

ANNEXURE "L"

SDBIP

CWDM SDBIP 2020/2021

First Draft tabled at Mayco on 10 March 2020

To be tabled at Council on 26 March 2020

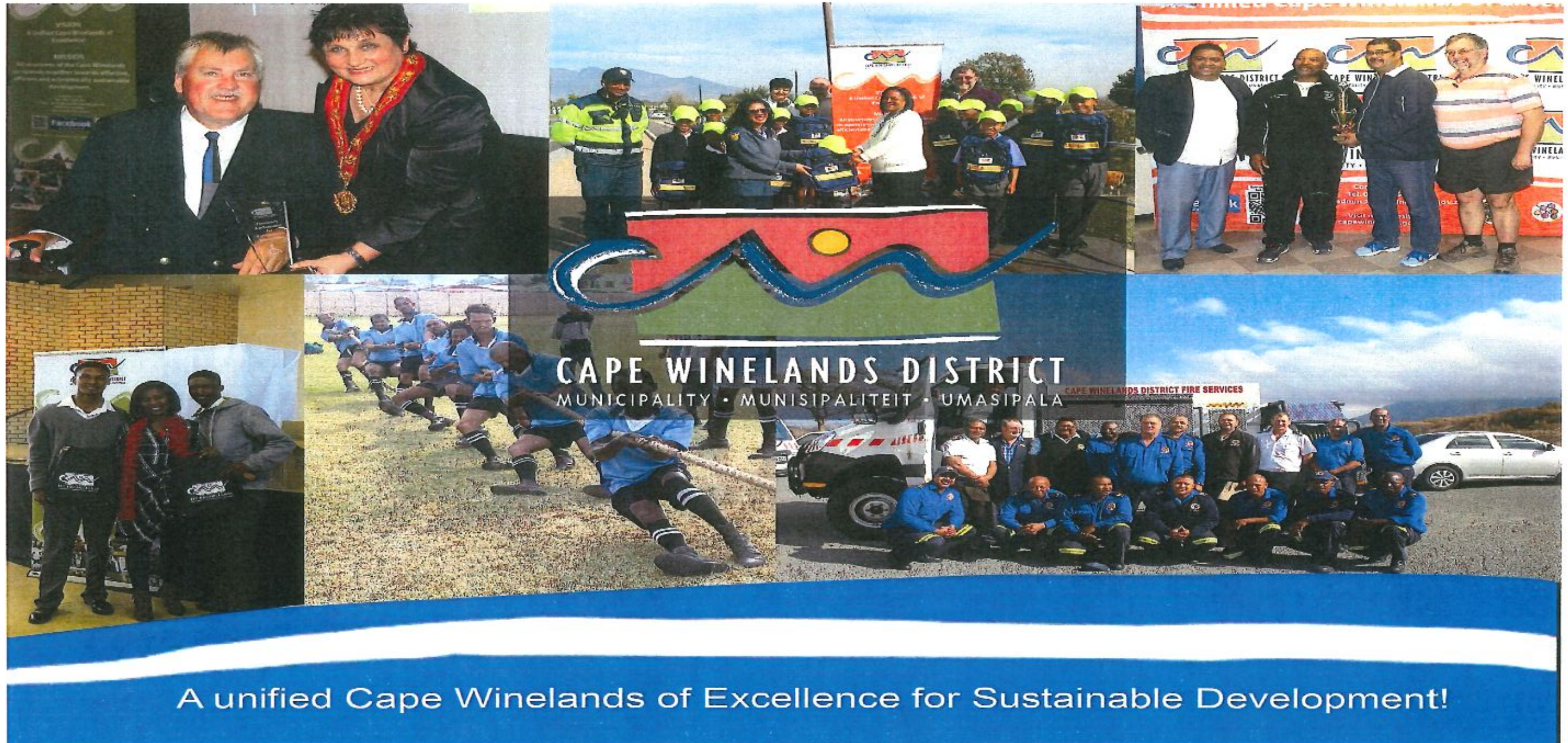


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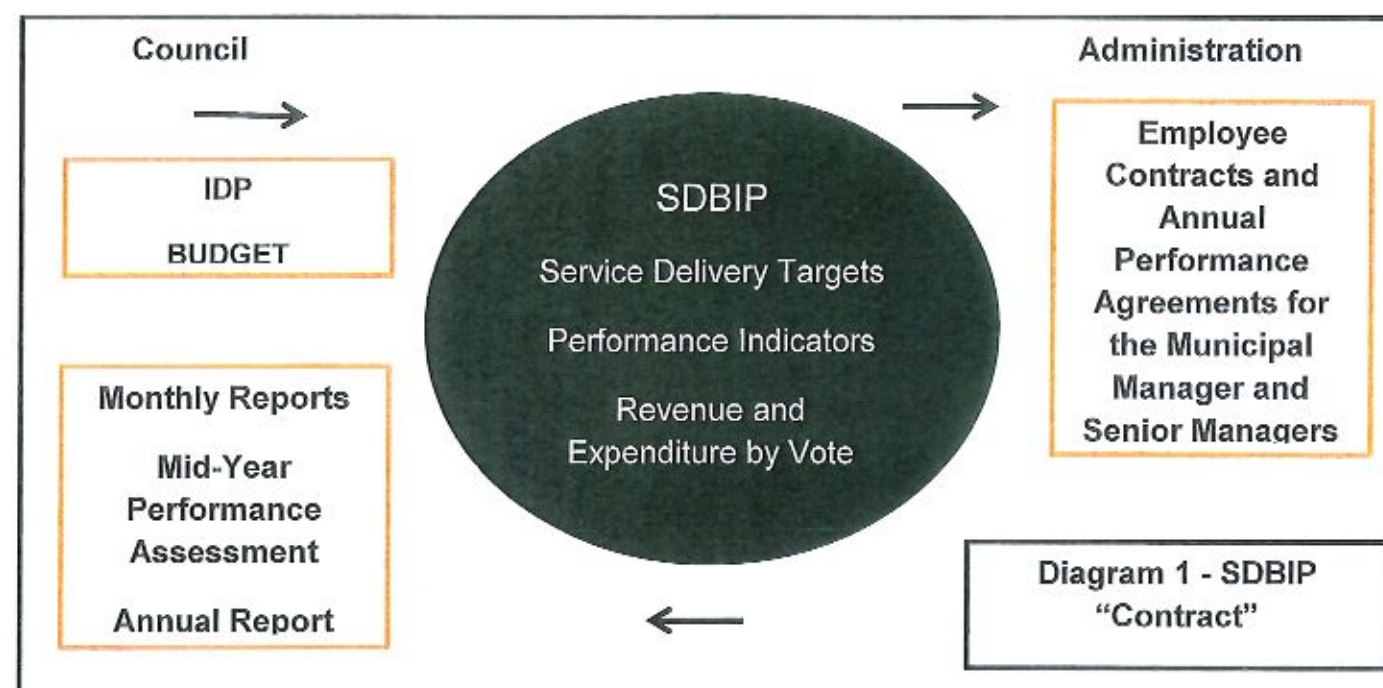
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1. GLOSSARY

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

2. INTRODUCTION

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



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

- (a) Projections for each month of -
- Revenue to be collected, by source; and
 - Operational and capital expenditure, by vote.

- (b) Service delivery targets and performance indicators for each quarter.

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

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

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

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

3. RISK MANAGEMENT

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

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

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

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

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

STRATEGIC OBJECTIVE	TOP STRATEGIC RISKS
1. Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.	1. Financial viability; 2. Increasing employee costs year-on-year; 3. Lack of succession planning and talent management; 4. Inadequate corporate governance 5. Inadequate contract management; 6. Lack of business continuity in case of an eventuality; and 7. Climate change.
2. Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	
3. Providing effective and efficient financial and strategic support services to the CWDM.	

