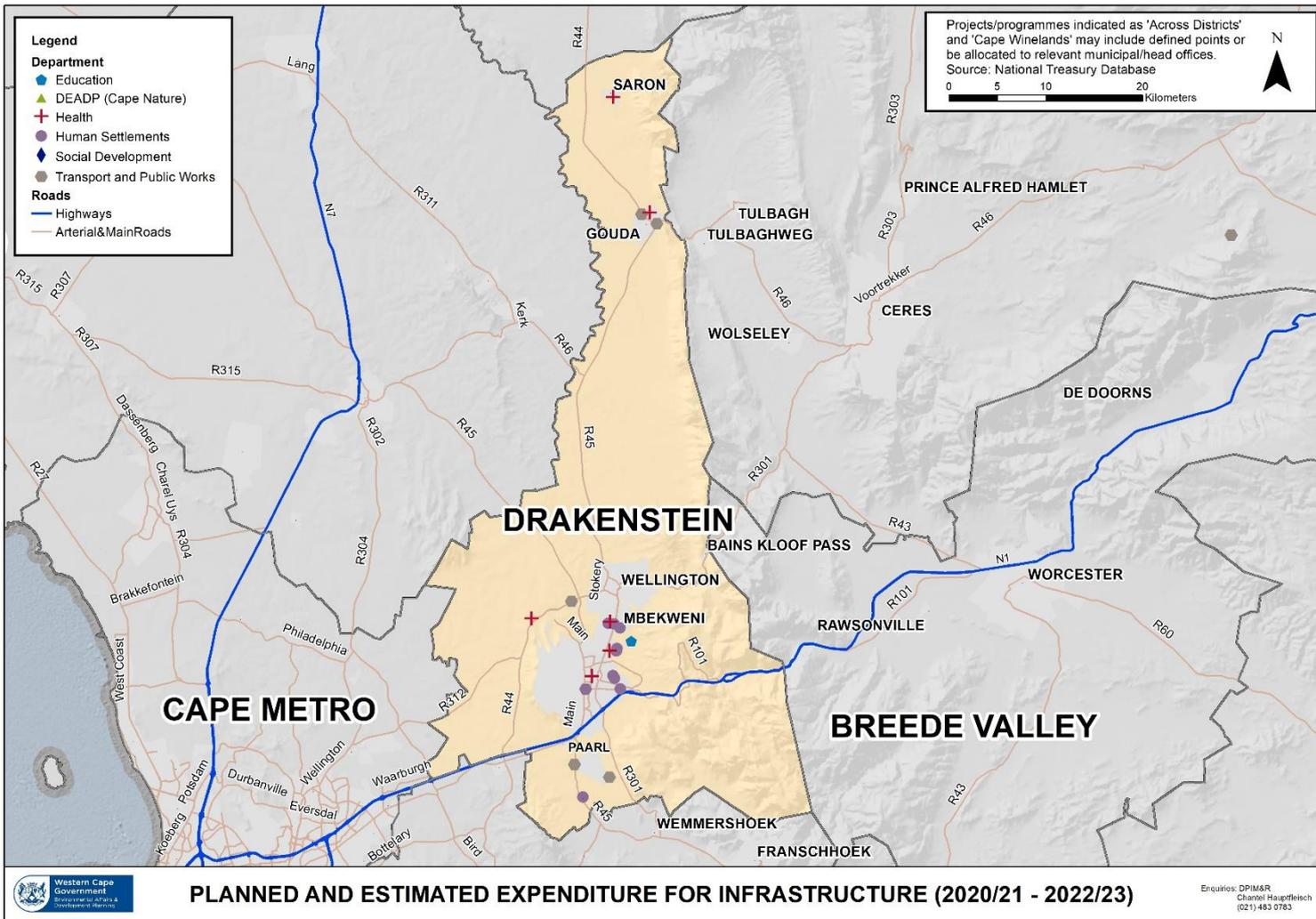
Source: Western Cape Government: Provincial Treasury. Overview of Provincial and Municipal Infrastructure Investment 2020. ISBN: 978-0-621-48192-1. Published March 2020.



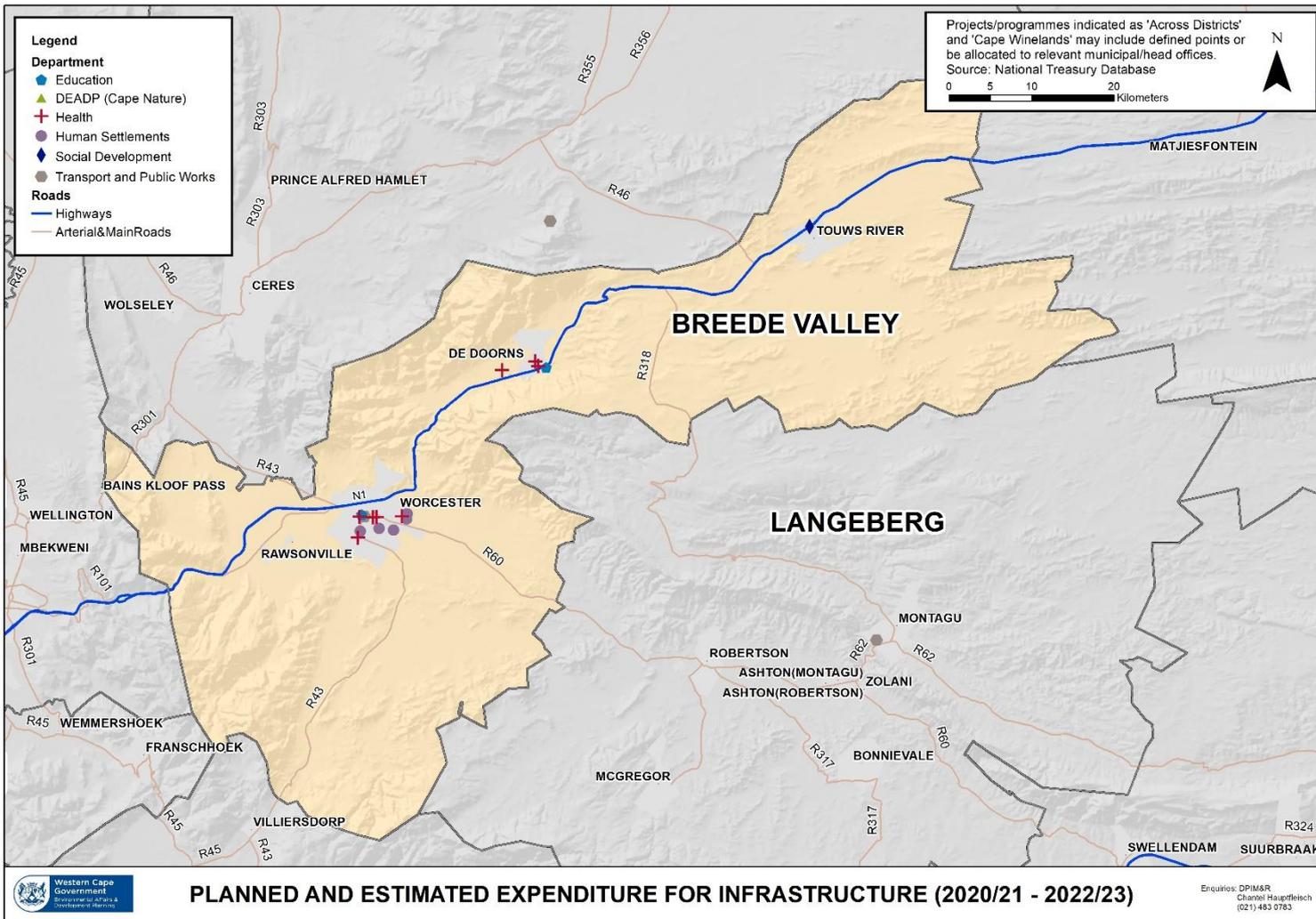
Source: Western Cape Government: Provincial Treasury, Overview of Provincial and Municipal Infrastructure Investment 2020. ISBN: 978-0-621-48192-1. Published March 2020.



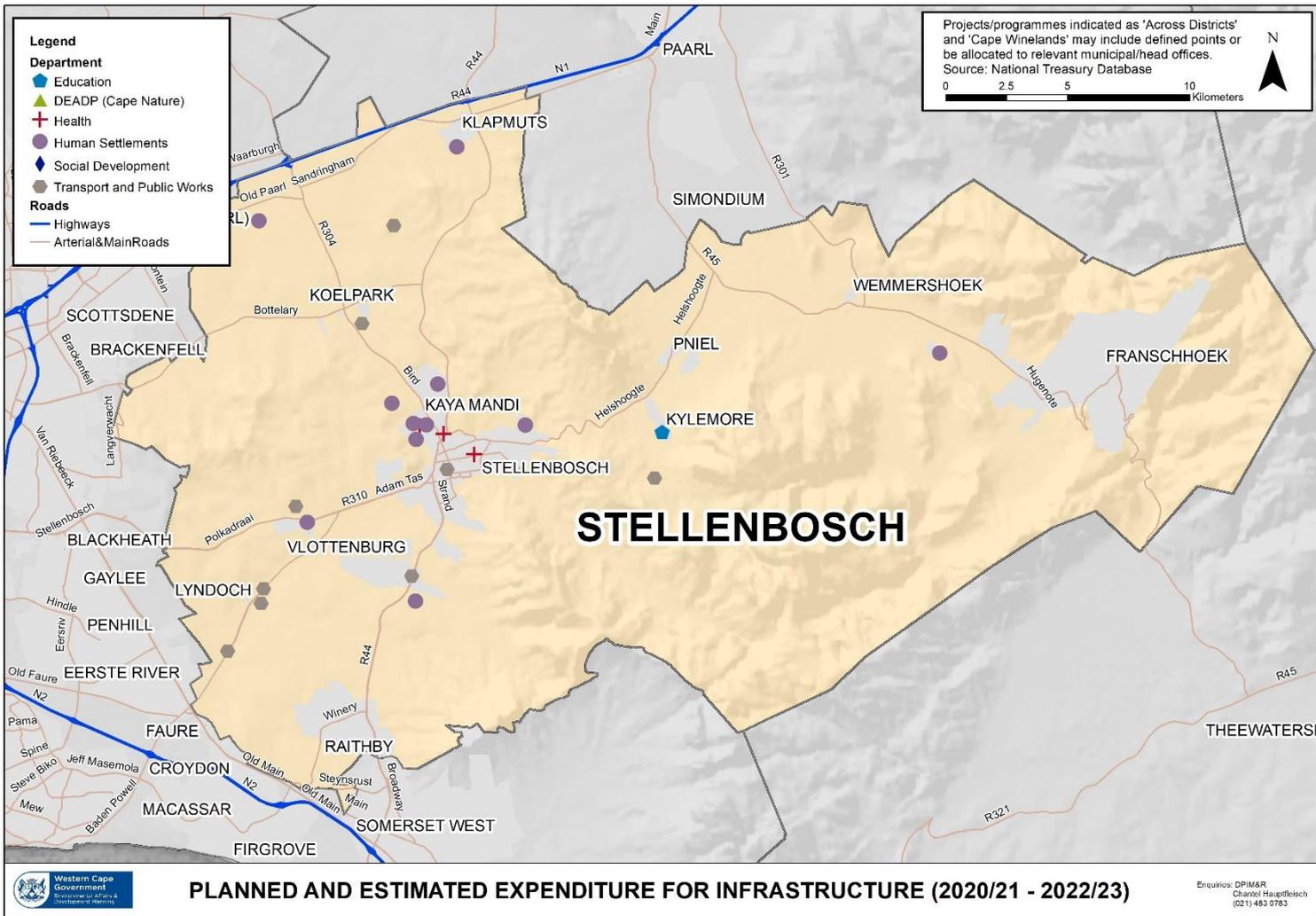
Source: Western Cape Government: Provincial Treasury, Overview of Provincial and Municipal Infrastructure Investment 2020. ISBN: 978-0-621-48192-1. Published March 2020.



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Source: Western Cape Government: Provincial Treasury. Overview of Provincial and Municipal Infrastructure Investment 2020. ISBN: 978-0-621-48192-1. Published March 2020.

### 3.2 Status of Cape Winelands plans and policies

<b>Section</b>	<b>Statutory Plans</b>	<b>Status</b>
<b>Spatial Planning</b>	District Spatial Development Framework	Approved by Council May 2019
	<b>Non-Statutory Plans</b>	<b>Status</b>
	Climate Change Strategy	Approved by Council May 2019
<b>Regional Economic Development</b>	<b>Statutory Plans</b>	<b>Status</b>
	Regional Local Economic Development Strategy	Approved by Council May 2019
<b>Emergency Services</b>	<b>Statutory Plans</b>	<b>Status</b>
	Disaster Management Plan	Approved by Council May 2019
<b>Infrastructure Planning and Project Implementation</b>	<b>Statutory Plans</b>	<b>Status</b>
<b>IDP</b>	IDP Framework	Approved by Council October 2016 (5 year plan)
	Process Plan	Approved by Council August 2020
	IDP	3rd Review IDP Adopted by Council 28 May 2020.
<b>Budget</b>	Financial Plan	Approved by Council May 2020.
	Budget	Approved by Council May 2020.
<b>ICT</b>	Employment Equity Report	15 January annually
	Workplace Skills Plan	30 April annually
	<b>Non-Statutory Plans</b>	<b>Status</b>
	ICT Disaster Recovery Plan	Approved by Municipal Manager and ICT Steering Committee, May 2018

## CHAPTER 4: STRATEGIC PARTNERSHIPS AND PROJECTS

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### 4.1 DISTRICT DEVELOPMENT MODEL AND ONE PLANS

As per Circular 1 of 2021, the District Development Model (DDM) is an operational model for improving cooperative governance aimed at building a capable, ethical and developmental state. It embodies an approach by which the three spheres of government and state entities work collaboratively in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes.

The DDM is an intergovernmental approach focusing on 52 district and metropolitan spaces as IGR impact zones for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles. This joint work is expressed through the formulation and implementation of a **“One Plan” which is a long-term strategic framework guiding investment, service delivery and development** in relation to each of the district and metropolitan spaces.

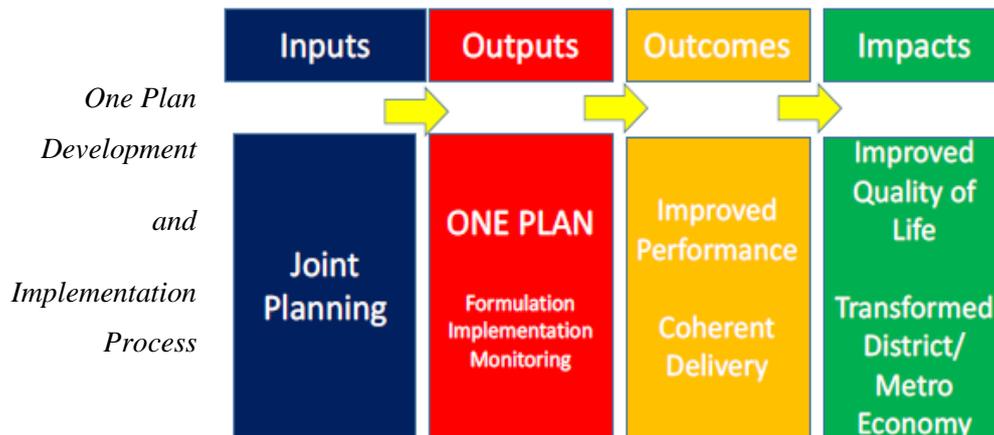
The institutional arrangements for the DDM are aimed at sustaining a programmatic approach to cooperative governance and IGR centred on the One Plan and the related reprioritisation processes to be undertaken by all spheres, departments, entities and municipalities. This will culminate in both political and technical work streams that will need to be managed at the level of district/metro hubs for the co-creation of the joined up one plans by and for all three spheres of Government.

The management is undertaken by two key committees. At the level of the district/metro hub, the two committees will be responsible for the management of the one plan process, i.e.

- The One Plan Political Committee: Provides political leadership, oversight and support to the hubs.
- The District Coordination Steering Committee will oversee the technical work of the district hubs.

Each of these committees will interface with the rest of the institutional teams based on political and technical interfaces. In essence, these committees will drive the work of the district hubs including intergovernmental collaboration required to develop the joined up one plans.

The One Plan is also not a simple summation of entity plans but a strategic collaboratively synthesised plan that articulates development outcomes, targets and commitments. It is not in the same form or detail as existing long-term plans (Sector Plans, PGDSs, GDSs or CDSs) and does not play the same role as these plans. It is a strategic intergovernmental framework not belonging to any particular sphere or department. It is in the form of an intergovernmental and social compact that sets the broad direction, targets and synergies to inform all planning.



## REVISED IDP GUIDELINES FOR MUNICIPALITIES – ROLL-OUT PLAN

### ▪ Introduction and Background

As per Circular 12 of 2020, the Revised Guidelines are aimed at providing guidance to municipalities for the development of IDPs that respond to key policy imperatives, which include the IUDF, NDP and most recently the District Development Model. The draft guidelines also provide guidance to other spheres of government and organs of state on how they should inform and support the development of municipal IDPs.

In this regard, the purpose of the revised IDP guidelines is to:

- Assist municipalities to develop IDPs that are legally compliant, reassert the strategic nature of IDPs and ensure that they respond to key national and provincial policy imperatives.
- Provide guidance on the adoption of IDPs during an election year.
- Describe the process for transversal planning for municipal departments.
- Clarify the roles and responsibilities of stakeholders in the development, review and implementation of IDPs.
- Clarify the relationship between IDPs and One Plans.

- **Target Audience**

The primary audience for the Revised IDP Guidelines is all categories of municipalities for the development and implementation of IDPs in the context of the National Development Plan (NDP), Integrated Urban Development Framework (IUDF) and other policy imperatives.

- **Methodology**

The roll out plan focuses on how the Revised Guidelines will be rolled out to all municipalities for implementation. The guidelines are meant to support municipalities as they develop the next generation of IDPs (2022/23 – 2026/2027) given the expected Local Government Elections in 2021.

Virtual workshops will be conducted per province. A programme of the engagements for the roll out will be developed and shared with all participants. As far as possible, existing forums and meetings will be utilised to workshop the guidelines.

## **CHAPTER 5: PRIORITIES AND KEY INTERVENTIONS**

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This section of the IDP provides a more detailed exhibition of what interventions will contribute significantly to the attainment of our undertaking that all structures of the Cape Winelands will co-operate together towards effective, efficient and economically sustainable development.

### **5.1 STRATEGIC OBJECTIVE 1**

#### **COMMUNITY DEVELOPMENT AND PLANNING SERVICES DEPARTMENT**

As this is the 4<sup>th</sup> and final review, Community Development and Planning Services department has no new projects or programmes for the 2021/2022 financial year.

### **5.2 STRATEGIC OBJECTIVE 2**

#### **TECHNICAL SERVICES**

##### **5.2.1 PRE-DETERMINED OBJECTIVE 2.3: To increase levels of mobility in the whole of the CWDM area.**

Please note that Cape Winelands District Municipality has an approved Integrated Transport Plan (DITP) which was submitted and approved by the MEC on 10<sup>th</sup> October 2016. The overhaul Review of the Integrated Transport Plan for Cape Winelands District Municipality has been advertised and envisaged to be completed end of June 2022.

Currently busy with the Review of Transport Register and Public Transport Plan for Breede Valley Municipal area based on Annexure A, the minimum requirements for the transport register as included in the Government Gazette no 40174 dated 29 July 2016.