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

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

Description	SO	Feb Adj Budget 2019/2020	Budget 2020/2021	Budget 2021/2022	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
ADMIN FEES																
DWAF AGENCY ADMIN	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROADS AGENCY ADMIN	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS AND SUBSIDIES																
EQUITABLE SHARE	3	-2 339 000	-2 512 000	-2 699 000	-	-	-	-	-	-	-	-	-2 512 000	-	-	-
EXPANDED PUBLIC WORKS PROGRAMME	2	-1 581 000	-1 503 000	-	-	-400 000	-	-	-700 000	-	-	-403 000	-	-	-	-
LOC.GOV.FINAN.MANAGEM. GRANT	3	-1 000 000	-1 000 000	-1 000 000	-1 000 000	-	-	-	-	-	-	-	-	-	-	-
WCPG- FINANCE MANAGEMENT GRANT	3	-660 000	-401 000	-	-	-	-	-	-	-	-	-	-401 000	-	-	-
NT TRANSFER-RSC REVENUE REPLACEMENT	3	-229 717 000	-235 929 000	-242 546 000	-98 000 000	-	-	-	-80 000 000	-	-	-	57 929 000	-	-	-
RURAL ROADS ASSET MAN. SYST (DORA)	2	-2 849 000	-2 711 000	-2 861 000	-	-	-2 000 000	-	-	-	-	-711 000	-	-	-	-
CWDM INTEGRATED TRANSPORT PLAN (DORA)	2	-1 687 703	-900 000	-900 000	-	-	-	-	-	-	-900 000	-	-	-	-	-
FIRE SERVICE CAPACITY GRANT		-1 046 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SETA- REFUNDS	3	-289 000	-289 000	-289 000	-	-	-	-153 568	-26 766	-	-	-	-	-	-	-108 666
COMMUNITY DEVELOPMENT WORKERS (GRANT)	1	-148 000	-75 000	-75 000	-	-	-	-	-	-	-	-	-75 000	-	-	-
LOCAL GOVERNMENT GRADUATE INTERNSHIP GRANT	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERFORMANCE MAN GRANT	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LOCAL GOVERNMENT INTERNSHIP GRANT	3	232 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MUNICIPAL SERVICE DELIVERY AND CAPACITY BUILDING GRANT	1	-400 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SAFETY PLAN IMPLEMENTATION (WOSA)	1	-2 100 000	-2 100 000	-2 323 000	-	-	-	-	-	-	-	-	-2 100 000	-	-	-
OTHER INCOME																
INCOME: EXHIBITIONS	1	-50 000	-50 000	-50 000	-	-	-	-	-	-	-	-	-	-	-	-50 000
SALES: TRAINING	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBS. DOW. HIRING OF TOILETS	2	-925 000	-985 000	-1 051 000	-82 083	-82 083	-82 083	-82 083	-82 083	-82 083	-82 083	-82 083	-82 083	-82 083	-82 083	-82 083
SERVICE CHARGES																
FIRE FIGHTING	1	-200 000	-200 000	-200 000	-	-30 000	-20 000	-	-	-	-5 000	-	-	-	-	-145 000
EXTERNAL INTEREST																
INTEREST EARNED	3	-56 600 000	-56 000 000	-56 000 000	-2 666 666	-1 400 000	-1 500 000	-1 300 000	-2 600 000	-700 000	-1 500 000	-5 000 000	-2 500 000	-3 500 000	-1 000 000	-32 333 334
MISCELLANEOUS INCOME																
SALE: WASTE PAPER	3	-800	-800	-800	-126	61	44	-	-161	-	-	-	-	-	-	-428
SALE: TENDER DOCUMENTS	3	-100 000	-100 000	-100 000	-9 000	6 000	-3 000	-600	-600	-1 200	-300	-12 600	-10 000	-6 600	-13 500	-38 800
TRANSACTION HANDLING FEE	3	-50 000	-50 000	50 000	4 166	-4 166	-4 166	-4 166	-4 166	-4 166	-4 166	-4 166	-4 166	-4 166	-4 166	-4 174
ELECTRICITY INCOME	2	-4 000	-4 000	-4 000	-333	-333	-333	-333	-333	-333	-333	-333	-333	-333	-333	-337
SALE: SCRAP MATERIAL	2	-98 100	-98 100	-98 100	-	-	-	-	-	-	-	-	-	-	-	-98 100
RECYCLING OF WASTE	2	-50 000	-50 000	-50 000	-	-	-	-	-	-	-	-	-	-	-	-50 000
LICENCE PERMITS & HEALTH CERTIFICATES	1	-240 000	-250 000	-250 000	-13 000	-14 000	95 000	-17 000	-53 000	-29 000	-25 000	-	-	4 000	-	-
INSURANCE REFUND	3	-340 000	-340 000	-340 000	-	-	-500	-140 000	-	-	-	-30 000	-	-	-	-169 500
BAD DEBTS RECOVERED	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MERCHANDISING, JOBBINGS & CONTRACTS	2	-95 340	-95 340	-95 340	-	-	-	-	-	-	-	-	-	-	-	-95 340
MANAGEMENT FEES	3	-14 236 800	-14 160 205	-14 868 215	-1 180 017	-1 180 017	-1 180 017	-1 180 017	-1 180 017	-1 180 017	-1 180 017	-1 180 017	-1 180 017	-1 180 017	-1 180 017	-1 180 018
MANAGEMENT FEES	2	-134 450	-134 450	-134 450	-	-	-	-	-	-	-	-	-	-	-	-134 450
PLAN PRINTING AND DUPLICATES	2	-400	-400	-400	-310	-	-	-	-	-	-	-	-	-	-	-90
STAFF RECOVERIES	3	-450 000	-450 000	-450 000	-	-	-	-	-	-	-	-	-	-	-	-450 000
ATMOSPHERIC EMISSIONS	1	-50 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ENCROACHMENT FEES	2	-1 900	-1 900	-1 900	-	-	-	-	-	-1 850	-	-	-	-	-	-50
AGENCY																
ROADS AGENCY	2	-125 329 000	-122 120 000	-130 562 000	-7 046 796	-	-12 867 686	-11 935 776	-6 163 261	-	-6 915 456	-15 438 205	-15 438 205	-15 438 205	-15 438 205	-15 438 206
ROADS CAPITAL	2	-195 743	-1 733 100	-1 806 200	-	-	-	-	-	-	-	-	-	-	-	-1 733 100
RENTAL FEES																
RENTAL FEES - GENERAL	3	-240 000	-131 000	-131 000	-10 000	-3 500	-3 500	-10 000	-10 000	-17 000	-10 000	-5 800	-5 800	-5 800	-10 000	-39 600
		-443 340 236	-444 374 295	-458 936 405	-110 012 497	-3 120 150	-17 756 328	-14 823 543	-90 820 377	-2 015 649	-10 622 355	-22 867 104	-82 237 604	-20 221 104	-17 728 304	-52 149 280