Thus, allowing the planning authority to give guidance to the Provincial Regulatory Entity (PRE) in disposing of operating licence applications submitted within the Breede Valley Municipal area as well as possible amendments to existing operating licence authorities.

Road Safety Education – a Transport Month event is planned to take place in October 2021.

## CHAPTER 6: SUPPORT TO LOCAL MUNICIPALITIES –

### FINANCIAL IMPACT (2021/22)

All projects, planning initiatives and programmes are implemented within the jurisdiction areas of the applicable local municipality's or district wide, as illustrated in the following table:

District Wide Support		
Type of support	Deliverable	Financial Impact
Subsidies – Water & Sanitation	Number of farms serviced (44) – Educational (20)	R 1 000 000
Environmental Health Education	Number of theatre performances	R 521 537
Clearing of road reserves	643 km cleaned	R 1 300 000
Rural infrastructure support	Provision of water services to schools	R 400 000
Renewable Infrastructure – Rural Areas	Solar systems supply to farmers	R 1 000 000
Upgrading of Sport Facilities	Number of Sport Facilities upgraded	R 2 200 000
Entrepreneurial Seed Funding	Number of SMME's supported	R 500 000
Business Retention Expansion Programme	Number of action plans for tourism sector	R 700 000
Investment Attraction Programme	Number of projects implemented	R 680 000
Small Farmers Support Programme	Number of small farmers supported	R 500 000

SMME Training and Mentorship	Number of processes implemented	R	750 000
Tourism Business Training	Number of training and mentoring sessions	R	950 000
Tourism Educational	Number of educational	R	300 000
Tourism Month	Tourism month activities	R	71 000
Township Tourism	Number of SMME's linked with formal economy	R	500 000
LTA Projects	Number of LTA's participating	R	450 000
Tourism Events	Number of tourism events	R	477 000
Sport Tourism Winter Campaign	Campaign implemented	R	528 000
EPWP Invasive Alien Management Programme	Number of hectares cleared	R	2 030 000

HIV/AIDS Programme	Number of HIV/AIDS Programmes Implemented	R	122 500
Elderly	Number of Active Age programmes implemented	R	342 240
Disabled	Number of interventions implemented which focus on the rights of people with disabilities	R	396 000
Community Support Programme	Number of Service Level Agreements signed with community-based organisations	R	400 000
Families and Children (Substance Abuse)	Programmes and support for vulnerable children Provision of sanitary towels Support for ECDs	R	601 500
Early Childhood Development	Number of Early Childhood Development Toolkits distributed	R	200 000
Sport, Recreation and Culture Programmes	Number of programmes	R	2 992 420
Youth	Number of youth development programmes	R	451 900
Women	Number of awareness programmes	R	101 890
Sidewalks and Embayment's	Number of sidewalks and Embayment's completed	R	2 100 000
Road Safety Education	Number of Road Safety Education programmes	R	928 000

River rehabilitation (EPWP)	Hectares cleared	R	100 000
Skills Development (EPWP)	Number of skills development initiatives implemented	R	150 000

DRAFT

**CHAPTER 7: ORGANISATIONAL PERFORMANCE SCORECARD (PER STRATEGIC OBJECTIVE)  
AND FINANCIAL PLAN**

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**CAPE WINELANDS DISTRICT MUNICIPALITY – STRATEGIC OBJECTIVES:**

Office of the Municipal Manager:

Strategic Support to the organisation to achieve the objectives as set out in the Integrated Development Plan through:

- 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 Communication Unit.

## CAPE WINELANDS DISTRICT MUNICIPALITY: PREDETERMINED 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.

- |     |  |
|-----|--|
| 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.                                |

### SO 2 Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.

- |     |  |
|-----|--|
| 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.  |

### SO 3 Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.

- |     |   |
|-----|---|
| 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.         |

## BUDGET ALLOCATION FOR 2021/2022 FINANCIAL YEAR

1.	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	<b>R156 027 879</b>	1.1	Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the CWDM.	<b>R45 719 205</b>
			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	<b>R9 829 502</b>
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	<b>R66 363 031</b>
			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.	<b>R19 349 901</b>
			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.	<b>R14 766 240</b>
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	<b>R156 234 453</b>	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	<b>R120 004 998</b>
			2.2	To implement sustainable infrastructure services.	<b>R4 054 435</b>
			2.3	To increase levels of mobility in the whole of the CWDM area.	<b>R6 801 458</b>
			2.4	To improve infrastructure services for rural dwellers	<b>R11 624 380</b>
			2.5	To implement an effective ICT support system.	<b>R13 749 182</b>
3.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	<b>R116 313 960</b>	3.1	To facilitate and enhance sound financial support services	<b>R31 835 904</b>
			3.2	To strengthen and promote participative and accountable IGR and governance.	<b>R43 712 843</b>
			3.3	To facilitate and enhance sound strategic support services	<b>R40 765 213</b>
<b>Total</b>		<b>R428 576 292</b>			<b>R428 576 292</b>

## BUDGET ALLOCATION FOR 2022/2023 FINANCIAL YEAR

1.	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	<b>R157 031 249</b>	1.1	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the CWDM.	<b>R48 673 370</b>
			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	<b>R10 259 545</b>
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	<b>R63 758 859</b>
			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.	<b>R19 083 223</b>
			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.	<b>R15 256 252</b>
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	<b>R162 270 844</b>	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	<b>R124 530 000</b>
			2.2	To implement sustainable infrastructure services.	<b>R4 065 408</b>
			2.3	To increase levels of mobility in the whole of the CWDM area.	<b>R6 842 557</b>
			2.4	To improve infrastructure services for rural dwellers	<b>R12 954 164</b>
			2.5	To implement an effective ICT support system.	<b>R13 878 715</b>
3.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	<b>R118 927 535</b>	3.1	To facilitate and enhance sound financial support services	<b>R32 430 537</b>
			3.2	To strengthen and promote participative and accountable IGR and governance.	<b>R47 753 533</b>
			3.3	To facilitate and enhance sound strategic support services	<b>R38 743 465</b>
<b>Total</b>		<b>R438 229 628</b>			<b>R438 229 628</b>

## BUDGET ALLOCATION FOR 2023/2024 FINANCIAL YEAR

1.	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	<b>R157 306 712</b>	1.1	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the CWDM.	<b>R47 518 653</b>
			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	<b>R10 349 830</b>
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	<b>R64 634 220</b>
			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.	<b>R19 391 096</b>
			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.	<b>R15 412 913</b>
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	<b>R163 457 675</b>	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	<b>R125 280 000</b>
			2.2	To implement sustainable infrastructure services.	<b>R4 182 644</b>
			2.3	To increase levels of mobility in the whole of the CWDM area.	<b>R6 934 820</b>
			2.4	To improve infrastructure services for rural dwellers	<b>R13 057 984</b>
			2.5	To implement an effective ICT support system.	<b>R14 002 227</b>
3.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	<b>R123 753 927</b>	3.1	To facilitate and enhance sound financial support services	<b>R32 996 473</b>
			3.2	To strengthen and promote participative and accountable IGR and governance.	<b>R49 309 538</b>
			3.3	To facilitate and enhance sound strategic support services	<b>R41 447 916</b>
<b>Total</b>		<b>R444 518 314</b>			<b>R444 518 314</b>

## **CHAPTER 8: MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK**

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### **8.1 INTRODUCTION**

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. The municipality also strives to deliver sustainable services to its community without overburdening the consumers with excessive tariffs.

The top strategic risks identified by the annual risk assessments can be summarised as follows:

1. Financial viability
2. Inadequate contract management
3. Lack of Business Continuity
4. Climate change
5. Lack of succession planning and talent management
6. Increasing employee costs year-on-year
7. Lack of or delayed service delivery due to COVID 19

For each of the above risk areas the municipality has put mitigating measures in place aligned to the specific department in the budget. These measures will be implemented over the MTREF period.

Due to the decreasing Equitable Share Allocation the municipality could not budget for a surplus, which will have a negative effect on its Accumulated Surplus. In addressing the key considerations contained in National Treasury's MFMA Circular 74, the following are highlighted in the budget:

- The municipality cut back on capital and operating expenditure related to the upgrading of rural roads (which is the property of the Provincial Government) to maintain accumulated reserves and ensure long term sustainability of the municipality
- Capital projects were spread out over the MTREF to avoid large fluctuations in spending and ensure that priority is given to projects with high importance
- Tariff increases were kept as low as possible to ensure affordability thereof, whilst keeping in mind the cost of delivering services of a high quality.
- The municipality recognizes the importance of cash reserves and therefore strives to maintain a current ratio of not lower than 2.1 (Current Assets: Current Liabilities)

In view of the aforementioned, the following table is a consolidated overview of the proposed 2021/2022 Medium-term Revenue and Expenditure Framework

**OPERATING BUDGET**

YEAR	EXPENDITURE	INCOME	SURPLUS (-) /DEFICIT
2021 / 2022	428,576,292	-428,576,292	0
2022 / 2023	438,229,628	-437,970,209	259,419
2023 / 2024	444,518,314	-443,394,585	1,123,729

**CAPITAL BUDGET**

YEAR	EXPENDITURE	INCOME	SURPLUS (-) /DEFICIT
2021/2022	42,028,011	-42,028,011	-
2022/2023	20,306,400	-20,306,400	-
2023/2024	19,881,000	-19,881,000	-

**OPERATING BUDGET – REVENUE**

The Cape Winelands District Municipality is reliant on Grant funding as its main source of revenue.

This is as a result of the abolishment of the RSC Levi.

The following table reflects the revenue sources for the 2020/2021 to 2023/2024 financial years:

Sources of Income	2020/2021	2021/2022	% Inc./-Dec	2022/2023	2023/2024
Ex Rev: Operational Revenue	- 10,839,051	- 11,394,494	5.12	- 11,935,709	- 12,503,985
Ex Rev: Rental Fixed Assets	- 240,000	- 240,000	-	- 240,000	- 240,000
Ex Rev: Agency Services	- 117,785,504	- 121,311,198	2.99	- 125,747,900	- 125,130,000
Ex Rev: Sales Goods and Services	- 234,800	- 274,800	17.04	- 274,800	- 274,800
Ex Rev: Service Charges	- 31,900	- 203,000	536.36	- 203,000	- 203,000
Ex Rev: Int Divident Rent on Land	- 35,000,000	- 39,000,000	11.43	- 39,000,000	- 39,000,000
Non-Ex Rev:	- 653,000	- 600,000	-8.12	- 600,000	- 600,000
Non-Ex Rev: Transfers & Subsidies	- 250,972,288	- 255,218,000	1.69	- 259,634,000	- 265,108,000
- RSC Replacement Grant	- 236,373,000	- 242,546,000	2.61	- 248,404,000	- 253,850,000
- Equitable Share	- 2,512,000	- 2,662,000	5.97	- 2,816,000	- 2,841,000
- LG Finance Management Grant	- 1,000,000	- 1,000,000	-	- 1,000,000	- 1,000,000
-Municipal Systems Improvement Grant	-	- 500,000		-	-
-Financial Management Capacity Building Grant	- 300,000	-	100.00	-	-
-Internship Funding	- 160,000	-	-100.00	-	-
- Fire Services Capacity Grant	- 1,046,000	-	-100.00	-	-
- CWDM Integrated Transprot Plan	- 1,775,250	- 900,000	-49.30	- 900,000	- 900,000
- Safety Plan Implementation Grant	- 2,429,151	- 2,323,000	-4.37	- 2,435,000	- 2,435,000
- Community Development Workers	- 177,887	- 75,000	-57.84	- 75,000	- 75,000
- Subs. DOW : Hiring of Toilets	- 985,000	- 1,051,000	6.70	- 1,120,000	- 1,120,000
- Expanded Public Works Programme	- 1,503,000	- 1,413,000	-5.99	-	-
- Rural Roads Asset Man, System (Dora)	- 2,711,000	- 2,748,000	1.36	- 2,884,000	- 2,887,000
Seta Refund	- 334,800	- 334,800	-	- 334,800	- 334,800
<b>Total</b>	- 416,091,343	- 428,576,292	3.00	- 437,970,209	- 443,394,585

## OPERATING BUDGET – EXPENDITURE

The table below illustrates the operating Expenditure for 2020/2021 to 2023/2024 financial years:

Expenditure Categories	2020/2021	2021/20212	% Inc./-Dec. Between 2020/2021 & 2021/2022	2022/2023	2023/2024
Employee Related Costs	230,890,871	235,061,234	1.81	241,883,312	247,118,263
Remuneration of Councillors	12,980,885	13,240,503	2.00	13,505,313	13,775,419
Operational Cost	64,875,662	75,749,623	16.76	79,137,560	81,193,252
Contracted Services	55,898,415	55,711,758	-0.33	53,957,077	54,160,276
Operating Leases	300,000	300,000	-	300,000	300,000
Bad Debt Written Off	500,000	500,000	-	500,000	500,000
Depreciation and Amortisation	7,726,520	7,792,995	0.86	8,089,395	7,789,394
Inventory	29,888,839	24,037,539	-19.58	25,262,331	24,087,070
Transfers and Subsidies	13,016,151	16,170,640	24.24	15,582,640	15,582,640
Gains and Losses	14,000	12,000	-14.29	12,000	12,000
<b>Total</b>	<b>416,091,343</b>	<b>428,576,292</b>	<b>3.00</b>	<b>438,229,628</b>	<b>444,518,314</b>

**EMPLOYEE RELATED COST:**

Remuneration of Councilors is budgeted for in terms of the Public Office Bearers Act and the approval of the MEC

**OPERATIONAL COST:**

The decrease in Operational Cost is mainly due to savings identified during the budget process.

**CAPITAL BUDGET**

The capital budget decreased from R 29 890 971 in 2020/2021 to R 23 758 100 in 2021/2022.

In terms of the MFMA, the Mayor must at least 90 days before commencement of the new financial year, table a draft budget for consideration. The budget must be approved in May 2019 after the completion of the public participation process. The Annual Budget of a municipality must be prepared in terms of Section 17 of the MFMA. Council's Budget must be in line with the Government's spending priorities. Key legal provisions are to be Strictly Enforced.

All grants, including national, provincial and local allocations, should be included in the 2020/21 budget of the municipality as reflected under both the revenue and expenditure budget components. A three year capital and operating budgets for 2020/2021, 2021/22 and 2022/23 MTREF period should be prepared. Reporting requirements for conditional grants must be satisfied.

The budget must be tabled for consultation at least 90 days before the start of the Budget year (Section. (16)(2)) of the MFMA. There must be a clear link between the Budget, IDP and Performance Targets. Municipalities are required to seriously assess their revenue situation and financial health for purposes of determining whether or not they have sufficient revenue and adequate financial stability to fund and deliver on their proposed budget.

The Cape Winelands District Municipality will implement a five-year Medium Term Revenue and Expenditure Framework, aligned to the five-year Integrated Development Plan for the 2019/20 - 2023/24 cycle.

## 8.2 TOTAL ACTUAL BUDGET

	2021/2022	2022/2023	2023/2024
Operating Expenditure	404,841,305	415,272,541	421,421,227
Project Expenditure	23,734,987	22,957,087	23,097,087
<b>Sub Total</b>	<b>428,576,292</b>	<b>438,229,628</b>	<b>444,518,314</b>
Capital Expenditure	42,028,011	20,306,400	19,881,000
<b>Total Budget</b>	<b>470,604,303</b>	<b>458,536,028</b>	<b>464,399,314</b>

## 8.3 COMPARISON BETWEEN THE ADJUSTMENT BUDGET AND THE 2021/2022 BUDGET

	Adjustment budget January 2021	2021/2022	% Variance
Operating Expenditure	396,979,771	404,841,305	2%
Project Expenditure	19,111,572	23,734,987	24%
<b>Sub Total</b>	<b>416,091,343</b>	<b>428,576,292</b>	<b>3%</b>
Capital Expenditure	8,573,009	42,028,011	390%
<b>Total Budget</b>	<b>424,664,352</b>	<b>470,604,303</b>	<b>11%</b>

## 8.4 FUNDING OF THE BUDGET

### Definition of a Reserve:

*A reserve is part of retained earnings set aside for a specified purpose, and hence, unavailable for disbursements*

The only reserves disclosed in Council's financial statements are the following:

- Capital Replacement Reserve – to finance Property Plant and Equipment
- Revaluation reserve – to offset depreciation on the re-valued portion of building and de-valuation of buildings

*(Both the above reserves are non-distributable reserves)*

### Definition of a Provision:

Provisions are made to make future payments towards liabilities that you already have (Future Medical Aid Liability).

	2021/2022	2022/2023	2023/2024
RSC Replacement Grant	-242,546,000	-248,404,000	-253,850,000
Equitable Share	-2,662,000	-2,816,000	-2,841,000
Finance Management Grant	-1,000,000	-1,000,000	-1,000,000
EPWP Incentive	-1,413,000	-	-
Other National Dora Grants	-3,248,000	-2,884,000	-2,887,000
Provincial Dora Grants	-4,349,000	-4,530,000	-4,530,000
Other income	-13,047,094	-13,588,309	-14,156,585
Interest Received	-39,000,000	-39,000,000	-39,000,000
Agency Services:	-121,311,198	-125,747,900	-125,130,000
<b>Total Budget</b>	<b>-428,576,292</b>	<b>-437,970,209</b>	<b>-443,394,585</b>

## 8.5 FINANCIAL POSITION

	Adjustment Budget Jan 2021	2021/2022	2022/2023	2023/2024
Operating Expenditure	416 091 343	428 576 292	438 229 628	444 518 314
Operating Income	- 416 091 343	- 428 576 292	- 437 970 209	- 443 394 585
(Surplus) / Deficit	- 0	0	259 419	1 123 729

## 8.6 LIQUIDITY AND DEBT- EQUITY RATIO'S

Current Ratio =  $\frac{\text{Current Assets}}{\text{Current Liabilities}}$   
2019/20 2020/21(January 2021)  
15.17:1 19:49:1

This ratio indicates that Council's Current Assets exceed its Current Liabilities

Cash Ratio =  $\frac{\text{Cash and Cash Equivalents}}{\text{Current Liabilities}}$

2019/2020 2020/21(January 2021)  
14:50:1 19:20:1

This ratio indicates that Council will be able to honour current payments

**8.7 CAPITAL REPLACEMENT RESERVE FOR THE 2020/2021 - 2022/2023**  
**MTREF**

<b>Capital Replacement Reserve</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
Opening Balance	70 766 026	73 738 015	68 431 615
Acquisitions for the year	-42 028 011	-20 306 400	-19 881 000
Contributions to Reserve	45 000 000	15 000 000	15 000 000
Closing Balance	73 738 015	68 431 615	63 550 615