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

Vote Number	Description	SO	Feb Adj Budget 2019/2020	Budget 2020/2021	July	August	Sept	October	Nov	Dec	January	Feb	March	April	May	June
1000	EXPENDITURE OF THE COUNCIL	3	13 498 303	13 893 419	3 037 723	942 356	944 356	943 358	940 356	1 024 656	940 996	953 496	945 996	988 496	946 129	1 305 503
1001	OFFICE OF THE MM	3	3 734 901	3 955 372	288 949	285 777	329 028	309 800	563 341	295 275	288 791	290 771	301 649	325 821	307 002	389 168
1002	SUNDRY EXPENDITURE OF THE COUNCIL	3	19 708 362	20 458 996	2 012 873	227 073	525 873	928 673	1 746 673	681 353	197 360	267 210	319 210	369 210	329 210	12 854 478
1003	Office of the Mayor	3	3 197 364	3 562 400	224 237	225 137	267 937	226 687	297 962	323 771	228 259	255 875	282 925	257 245	294 957	677 408
1004	LOCAL ECONOMIC DEVELOPMENT	1	3 805 377	4 077 420	211 653	213 953	232 553	420 953	410 399	309 204	212 976	223 976	227 976	456 476	319 276	838 025
1005	OFFICE OF THE SPEAKER	3	1 337 422	1 415 754	112 573	112 573	121 823	113 573	135 422	115 393	112 798	112 798	114 548	122 798	113 298	128 157
1007	OFFICE OF THE DEPUTY MAYOR	3	1 094 157	1 141 939	93 321	95 317	101 346	92 817	116 839	107 446	93 117	83 117	88 646	83 117	84 717	102 139
1010	PUBLIC RELATIONS	3	3 625 296	3 726 843	141 247	146 512	196 172	357 583	170 579	440 506	147 500	179 218	413 904	175 048	489 216	869 358
1020	INTERNAL AUDIT	3	2 718 663	2 547 462	193 221	191 278	205 950	194 132	318 710	196 031	198 331	195 048	197 239	194 993	194 993	267 536
1101	COUNCILLOR SUPPORT	3	1 251 027	1 323 511	99 875	149 875	50 475	110 475	161 618	100 325	101 055	101 509	101 509	101 509	101 509	143 777
1102	ADMINISTRATIVE SERVICES	3	9 779 298	10 168 812	744 613	769 613	789 613	739 613	759 613	1 263 703	829 946	759 946	764 946	759 946	759 946	1 225 114
1103	TOURISM	1	5 124 680	5 881 505	523 509	272 909	346 709	353 509	468 514	435 609	285 509	1 080 709	511 909	410 809	399 109	811 901
1110	HUMAN RESOURCE MANAGEMENT	3	11 329 446	11 929 931	725 358	892 099	871 870	796 831	1 049 511	670 753	768 882	748 882	901 882	754 282	749 382	2 802 199
1164	PROPERTY MANAGEMENT	3	15 939 453	16 678 144	1 200 029	1 200 029	1 262 529	1 200 029	1 437 427	1 274 403	1 376 618	1 399 069	1 438 569	1 404 236	1 404 236	2 082 970
1165	BUILDINGS MAINTENANCE	2	6 300 220	6 497 923	179 467	217 967	193 117	219 867	306 494	516 317	267 683	486 683	440 333	294 183	1 068 933	2 308 879
1166	COMMUNICATION/TELEPHONE	3	926 988	882 197	58 246	58 246	58 246	58 246	94 849	64 093	60 003	60 003	60 003	60 003	64 403	185 858
1201	MANAGEMENT: FINANCIAL SERVICES	3	6 450 434	5 719 954	337 649	340 844	340 570	1 342 238	467 524	354 309	365 416	367 716	369 068	386 588	366 873	681 159
1202	FINANCIAL MANAGEMENT GRANT	3	1 878 696	1 973 424	36 510	36 510	36 510	76 510	36 510	36 510	36 510	37 814	613 058	145 855	52 058	828 969
1205	BUDGET AND TREASURY OFFICE	3	6 349 187	6 541 610	463 419	463 419	472 556	499 459	817 783	538 521	478 179	544 537	544 037	545 537	544 837	629 527
1210	INFORMATION TECHNOLOGY	2	16 598 483	14 400 382	1 190 909	695 909	1 204 034	1 043 158	877 915	1 561 967	754 142	962 892	1 040 017	1 238 842	1 136 225	2 894 572