## 8.8 KEY PROJECTS

PROJECTS BUDGET 2021/2022, 2022/2023 & 2023/2024				BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>LOCAL ECONOMIC DEVELOPMENT</b>						
	<b>Unique Key</b>	<b>Cost Account</b>	<b>Item Description</b>			
<b>Small Farmer support</b>						
Small Farmer Support_Stellenbosch	NEW UKEY	NEW COST CODE	Allocations_in-kind: Private Enterprises	180 000	180 000	180 000
Small Farmer Support_Witzenberg	NEW UKEY	NEW COST CODE	Allocations_in-kind: Private Enterprises	150 000	150 000	150 000
Small Farmer Support_Langeberg	NEW UKEY	NEW COST CODE	Allocations_in-kind: Private Enterprises	170 000	170 000	170 000
				500 000	500 000	500 000
<b>Entrepreneurial Seed funding</b>						
Entrepreneurial Seed Funding_Stellenbosch	NEW UKEY	NEW COST CODE	Allocations_in-kind: Private Enterprises	109 000	109 000	109 000
Entrepreneurial Seed Funding_Drakenstein	NEW UKEY	NEW COST CODE	Allocations_in-kind: Private Enterprises	108 000	108 000	108 000
Entrepreneurial Seed Funding_Breede Valley	NEW UKEY	NEW COST CODE	Allocations_in-kind: Private Enterprises	154 000	154 000	154 000
Entrepreneurial Seed Funding_Witzenberg	NEW UKEY	NEW COST CODE	Allocations_in-kind: Private Enterprises	74 000	74 000	74 000
Entrepreneurial Seed Funding_Langeberg	NEW UKEY	NEW COST CODE	Allocations_in-kind: Private Enterprises	55 000	55 000	55 000
				500 000	500 000	500 000
<b>Investment Programme</b>						
Wine Tourism	NEW UKEY	11004277880000	Tourism	250 000	250 000	250 000
Digital Tourism_Stellenbosch	NEW UKEY	11004278430000	Monetary Allocations:Local Tourism Boards	70 000	70 000	70 000
Digital Tourism_Drakenstein	NEW UKEY	11004278430000	Monetary Allocations:Local Tourism Boards	50 000	50 000	50 000
Digital Tourism_Breede Valley	NEW UKEY	11004278430000	Monetary Allocations:Local Tourism Boards	60 000	60 000	60 000
Digital Tourism_Witzenberg	NEW UKEY	11004278430000	Monetary Allocations:Local Tourism Boards	50 000	50 000	50 000
Digital Tourism_Langeberg	NEW UKEY	11004278430000	Monetary Allocations:Local Tourism Boards	70 000	70 000	70 000
Digital Tourism_District Wide	NEW UKEY	11004278430000	Monetary Allocations:Local Tourism Boards	130 000	130 000	130 000
				680 000	680 000	680 000
<b>Mentorship Programme</b>						
SMME Training and mentorship_Stellenbosch	NEW UKEY	11004200790000	Project Management	202 650	202 650	202 650
SMME Training and mentorship_Drakenstein	NEW UKEY	11004200790000	Project Management	121 650	121 650	121 650
SMME Training and mentorship_Breede Valley	NEW UKEY	11004200790000	Project Management	162 150	162 150	162 150
SMME Training and mentorship_Witzenberg	NEW UKEY	11004200790000	Project Management	141 900	141 900	141 900
SMME Training and mentorship_Langeberg	NEW UKEY	11004200790000	Project Management	121 650	121 650	121 650
				750 000	750 000	750 000
<b>Business retention expansion</b>						
Business Retension Expansion_Stellenbosch	NEW UKEY	11004277880000	Tourism	225 000	225 000	225 000
Business Retension Expansion_Drakenstein	NEW UKEY	11004277880000	Tourism	70 000	70 000	70 000
Business Retension Expansion_Breede Valley	NEW UKEY	11004277880000	Tourism	170 000	170 000	170 000
Business Retension Expansion_Witzenberg	NEW UKEY	11004277880000	Tourism	160 000	160 000	160 000
Business Retension Expansion_Langeberg	NEW UKEY	11004277880000	Tourism	75 000	75 000	75 000
				700 000	700 000	700 000
<b>TOTAL: LOCAL ECONOMIC DEVELOPMENT</b>				<b>3 130 000</b>	<b>3 130 000</b>	<b>3 130 000</b>

TOURISM						
<b>Tourism training</b>						
Tourism Training_Stellenbosch	NEW UKEY	11103200480000	Professional Staff	200 000	200 000	200 000
Tourism Training_Stellenbosch	NEW UKEY	11103200790000	Catering Services	10 000	10 000	10 000
Tourism Training_Drakenstein	NEW UKEY	11103200480000	Professional Staff	200 000	200 000	200 000
Tourism Training_Drakenstein	NEW UKEY	11103200790000	Catering Services	10 000	10 000	10 000
Tourism Training_Brede Valley	NEW UKEY	11103200480000	Professional Staff	200 000	200 000	200 000
Tourism Training_Brede Valley	NEW UKEY	11103200790000	Catering Services	8 300	8 300	8 300
Tourism Training_Witzenberg	NEW UKEY	11103200480000	Professional Staff	100 000	100 000	100 000
Tourism Training_Witzenberg	NEW UKEY	11103200790000	Catering Services	6 700	6 700	6 700
Tourism Training_Langeberg	NEW UKEY	11103200480000	Professional Staff	200 000	200 000	200 000
Tourism Training_Langeberg	NEW UKEY	11103200790000	Catering Services	15 000	15 000	15 000
				950 000	950 000	950 000
<b>Tourism month</b>						
	20170626045488	11103222630000	Transport Provided as Part of Departmental Act.	6 000	6 000	6 000
	20170626045489	11103223080000	Hire Charges	12 000	12 000	12 000
	20170626045487	11103201270000	Catering Services	10 000	10 000	10 000
	20170626045485	11103201200000	Artists and Performers	2 000	2 000	2 000
	20170626045486	11103201220000	Audio-visual Services	3 000	3 000	3 000
	20170626045483	11103201670000	Stage and Sound Crew	3 000	3 000	3 000
				36 000	36 000	36 000
<b>Mayoral Tourism Awards</b>						
	20170601023105	11103223080000	Hire Charges	-	-	100 000
	20170601023101	11103201200000	Artists and Performers	35 000	35 000	35 000
				35 000	35 000	135 000
<b>TOTAL: TOURISM MONTH</b>				71 000	71 000	171 000
<b>Educationals</b>						
	20170601023092	11103277880000	Tourism	300 000	300 000	300 000
				300 000	300 000	300 000
<b>LTA Projects</b>						
LTA Projects_Stellenbosch	NEW UKEY	11103277880000	Tourism	90 000	90 000	90 000
LTA Projects_Drakenstein	NEW UKEY	11103277880000	Tourism	60 000	60 000	60 000
LTA Projects_Brede Valley	NEW UKEY	11103277880000	Tourism	120 000	120 000	120 000
LTA Projects_Witzenberg	NEW UKEY	11103277880000	Tourism	90 000	90 000	90 000
LTA Projects_Langeberg	NEW UKEY	11103277880000	Tourism	90 000	90 000	90 000
				450 000	450 000	450 000
<b>Tourism Campaign</b>						
	20180704051102	11103221430000	Achievements and Awards	20 000	20 000	20 000
	20180704051118	11103221490000	Gifts and Promotional Items	29 000	29 000	29 000
	20170601023068	11103222630000	Transport Provided as Part of Departmental Act.	20 000	20 000	20 000
	20180704050740	11103201220000	Audio-visual Services	439 000	20 000	20 000
	20180704050805	11103201270000	Catering Services	20 000	20 000	20 000
				528 000	109 000	109 000
<b>Tourism Events</b>						
	20170601023059	11103277880000	Tourism	477 000	477 000	477 000
				477 000	477 000	477 000
<b>Township Tourism</b>						
Township Tourism_Stellenbosch	NEW UKEY	11103200790000	Project Management	50 000	50 000	50 000
Township Tourism_Drakenstein	NEW UKEY	11103200790000	Project Management	100 000	100 000	100 000
Township Tourism_Brede Valley	NEW UKEY	11103200790000	Project Management	200 000	200 000	200 000
Township Tourism_Witzenberg	NEW UKEY	11103200790000	Project Management	50 000	50 000	50 000
Township Tourism Grant_Langeberg	NEW UKEY	11103277880000	Tourism	100 000	100 000	100 000
				500 000	500 000	500 000
<b>TOTAL: TOURISM</b>				3 276 000	2 857 000	2 957 000

LAND-USE AND SPATIAL PLANNING						
<b>EPWP Invasive Alien Vegetation</b>						
Invasive Alien Vegetation_BVM	NEW UKEY	11521200160000	Alien Vegetation Control	507 500	520 000	520 000
Invasive Alien Vegetation_Drakenstein	NEW UKEY	11521200160000	Alien Vegetation Control	507 500	520 000	520 000
Invasive Alien Vegetation_Langeberg (EPWP Grant)	NEW UKEY	11521200160000	Alien Vegetation Control	42 500	-	-
Invasive Alien Vegetation_Langeberg	NEW UKEY	11521200160000	Alien Vegetation Control	465 000	490 000	490 000
Invasive Alien Vegetation_Witzenberg (EPWP Grant)	NEW UKEY	11521200160000	Alien Vegetation Control	507 500	-	-
				2 030 000	1 530 000	1 530 000
<b>River Rehabilitation</b>						
	20170601022895	11521200160000	Alien Vegetation Control	100 000	100 000	100 000
				100 000	100 000	100 000
<b>TOTAL: LAND-USE AND SPATIAL PLANNING</b>				<b>2 130 000</b>	<b>1 630 000</b>	<b>1 630 000</b>
PROJECTS AND HOUSING						
<b>Infrastructure Rural Area Farmers</b>						
	20180704051403	11330247970000	Monetary Allocations:Farmer Support Household	1 000 000	1 000 000	1 000 000
				1 000 000	1 000 000	1 000 000
<b>Provision of water to Schools</b>						
Provision of Water Schools_Langeberg	NEW UKEY	11330247970000	Monetary Allocations:Farmer Support Household	400 000	500 000	500 000
				400 000	500 000	500 000
<b>Upgrade of Sport Facilities</b>						
Construction of Clubhouses_Witzenberg	NEW UKEY	11330276075200	Capacity Building and Other	550 000	450 000	450 000
Construction of Clubhouses_Breede Valley	NEW UKEY	11330276075200	Capacity Building and Other	530 000	450 000	450 000
Construction of Netball Court_Drakenstein	NEW UKEY	11330276075200	Capacity Building and Other	1 100 000	480 000	480 000
Building Plans	NEW UKEY	11330276075200	Capacity Building and Other	20 000	20 000	20 000
	20180704050816	11330201450000	Maintenance of Buildings and Facilities	-	12 000	12 000
	20190925003221	11330222630000	Events	-	-	40 000
				2 200 000	1 412 000	1 452 000
<b>Clearing of Road Reserves</b>						
Clearing of Road Reserves_Witzenberg	NEW UKEY	11330200350000	Outsourced Services:Clearing and Grass Cutting	390 000	661 000	661 000
Clearing of Road Reserves_Langeberg	NEW UKEY	11330200350000	Outsourced Services:Clearing and Grass Cutting	240 000	418 000	418 000
Clearing of Road Reserves_Stellenbosch	NEW UKEY	11330200350000	Outsourced Services:Clearing and Grass Cutting	37 000	183 000	183 000
Clearing of Road Reserves_Stellenbosch_EPWP	NEW UKEY	11330200350000	Outsourced Services:Clearing and Grass Cutting	153 000	-	-
Clearing of Road Reserves_Breede Valley	NEW UKEY	11330200350000	Outsourced Services:Clearing and Grass Cutting	260 000	450 000	450 000
Clearing of Road Reserves_Drakenstein	NEW UKEY	11330200350000	Outsourced Services:Clearing and Grass Cutting	220 000	385 000	385 000
				1 300 000	2 097 000	2 097 000
<b>TOTAL: PROJECTS AND HOUSING</b>				<b>4 900 000</b>	<b>5 009 000</b>	<b>5 049 000</b>