1215	TELECOMMUNICATION SERVICES	2	4 656 200	4 656 200	200 000	300 000	300 000	370 000	300 000	300 000	401 033	557 033	457 033	457 033	457 033	457 035
1235	PROCUREMENT	3	6 584 893	6 954 199	527 260	527 260	527 260	543 393	858 076	529 703	531 355	531 355	531 355	531 355	531 355	784 472
1238	EXPENDITURE	3	4 457 094	4 763 563	357 352	357 352	357 352	357 620	568 135	359 996	357 887	357 887	358 887	357 887	357 887	615 321
1301	MANAG: ENGINEERING	2	2 670 111	2 836 054	219 726	215 672	216 554	217 922	426 822	226 092	215 052	221 145	215 113	216 363	216 113	229 480
1310	TRANSPORT POOL	3	3 240 323	3 321 713	190 266	195 086	189 866	204 466	194 966	458 226	234 926	289 426	319 426	289 426	342 426	433 127
1330	PROJECTS AND HOUSING	2	6 379 309	6 646 983	176 299	174 799	170 799	171 132	222 102	188 997	172 582	172 915	174 582	372 582	172 582	4 477 612
1361	ROADS MAIN/DIV. INDIRECT	2	97 860 470	94 251 580	4 184 544	4 367 923	4 230 484	4 765 240	6 580 488	10 983 147	7 712 023	8 838 123	6 365 599	7 529 179	9 791 694	18 923 136
1362	MANAGEMENT: ROADS	2	9 345 523	9 988 644	750 785	784 416	764 213	766 616	1 238 581	768 455	765 651	766 263	766 263	766 263	766 263	1 084 875
1363	ROADS: WORKSHOP	2	9 650 021	10 083 023	880 112	705 727	701 889	697 444	1 114 081	687 755	741 181	835 805	799 005	825 522	850 130	1 444 372
1364	ROADS: PLANT	2	10 350 000	9 755 687	623 948	642 408	729 123	775 376	743 491	959 244	587 350	777 885	862 698	877 698	968 525	1 307 941
1441	MUNICIPAL HEALTH SERVICES	1	38 479 081	40 760 045	2 950 401	2 967 701	3 014 501	3 377 251	3 069 279	4 812 856	3 375 037	3 120 779	3 024 551	3 521 178	3 235 379	4 271 332
1475	SOCIAL DEVELOPMENT	1	2 561 099	2 647 916	197 583	197 583	208 083	203 583	197 583	227 917	198 566	203 156	221 658	200 256	198 156	393 804
1477	RURAL DEVELOPMENT	1	352 679	374 250	26 012	26 012	26 012	26 012	44 982	26 012	26 012	26 012	26 012	26 012	26 012	69 168
1478	MANAG: RURAL AND SOCIAL	1	4 024 875	3 662 891	244 971	244 971	269 347	244 971	550 665	279 880	255 730	249 726	262 476	275 726	283 700	500 648
1511	PERFORMANCE MANAGEMENT	3	4 097 950	4 461 801	183 620	183 620	437 377	183 620	301 225	441 120	185 443	185 299	481 999	184 635	185 635	1 508 208
1512	IDP	3	2 151 549	782 269	39 472	42 202	46 349	47 472	75 505	91 940	45 500	89 500	57 500	72 050	74 990	99 789
1521	LAND-USE AND SPATIAL PLANNING	1	1 223 874	1 297 223	89 152	89 452	89 152	239 152	90 152	142 282	90 202	90 305	89 805	90 805	89 805	106 959
1610	DISASTER MANAGEMENT	1	7 205 806	7 353 423	255 600	266 884	290 145	282 265	436 088	633 719	414 976	312 624	333 589	358 832	323 174	3 447 747
1615	PUBLIC TRANSPORT REGULATION	2	6 050 718	5 165 773	163 668	164 168	166 168	166 343	264 280	169 678	164 096	168 406	180 406	187 406	171 806	3 199 248
1620	FIRE SERVICES	1	61 843 206	60 456 931	2 956 422	3 059 222	3 785 451	3 175 222	5 150 035	7 240 421	6 241 780	5 852 180	5 556 909	8 259 864	4 530 937	6 649 688
			417 629 618	416 894 966	26 791 374	23 069 834	25 071 491	26 842 609	33 606 666	40 017 466	30 458 443	32 737 093	30 760 268	32 432 366	33 299 811	81 808 667