0						
<b>PUBLIC TRANSPORT REGULATION</b>						
<b>Road Safety Education</b>						
Learner Peak Caps	NEW UKEY	11615221490000	Gifts and Promotional Items	300 000	200 000	200 000
Smart Shopper Bags	NEW UKEY	11615221490000	Gifts and Promotional Items	78 000	78 000	78 000
Cooler / Lunch Boxes	NEW UKEY	11615221490000	Gifts and Promotional Items	50 000	50 000	50 000
Transport Month Event	NEW UKEY	11615200790000	Project Management	500 000	600 000	600 000
				928 000	928 000	928 000
<b>Sidewalks and Embayments</b>						
	20181207004243	11615220180000	Standard rated	200 000	200 000	200 000
	20170601023679	11615200950000	Civil	1 900 000	1 900 000	1 900 000
				2 100 000	2 100 000	2 100 000
<b>TOTAL: PUBLIC TRANSPORT REGULATION</b>				3 028 000	3 028 000	3 028 000
<b>MUNICIPAL HEALTH SERVICES</b>						
<b>Subsidy:Water/Sanitation-Farms</b>						
Health & Hygiene Education - Breede Valley	NEW UKEY	11441200480000	Professional Staff	27 000	27 000	27 000
Health & Hygiene Education - Drakenstein	NEW UKEY	11441200480000	Professional Staff	9 000	9 000	9 000
Health & Hygiene Education - Langeberg	NEW UKEY	11441200480000	Professional Staff	27 000	27 000	27 000
Health & Hygiene Education - Stellenbosch	NEW UKEY	11441200480000	Professional Staff	4 500	4 500	4 500
Health & Hygiene Education - Witzenberg	NEW UKEY	11441200480000	Professional Staff	22 500	22 500	22 500
Subsidy allocations Breede Valley	NEW UKEY	11441277340000	Farmer Support Households (Cash)	166000	166000	166000
Subsidy allocations Drakenstein	NEW UKEY	11441277340000	Farmer Support Households (Cash)	90000	90000	90000
Subsidy allocations Langeberg	NEW UKEY	11441277340000	Farmer Support Households (Cash)	144000	144000	144000
Subsidy allocations Stellenbosch	NEW UKEY	11441277340000	Farmer Support Households (Cash)	36000	36000	36000
Subsidy allocations Witzenberg	NEW UKEY	11441277340000	Farmer Support Households (Cash)	174000	174000	174000
Hot Spot Interventions Breede Valley	NEW UKEY	11441277340000	Farmer Support Households (Cash)	21429	21429	21429
Hot Spot Interventions Drakenstein	NEW UKEY	11441277340000	Farmer Support Households (Cash)	214286	214286	214286
Hot Spot Interventions Langeberg	NEW UKEY	11441277340000	Farmer Support Households (Cash)	64285	64285	64285
				1 000 000	1 000 000	1 000 000
<b>Annual Environmental Health Educ. Prog.</b>						
	20170601023087	11441221490000	Gifts and Promotional Items	22 000	22 000	22 000
	20170601023088	11441222470000	Printing, Publications and Books	46 537	46 537	46 537
	20170601023084	11441201400000	Graphic Designers	3000	3000	3000
Pre-Production District Wide	NEW UKEY	11441201200000	Artists and Performers	160000	50000	50000
Theatre Performances Breede Valley	NEW UKEY	11441201200000	Artists and Performers	62139	62139	62139
Theatre Performances Drakenstein	NEW UKEY	11441201200000	Artists and Performers	62145	62145	62145
Theatre Performances Langeberg	NEW UKEY	11441201200000	Artists and Performers	62145	62145	62145
Theatre Performances Stellenbosch	NEW UKEY	11441201200000	Artists and Performers	70431	70431	70431
Theatre Performances Witzenberg	NEW UKEY	11441201200000	Artists and Performers	33140	33140	33140
				521 537	411 537	411 537
<b>TOTAL: MUNICIPAL HEALTH SERVICES</b>				1 521 537	1 411 537	1 411 537

<b>SOCIAL DEVELOPMENT</b>						
<b>Skills Development</b>						
Drivers Licence	new ukey	11475200480000	Outsourced Services:Professional Staff	150 000	150 000	150 000
<b>TOTAL: SKILLS DEVELOPMENT</b>				<b>150 000</b>	<b>150 000</b>	<b>150 000</b>
<b>HIV/AIDS</b>						
<b>Aids Day Event</b>						
	20180704051129	11475221490000	Gifts and Promotional Items	5 000	5 000	5 000
	20180704051249	11475222630000	Transport Provided as Part of Departmental Act.	5 000	5 000	5 000
	20180704050706	11475200480000	Outsourced Services:Professional Staff	2 000	2 000	2 000
	20180704050756	11475201220000	Audio-visual Services	2 200	2 200	2 200
	20180704050793	11475201270000	Catering Services	30 700	30 700	30 700
	20180704051075	11475220180000	Consumables:Standard Rated	8 200	8 200	8 200
				<b>53 100</b>	<b>53 100</b>	<b>53 100</b>
<b>Aids Awareness Programme</b>						
	20180704051257	11475222630000	Transport Provided as Part of Departmental Act.	20 000	20 000	20 000
	20180704050797	11475201270000	Catering Services	15 000	15 000	15 000
				<b>35 000</b>	<b>35 000</b>	<b>35 000</b>
<b>16 days of Activism Launch</b>						
	20180704051259	11475222630000	Transport Provided as Part of Departmental Act.	19 400	19 400	19 400
	20180704050777	11475201270000	Catering Services	15 000	15 000	15 000
				<b>34 400</b>	<b>34 400</b>	<b>34 400</b>
<b>TOTAL: HIV/AIDS</b>				<b>122 500</b>	<b>122 500</b>	<b>122 500</b>
<b>ELDERLY</b>						
<b>Active Age Programme</b>						
	20180704051246	11475222630000	Transport Provided as Part of Departmental Act.	20 000	20 000	20 000
	20180704050792	11475201270000	Catering Services	26 000	26 000	26 000
	20180704050838	11475201670000	Stage and Sound Crew	1 600	1 600	1 600
				<b>47 600</b>	<b>47 600</b>	<b>47 600</b>
<b>District Golden Games Event</b>						
	20180704051107	11475221430000	Achievements and Awards	20 000	20 000	20 000
	20180704051253	11475222630000	Transport Provided as Part of Departmental Act.	30 000	30 000	30 000
	20180704050786	11475201270000	Catering Services	89 000	89 000	89 000
	20180704050842	11475201670000	Stage and Sound Crew	5 000	5 000	5 000
				<b>144 000</b>	<b>144 000</b>	<b>144 000</b>
<b>Elderly Grant in Aid</b>						
	NEW UKEY	11475277260000	Social Assistance: Old Age Grant	150 640	150 640	150 640
				150 640	150 640	150 640
<b>TOTAL: ELDERLY</b>				<b>342 240</b>	<b>342 240</b>	<b>342 240</b>