6. EXPENDITURE AND DELIVERY (PROJECTS)

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Description	SO	Budget 2018/19	Feb Adj Budget 2018/2019	Feb Adj Budget 2019/2020	Budget 2020/2021	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
Com. and Dev. Services	1	1 689 037	1 689 037	1 709 037	1 445 537	3 500	28 800	109 300	117 300	17 300	-	-	182 637	828 400	70 000	88 300	-
Technical Services	2	9 475 000	8 632 388	5 468 600	10 055 600	283 333	533 333	291 333	513 333	460 333	291 333	283 333	383 333	478 333	697 333	283 333	5 556 937
Regional Dev. and Planning	1	7 912 960	7 953 710	4 862 316	10 614 000	-	-	894 286	260 000	-	2 297 571	-	-	2 921 286	400 000	400 000	3 440 857
Rural and Social Dev.	1	6 519 150	7 787 750	6 423 100	6 519 050	-	545 590	826 450	1 482 700	155 800	243 550	420 000	707 300	559 690	633 920	289 900	654 150
		25 596 147	26 062 885	18 463 053	28 634 187	286 833	1 107 723	2 121 369	2 373 333	633 433	2 832 454	703 333	1 273 270	4 787 709	1 801 253	1 061 533	9 651 944

7. CAPITAL BUDGET (Three Years)

Description	SO	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Expenditure of the Council	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Municipal Manager	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Mayor	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Speaker	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Deputy Mayor	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Relations	3	200 000	220 000	230 000	-	-	-	-	-	-	-	200 000	-	-	-	-
Internal Audit	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Councillor Support	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Admin. Support Services	3	1 098 500	600 000	300 000	-	-	8 500	3 000	11 500	11 200	1 055 500	8 800	-	-	-	-
Tourism	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Management	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property Management	3	21 500	23 500	-	-	-	-	-	-	-	-	13 500	3 200	4 800	-	-
Buildings : Maintenance	2	3 259 000	7 692 500	5 585 000	-	-	-	70 000	200 000	-	150 000	4 000	100 000	120 000	375 000	2 240 000
Communication / Telephone	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance Dept.: Management and Finance	3	237 200	-	-	-	-	7 200	-	-	-	25 000	-	-	-	-	205 000
Budget & Financial Services	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	2	4 746 500	2 285 000	2 285 000	-	-	-	25 000	-	250 826	20 000	-	-	-	1 309 174	3 141 500
Procurement	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Eng. & Infrastructure Serv. : Management	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport Pool	3	2 103 860	1 175 000	1 295 000	-	-	3 860	-	-	-	-	2 100 000	-	-	-	-
Projects and Housing	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Working for Water (DWWAF)	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads-Main/Div. Indirect	2	1 733 100	1 806 200	617 900	-	1 000	9 000	163 000	8 200	2 000	-	30 900	150 000	159 000	210 000	1 000 000
Municipal Health Services	1	16 200	17 900	-	-	-	-	-	-	-	-	16 200	-	-	-	-
Rural Development	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Management: Comm and Dev Planning Services	1	50 500	-	-	-	-	50 500	-	-	-	-	-	-	-	-	-
Performance Management	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Planning	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Disaster Management	1	3 960 000	1 455 000	4 520 000	-	-	-	300 000	-	-	80 000	30 000	600 000	250 000	-	2 700 000
Public Transport Regulation	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Services	1	12 464 611	8 483 000	8 215 000	-	-	-	25 000	1 950 000	-	575 000	3 530 000	706 000	5 678 611	-	-
		29 890 971	23 758 100	23 047 900	-	1 000	79 060	586 000	2 169 700	264 026	1 905 500	5 933 400	1 559 200	6 212 411	1 894 174	9 286 500

7.1 BUDGET LINK IDP/STRATEGIC OBJECTIVES/PREDETERMINED OBJECTIVES

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Nr	Strategic Objective	Budget Allocation 2020/2021	Nr	Predetermined Objective	Budget Allocation 2020/2021
1.	Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.	R 144 990 189	1.1	Provide a comprehensive and equitable MHS including AQM throughout the CWDM.	R 42 205 581
			1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk Management, Disaster Risk Assessment and Response and Recovery.	R 7 253 423
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM.	R 60 456 933
			1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledge.	R 21 870 146
			1.5	To facilitate, ensure, and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the: poor; vulnerable groups; rural farm dwellers; and rural communities.	R 13 204 106
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	R 174 237 848	2.1	To comply with the administrative and financial conditions of the PGWC roads agency function agreement.	R 124 078 933
			2.2	To implement sustainable infrastructure services.	R 9 333 974
			2.3	To increase levels of mobility in the Cape Winelands District.	R 9 119 374
			2.4	To improve infrastructure services for rural dwellers.	R 12 748 983
			2.5	To implement an effective ICT support system.	R 18 956 582
3.	Providing effective and efficient financial and strategic support services to the CWDM.	R 126 201 115	3.1	To facilitate and enhance sound financial support services.	R 25 952 748
			3.2	To strengthen and promote participative and accountable IGR and governance.	R 40 472 509
			3.3	To facilitate and enhance sound strategic support services.	R 59 775 858
Total		R 445 429 152			R 445 429 152

8. CWDM STRATEGIC OBJECTIVES

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

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

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

8.1 NATIONAL KPA's:

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

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

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

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STRATEGIC OBJECTIVE 1 - Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District

CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4		
1.1	1.1.1	To administer an effective environmental health management system in order to achieve the environmental health objectives set.	1.1.1.1	Monthly report to PGWC on all MHS matters by the 15 th of the following month (Sinjani report).	12	3		3		3		3		12	
	1.1.2	To facilitate effective environmental pollution control through identification, evaluation and/or monitoring to prevent air pollution.	1.1.2.1	Submission of the annual Air Quality Officer Report to PGWC.	1	0		0		0		1		1	
	1.1.3	To improve the livelihoods of citizens in the Cape Winelands District.	1.1.3.1	Number of water and/or sanitation subsidies granted to citizens in the Cape Winelands District.	12	5		5		5		6		21	
1.2	1.2.1	To coordinate an effective disaster management division in order to achieve the disaster management objectives set.	1.2.1.1	Number of bi-annual Disaster Management Advisory Forums held.	2	0		1		0		1		2	
1.3	1.3.1	Effective planning and co-ordination of specialized fire-fighting services.	1.3.1.1	Pre-fire season and post-fire season reports submitted to Council for consideration for approval.	2	0		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.	60	30		0		0		30		60	
1.4	1.4.1	To fulfil a coordinating role in terms of town and regional planning within the Cape Winelands District.	1.4.1.1	Annual review of CWDM's SDF, submitted to Council for consideration for approval.	1	0		0		0		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

CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4		
1.5	1.4.2	Implement environmental management activities to achieve environmental sustainability.	1.4.2.1	Number of hectares cleared through the EPWP Invasive Alien Vegetation Management Project.	1800	450		450		450		450		1800	
	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.	6	2		1		2		1		6	
			1.4.3.2	Number of LED Forums coordinated by the CWDM.	4	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.	20	0		0		0		20		20	
			1.5.1.2	Number of youths who complete the skills development project.	30	5		10		5		10		30	

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

CW DM	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4		
2.1	2.1.1	Roll-out and implementation of the maintenance function and activities for proclaimed roads as an agent on behalf of the Western Cape Department of Transport and Public Works.	2.1.1.1	Conclude the annual MOA or addendum with PGWC.	1	0		0		0		1		1	
			2.1.1.2	Kilometres of roads re-sealed.	15	3		3		3		6		15	
			2.1.1.3	Kilometres of roads bladed.	5 000	1 250		1 250		1 250		1 250		5 000	
			2.1.1.4	Kilometres of roads re-gravelled.	12	3		3		3		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 consideration for approval.	1	0		0		0		1		1	
			2.3.1.2	Number of sidewalks and/or embayments and/or bus shelters completed or upgraded.	24	6		6		6		6		24	
2.4	2.4.1	To improve infrastructure services for citizens in the Cape Winelands District.	2.4.1.1	Percentage of project budget spent on rural projects.	90%	5% (cumulative)		20% (cumulative)		40% (cumulative)		90% (cumulative)		90%	
	2.4.2	To improve the livelihoods of citizens in the Cape Winelands District.	2.4.2.1	Number of schools assisted with ablution facilities and/or improved water supply.	3	0		1		1		1		3	
			2.4.2.2	Number of solar geysers installed.	166	0		50		50		66		166	
			2.4.2.3	Number of sport facilities upgraded or completed and/or supplied with equipment.	8	2		2		2		2		8	
2.5	2.5.1	To improve ICT governance in the Cape Winelands District.	2.5.1.1	Annual review, and alignment with review outcome, of the ICT Governance Framework and/or the ICT Strategic Plan and submit to Council for consideration for approval.	1	0		0		0		1		1	

STRATEGIC OBJECTIVE 3 - Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality (Chief Financial Officer)															
CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4		
3.1	3.1.1	To compile a budget that is available before the start of the financial year.	3.1.1.1	Compilation of a budget and submitted to Council by 31 May.	1	0		0		0		1		1	
	3.1.2	Transparent and accountable reporting to all stakeholders.	3.1.2.1	Compilation of a mid-year assessment (section 72 report), submitted to Council by 31 January.	1	0		0		1		0		1	
	3.1.3	Fair, equitable, transparent, competitive and cost-effective SCM practices.	3.1.3.1	Submit to Council a report on the implementation of SCM (within 30 days after financial year-end).	1	1		0		0		0		1	
	3.1.4	To promote the financial viability of the CWDM through sound financial management practices	3.1.4.1	Maintaining a sound liquidity ratio as at financial year-end.	3,8:1	0		0		0		3,8:1		3,8:1	
			3.1.4.2	Maintaining a sound solvency ratio as at financial year-end	2,8:1	0		0		0		2,8:1		2,8:1	
	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	
3.3	3.3.1	To capacitate a skilled and competent workforce in order to realise organisational SO's	3.3.1.1	Number of WSP submissions to the LGSETA.	1	0		0		0		1		1	
			3.3.1.2	The percentage of CWDM's training budget actually spent on implementing its WSP.	90%	5% (cumulative)		20% (cumulative)		50% (cumulative)		90% (cumulative)		90%	
	3.3.2	Facilitate an administrative function in so far as it relates to labour relations	3.3.2.1	Number of Employment Equity report submissions to the Department of Labour.	1	0		0		1		0		1	