<b>FAMILIES AND CHILDREN</b>						
<b>Families and Children</b>						
	20180704050784	11475201270000	Catering Services	50 000	50 000	50 000
	20191029030319	11475201530000	Plants, Flowers and Other Decorations	2 700	2 700	2 700
	20180704050811	11475201430000	Interior Decorator	6 800	6 800	6 800
	0	0	Transport Provided as Part of Departmental Act.	30 000	30 000	30 000
				89 500	89 500	89 500
<b>Holiday Programmes</b>						
	20180704051265	11475222630000	Transport Provided as Part of Departmental Act.	70 000	70 000	70 000
	20180704050800	11475201270000	Catering Services	35 000	35 000	35 000
	20180704050848	11475201670000	Stage and Sound Crew	3 000	3 000	3 000
				108 000	108 000	108 000
<b>Substance Abuse Awareness</b>						
	20180704051256	11475222630000	Transport Provided as Part of Departmental Act.	30 000	30 000	30 000
	20180704050755	11475201220000	Audio-visual Services	3 000	3 000	3 000
	20180704050780	11475201270000	Catering Services	35 000	35 000	35 000
				68 000	68 000	68 000
<b>Victim Empowerment Programmes</b>						
	20180704051261	11475222630000	Transport Provided as Part of Departmental Act.	30 000	30 000	30 000
	20180704050765	11475201270000	Catering Services	35 000	35 000	35 000
				65 000	65 000	65 000
<b>Teenage Pregnancy</b>						
	20180704051248	11475222630000	Transport Provided as Part of Departmental Act.	10 000	10 000	10 000
	20180704050791	11475201270000	Catering Services	15 700	15 700	15 700
				25 700	25 700	25 700
<b>Life skills workshops</b>						
	20180704051260	11475222630000	Transport Provided as Part of Departmental Act.	28 600	28 600	28 600
	20180704051345	11475222970000	Non-employees	29 800	29 800	29 800
	20180704050745	11475201220000	Audio-visual Services	3 000	3 000	3 000
	20180704050768	11475201270000	Catering Services	10 600	10 600	10 600
				72 000	72 000	72 000
<b>Educational Excursions</b>						
	20180704050781	11475201270000	Catering Services	15 000	15 000	15 000
	20180704051255	11475222630000	Transport Provided as Part of Departmental Act.	56 500	56 500	56 500
	20191028060811	11475220190000	Consumables: Zero Rated	1 800	1 800	1 800
				73 300	73 300	73 300
<b>Sanitary Ware</b>						
	20180704051067	11475220180000	Standard rated	100 000	100 000	100 000
				100 000	100 000	100 000
<b>TOTAL: FAMILIES AND CHILDREN</b>				<b>601 500</b>	<b>601 500</b>	<b>601 500</b>
<b>EARLY CHILDHOOD DEVELOPMENT</b>						
ECD Grant_Breede Valley	NEW UKEY	11475276075100	Capacity Building and Other	45 000	45 000	45 000
ECD Grant_Witzenberg	NEW UKEY	11475276075100	Capacity Building and Other	10 000	10 000	10 000
ECD Grant_Langeberg	NEW UKEY	11475276075100	Capacity Building and Other	40 000	40 000	40 000
ECD Grant_Drakenstein	NEW UKEY	11475276075100	Capacity Building and Other	55 000	55 000	55 000
ECD Grant_Stellenbosch	NEW UKEY	11475276075100	Capacity Building and Other	50 000	50 000	50 000
				200 000	200 000	200 000

<b>COMMUNITY SUPPORT PROJECT</b>						
Community Support Grant_Breede Valley	NEW UKEY	11475276075100	Capacity Building and Other	87 926	87 926	87 926
Community Support Grant_Drakenstein	NEW UKEY	11475276075100	Capacity Building and Other	153 852	153 852	153 852
Community Support Grant_Langeberg	NEW UKEY	11475276075100	Capacity Building and Other	71 284	71 284	71 284
Community Support Grant_Witzenberg	NEW UKEY	11475276075100	Capacity Building and Other	51 284	51 284	51 284
Community Support Grant_Stellenbosch	NEW UKEY	11475276075100	Capacity Building and Other	35 654	35 654	35 654
<b>TOTAL: COMMUNITY SUPPORT PROJECT</b>				<b>400 000</b>	<b>400 000</b>	<b>400 000</b>
<b>YOUTH</b>						
<b>Youth Camp</b>						
	20180704051273	11475222630000	Transport Provided as Part of Departmental Act.	-	203 100	203 100
	20201104042723	11475201270000	Catering Services	-	9 000	9 000
				<b>-</b>	<b>212 100</b>	<b>212 100</b>
<b>Youth Day</b>						
	20180704051128	11475221490000	Gifts and Promotional Items	10 000	10 000	10 000
	20180704051247	11475222630000	Transport Provided as Part of Departmental Act.	25 000	25 000	25 000
				<b>35 000</b>	<b>35 000</b>	<b>35 000</b>
<b>Top Achievers Awards</b>						
	20180704051123	11475221490000	Gifts and Promotional Items	50 000	50 000	50 000
	20180704051210	11475222470000	Printing, Publications and Books	5 000	5 000	5 000
	20191028060639	11475201530000	Plants, Flowers and Other Decorations	16 450	16 450	16 450
	20180704051388	11475223080000	Hire Charges	120 000	-	-
	20180704050750	11475201220000	Audio-visual Services	10 000	10 000	10 000
	20180704050771	11475201270000	Catering Services	120 000	120 000	120 000
	20180704050812	11475201430000	Interior Decorator	10 550	10 550	10 550
	20180704050847	11475201670000	Stage and Sound Crew	5 000	5 000	5 000
	20200109041036	11475200590000	Translators, Scribes and Editors	9 000	9 000	9 000
				<b>346 000</b>	<b>226 000</b>	<b>226 000</b>
<b>Career Exhibitions</b>						
	20180704051244	11475222630000	Transport Provided as Part of Departmental Act.	68 300	68 300	68 300
	20180704050753	11475201220000	Audio-visual Services	2 600	2 600	2 600
				<b>70 900</b>	<b>70 900</b>	<b>70 900</b>
<b>TOTAL: YOUTH</b>				<b>451 900</b>	<b>544 000</b>	<b>544 000</b>
<b>WOMEN</b>						
<b>Sexual offence Awareness campaign</b>						
	20180704051243	11475222630000	Transport Provided as Part of Departmental Act.	20 000	20 000	20 000
	20180704050801	11475201270000	Catering Services	29 000	29 000	29 000
	20180704051071	11475220180000	Consumables:Standard Rated	16 000	16 000	16 000
				<b>65 000</b>	<b>65 000</b>	<b>65 000</b>
<b>Women's Day Event</b>						
	20180704051263	11475222630000	Transport Provided as Part of Departmental Act.	10 000	10 000	10 000
	20180704050709	11475200480000	Outsourced Services:Professional Staff	2 000	2 000	2 000
	20180704050748	11475201220000	Audio-visual Services	750	750	750
	20180704050767	11475201270000	Catering Services	22 940	22 940	22 940
	20180704050849	11475201670000	Stage and Sound Crew	1 200	1 200	1 200
				<b>36 890</b>	<b>36 890</b>	<b>36 890</b>
<b>TOTAL: WOMEN</b>				<b>101 890</b>	<b>101 890</b>	<b>101 890</b>
<b>TOTAL: SOCIAL DEVELOPMENT</b>				<b>2 370 030</b>	<b>2 462 130</b>	<b>2 462 130</b>

RURAL DEVELOPMENT						
<b>SPORTS, RECREATION AND CULTURE</b>						
<b>Sport, Recreation and culture events</b>						
	20180704051103	11477221430000	Achievements and Awards	116 200	116 200	116 200
	20180704051130	11477221490000	Gifts and Promotional Items	14 600	14 600	14 600
	20180704051258	11477222630000	Transport Provided as Part of Departmental Act.	124 800	144 800	144 800
	20180704050702	11477200370000	Hygiene Services	35 000	35 000	35 000
	20180704050779	11477201270000	Catering Services	150 000	180 000	180 000
	20180704050754	11477201220000	Audio-visual Services	10 000	10 000	10 000
	20180704050845	11477201670000	Stage and Sound Crew	54 000	54 000	54 000
	20180704051056	11477220180000	Consumables: Standard Rated	5 000	5 000	5 000
	20191028061329	11477220190000	Consumables: Zero Rated	2 300	2 300	2 300
	20190701064074	11477276075200	Capacity Building and Other	-	-	-
				511 900	561 900	561 900
Sport And Rec support grant_Clubs_Witzenberg	NEW UKEY	11477276075200	Capacity Building and Other	25 000	25 000	25 000
Sport And Rec support grant_Clubs_Langeberg	NEW UKEY	11477276075200	Capacity Building and Other	100 000	100 000	100 000
Sport And Rec support grant_Clubs_Stellenbosch	NEW UKEY	11477276075200	Capacity Building and Other	350 000	350 000	350 000
Sport And Rec support grant_Clubs_Breede Valley	NEW UKEY	11477276075200	Capacity Building and Other	125 000	125 000	125 000
Sport And Rec support grant_Clubs_Drakenstein	NEW UKEY	11477276075200	Capacity Building and Other	100 000	100 000	100 000
Cape Winelands Sport Council	NEW UKEY	11477276075200	Capacity Building and Other	200 000	200 000	200 000
Drakenstein General Club	NEW UKEY	11477276075200	Capacity Building and Other	100 000	100 000	100 000
Boland Cricket	NEW UKEY	11477276075200	Capacity Building and Other	500 000	500 000	500 000
Boland Rugby Union	NEW UKEY	11477276075200	Capacity Building and Other	100 000	100 000	100 000
SAFA Capewinelands	NEW UKEY	11477276075200	Capacity Building and Other	100 000	100 000	100 000
Cape Winelands Farmworkers Association	NEW UKEY	11477276075200	Capacity Building and Other	50 000	50 000	50 000
				1 750 000	1 750 000	1 750 000
<b>Vlakkie Cricket</b>						
	20190701064021	11477221430000	Achievements and Awards	20 000	20 000	20 000
	20190701063913	11477201270000	Catering Services	30 000	30 000	30 000
	20190701064048	11477222630000	Transport Provided as Part of Departmental Act.	100 000	100 000	100 000
				150 000	150 000	150 000
<b>Business Againsts Crime</b>						
	20180704051111	11477221430000	Achievements and Awards	6 000	6 000	6 000
	20180704051266	11477222630000	Transport Provided as Part of Departmental Act.	51 000	51 000	51 000
	20180704050762	11477201270000	Catering Services	30 000	30 000	30 000
	20180704050846	11477201670000	Stage and Sound Crew	10 000	10 000	10 000
				97 000	97 000	97 000
<b>Tug of War</b>						
	20190701064020	11477221430000	Achievements and Awards	15 000	15 000	15 000
	20190701064044	11477222630000	Transport Provided as Part of Departmental Act.	100 000	100 000	100 000
	20190701063906	11477201270000	Catering Services	25 000	25 000	25 000
	20190701063927	11477201670000	Stage and Sound Crew	10 000	10 000	10 000
				150 000	150 000	150 000
<b>Easter Tournament</b>						
	20180704051106	11477221430000	Achievements and Awards	33 320	33 320	33 320
	20180704051267	11477222630000	Transport Provided as Part of Departmental Act.	24 000	24 000	24 000
	20180704050747	11477201220000	Audio-visual Services	20 000	20 000	20 000
	20180704050798	11477201270000	Catering Services	61 000	61 000	61 000
				138 320	138 320	138 320
<b>Drama Festival</b>						
	20180704051250	11477222630000	Transport Provided as Part of Departmental Act.	60 000	60 000	60 000
	20180704050834	11477201670000	Stage and Sound Crew	5 200	5 200	5 200
	20190701063910	11477201270000	Catering Services	30 000	30 000	30 000
				95 200	95 200	95 200
<b>Rieldans</b>						
	20190701064047	11477222630000	Transport Provided as Part of Departmental Act.	60 000	60 000	60 000
	20190701063912	11477201270000	Catering Services	20 000	20 000	20 000
	20190701063930	11477201670000	Stage and Sound Crew	20 000	20 000	20 000
				100 000	100 000	100 000
<b>TOTAL: SPORTS, RECREATION AND CULTURE</b>				2 992 420	3 042 420	3 042 420

<b>Disabled</b>						
<b>International day for persons with disabilities</b>	NEW UKEY	11477201270000	Catering Services	40 000	40 000	40 000
	NEW UKEY	11477201630000	Transportation	66 000	66 000	66 000
	NEW UKEY	11477201670000	Stage and Sound Crew	10 000	10 000	10 000
<b>Disability Grant_Breede Valley</b>	NEW UKEY	11477261980000	Social Assistance: Disability Grant	31 000	31 000	31 000
<b>Disability Grant_Stellenbosch</b>	NEW UKEY	11477261980000	Social Assistance: Disability Grant	32 000	32 000	32 000
<b>Disability Grant_Drakenstein</b>	NEW UKEY	11477261980000	Social Assistance: Disability Grant	117 000	117 000	117 000
<b>Disabled adult diapers</b>	NEW UKEY	11477220180000	Consumables:Standard Rated (Adult diapers)	100 000	100 000	100 000
				396 000	396 000	396 000
<b>TOTAL: DISABLED</b>				396 000	396 000	396 000
<b>TOTAL: RURAL DEVELOPMENT</b>				3 388 420	3 438 420	3 438 420
<b>TOTAL PROJECTS</b>				23 743 987	22 966 087	23 106 087

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## 8.9 AREAS OF POTENTIAL SAVING

There is a strong strategic understanding that Cape Winelands District Municipality must exercise its functions as a Planning and Co-ordinating authority and not as an Executing authority. Therefore, these areas of potential savings must be contextualized accordingly:

- Don't spend funds on unnecessary items such as:
  - Catering for meetings between officials and officials and councillors;
  - Excessive traveling; and
  - Replacement of old office furniture still in good condition.
- Save on Salary Bill;
- Co-operational agreements between councils;
- Excessive use of stationery;
- Decrease the use of consultants;
- Attend only necessary congresses; and
- Alienate under-utilized buildings.

## **CHAPTER 9: MONITORING AND EVALUATION**

CWDM Performance Calendar – 2021/22 Financial Year:

No	Activity	Responsible Person	Action Due Date
1.	IDP Update	IDP Office	January/February 2021
2.	Budget Review	Finance	February/March 2021
3.	Review of Organisational KPI	PMS Office	April/May 2021
4.	Individual Scorecards Review	PMS Office/Management	April/May 2021
5.	Organisational KPI (SDBIP) Finalisation and Approval	Mayor	May 2021
6.	Budget approval	Council	May 2021
7.	IDP Approval	Council	May 2021
8.	Performance Agreements reviewed, signed by Executive Management and approved by Mayor	Municipal Manager/Executive Directors/Mayor	May 2021
9.	Monthly Monitoring of Performance (including update of SAMRAS)	PMS Office	Monthly effective 30 June 2021
10.	Quarterly Performance Reporting	PMS Office	15 <sup>th</sup> day following the end of the quarter: <ul style="list-style-type: none"> <li>• September 2021</li> <li>• December 2021</li> <li>• March 2022</li> <li>• June 2022</li> </ul>
11.	Quarterly Performance Report to Council	PMS Office	At the end of each quarter (1 <sup>st</sup> following Council meeting): <ul style="list-style-type: none"> <li>• September 2021</li> <li>• December 2021</li> <li>• March 2022</li> <li>• June 2022</li> </ul>
12.	Internal Audit Report on Performance Management System	Chief Audit Executive/Internal Audit	Internal audit each quarter: <ul style="list-style-type: none"> <li>• September 2021</li> <li>• December 2021</li> <li>• March 2022</li> <li>• June 2022</li> </ul>
13.	Revisit budget and link to SDBIP	PMS Office/Finance	December 2021 - January 2022
14.	Annual Performance Report	PMS Office	31 August 2021
15.	Oversight Report to Council	MPAC	February/March 2021

## QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

(ORGANISATIONAL KPI's) – draft *(to be read in conjunction with the final approved June 2021 SDBIP and any other adjusted approved SDBIP targets)*

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																	
CWD M PDO	PD O Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets										Annual Target	Comments
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4				
1.1	1.1.1	To administer an effective environmental health management system in order to achieve the environmental health objectives set.	1.1.1.1	Monthly report to PGWC on all MHS matters by the 15 <sup>th</sup> of the following month (Sinjani report).		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.		0		0		0		1			1		

**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**

CWD M PDO	PD O Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4		
	1.1.3	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.		5		5		5		5		20	
1.2	1.2.1	To coordinate an effective disaster management division in order to achieve the disaster management objectives set.	1.2.1.1	Number of bi-annual Disaster Management Advisory Forums held.		0		1		0		1		2	
1.3	1.3.1	Effective planning and co-ordination of specialized fire-fighting services.	1.3.1.1	Pre-fire season and post-fire season reports submitted to Council for consideration for approval.		0		1		0		1		2	
	1.3.2	Build fire-fighting capacity.	1.3.2.1	Number of the officials trained by the CWDM Fire Services Academy.		20		0		0		20		40	
1.4	1.4.1	To fulfil a coordinating role in terms of town and regional planning within the Cape Winelands District.	1.4.1.1	Annual review of CWDM's SDF, submitted to Council for consideration for approval.		0		0		0		1		1	

**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**

CWD M PDO	PD O Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4		
1.5	1.4.2	Implement environmental management activities to achieve environmental sustainability.	1.4.2.1	Number of hectares cleared through the EPWP Invasive Alien Vegetation Management Project.		0		0		450		1300		1750	
	1.4.3	To fulfil a coordinating role in terms of Economic and Tourism Development within the Cape Winelands District.	1.4.3.1	Number of LTA Forums coordinated by the CWDM.		2		2		2		2		8	
			1.4.3.2	Number of LED Forums coordinated by the CWDM.		1		1		1		1		4	
	1.5.1	To improve the livelihoods of citizens in the Cape Winelands District.	1.5.1.1	Number of ECD centres supported by the CWDM.		0		0		40		0		40	
			1.5.1.2	Number of youths who complete the skills development project.		0		0		15		0		15	

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

C W D M P D O	P D O N r	Outcome Indicator	KPI Nr	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
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		1		0		1	
			2.1.1.2	Kilometres of roads re-sealed.	0	0		0		0		0		0	
			2.1.1.3	Kilometres of roads bladed.	4 200	1 300		1 300		1 200		1 200		5 000	
			2.1.1.4	Kilometres of roads re-gravelled.	6	4		3		2		3		12	
2.2	2.2.1	Coordinate and improve the planning of infrastructure services in the Cape Winelands District.	2.2.1.1	Annual review, and alignment with review outcome, of the IWMP and submit to Council for consideration for approval.	1	0		0		0		1		1	
2.3	2.3.1	Improve pedestrian safety throughout the Cape Winelands District.	2.3.1.1	Annual review, and alignment with review outcome, of the DITP and submit to Council for	1	0		0		0		1		1	

				consideration for approval.											
			<b>2.3.1.2</b>	Number of sidewalks and/or embayments and/or bus shelters completed or upgraded.	0	0	0	0	0	24	24				
<b>2.4</b>	<b>2.4.1</b>	To improve infrastructure services for citizens in the Cape Winelands District.	<b>2.4.1.1</b>	Percentage of project budget spent on rural projects.	90	5	20	40	95	95					
	<b>2.4.2</b>	To improve the livelihoods of citizens in the Cape Winelands District.	<b>2.4.2.1</b>	Number of schools assisted with ablution facilities and/or improved water supply.	2	0	0	2	2	4					
			<b>2.4.2.2</b>	Number of solar geysers installed.	120	25	75	50	50	200					
			<b>2.4.2.3</b>	Number of sport facilities upgraded or completed and/or supplied with equipment.	7	0	3	2	2	7					
<b>2.5</b>	<b>2.5.1</b>	To improve ICT governance in the Cape Winelands District.	<b>2.5.1.1</b>	Annual review, and alignment with review outcome, of the ICT Governance Framework and/or the ICT Strategic Plan and submit to	1	0	0	0	1	1					

				Council for consideration for approval.												
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**STRATEGIC OBJECTIVE 3 - Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality (Chief Financial Officer)**

CWD M PDO	PD O Nr	Outcome Indicator	KPI Nr	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
3.1	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.											
	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.											
	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).											
	3.1.4	To promote the financial viability of the CWDM through sound financial management practices	3.1.4.1	Maintaining a sound liquidity ratio as at financial year-end.											
3.1.4.2			Maintaining a sound solvency ratio as at financial year-end												
3.2	3.2.1	To coordinate functional statutory and other committees	3.2.1.1	Number of Council meetings that are supported administratively	7	1	1	3	2	7					
			3.2.1.2	Number of MAYCO meetings that are supported administratively	9	2	2	3	2	9					





## **Annexures**

Appendix 1	Cape Winelands Spatial Development Plan
Appendix 2	Corporate Disaster Management Plan
Appendix 3	Integrated Transport Plan
Appendix 4	Integrated Waste Management Plan
Appendix 5	Cape Winelands HRM Strategy and Plan

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