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

CWDM PDO	Outcome Indicator	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments		
				Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4				
3.3	3.3.3	To manage the capital funds spent in relation to the receipt thereof for improved service delivery	3.3.3.1	The percentage of CWDM's capital budget actually spent by the end of the financial year	90%	0		0		0		90% (cumulative)		90%	
	3.3.4	To promote a corruption-free CWDM.	3.3.4.1	Establishment of an externally managed corruption hotline	0	0		0		0		1		1	
	3.3.5	To improve the livelihoods of citizens in the CWDM area	3.3.5.1	Number of work opportunities created (in person days) through CWDM's various initiatives	10 000	2 000		3 000		2 000		3 000		10 000	
	3.3.6	To transform the work force of the CWDM in terms of representation	3.3.6.1	Number of people from employment equity target groups employed in the 3 highest levels of management in compliance with CWDM's approved Employment Equity Plan	90% (of appointments)	0		0		0		90% (of appointments)		90% (of appointments)	

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

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CWDM SO	CWDM PDO	Project No	National KPI	Project Name	Adjustment Budget Feb 2020	Budget 2020/2021	Actual Spending	Unit of Measurement	Baseline	Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
STRATEGIC OBJECTIVE – 1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District																			
1	1.1	1.a	1	Subsidies – Water & Sanitation	R1 000 000	R1 000 000		Number of farms serviced	48	7		20		12		5		44	
1	1.1	1.b	1	Environmental Health Education	R 445 537	R 445 537		Number of theatre performances	60	0		0		30		30		60	
1	1.2	1.d	5	Disaster Risk Assessments	R 263 500	R 0		Number of community-based risk assessment workshops	0	0		0		0		0		0	
1	1.4	1.e	5	River Rehabilitation (EPWP)	R 0	R 360 000		Hectares cleared	200	50		50		50		50		200	
1	1.4	1.f	3	Entrepreneurial Seed Funding	R 0	R 1000 000		Number of SMME's supported	18	6		3		3		6		18	
1	1.4	1.g	3	Business Retention & Expansion	R 700 000	R 700 000		Number of action plans for tourism sector	10	1		3		3		3		10	
1	1.4	1.h	3	Investment Attraction Programme	R 550 000	R 480 000		Number of projects implemented	2	0		2		0		2		4	
1	1.4	1.i	3	Small Farmers Support Programme	R 0	R 1000 000		Number of small farmers supported	9	0		3		3		3		9	
1	1.4	1.j	3	SMME Training & Mentorship	R 0	R 1 500 000		Number of M & E Reports	2	1		1		1		1		4	
1	1.4	1.k	3	Tourism Month	R 199 000	R 467 000		Tourism month activities	3	2		0		1		0		3	
1	1.4	1.l	3	Tourism Business Training	R 820 000	R 950 000		Number of training and mentoring sessions	10	0		4		3		3		10	
1	1.4	1.m	3	Tourism Educationals	R 150 000	R 300 000		Number of educationals	9	2		3		3		1		9	
1	1.4	1.n	3	LTA Projects	R 280 000	R 450 000		Number of LTA's participating	14	4		6		4		0		14	
1	1.4	1.o	3	Tourism Events	R 527 000	R 650 000		Number of tourism events	14	7		5		0		2		14	
1	1.4	1.p	3	Tourism Campaigns	R 105 000	R 109 000		Campaigns implemented	1	0		1		0		0		1	
1	1.4	1.q	3	Township Tourism	R 400 000	R 500 000		Number of SMME's linked with formal economy	2	1		1		1		1		4	
1	1.4	1.r	3	EPWP Invasive Alien Management Programme	R 1 131 316	R 2 148 000		Number of hectares cleared	1150	400		400		400		400		1600	
1	1.5	1.s	1	HIV/AIDS Programme	R 151 000	R 137 500		Number of HIV/AIDS Programmes Implemented	4	1		3		0		0		4	
1	1.5	1.t	1	Artisan Skills Development	R 150 000	R 150 000		Number of skills development initiatives implemented	1	0		1		0		0		1	
1	1.5	1.u	1	Elderly	R 547 640	R 342 240		Number of Active Age programmes implemented	8	1		2		1		4		8	

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	Adjustment Budget Feb 2020	Budget 2020/2021	Actual Spending	Unit of Measurement	Baseline	Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
STRATEGIC OBJECTIVE – 1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District																			
1	1.5	1.v	1	Disabled	R 342 200	R 390 000		Number of interventions implemented which focus on the rights of people with disabilities.	4	0		3		0		1		4	
1	1.5	1.w	1	Community Support Programme	R 400 000	R 400 000		Number of Service Level Agreements signed with community based organisations	33	0		33		0		0		33	
1	1.5	1.x	1	Families and Children	R 557 200	R 601 500		Programmes and support for vulnerable children	8	2		2		1		3		8	
								Provision of sanitary towels	1	0		1		0		0		1	
1	1.5	1.y	1	Sport, Recreation and Culture Programmes	R 3 705 820	R 3 489 920		Number of programmes	21	5		5		5		6		21	
1	1.5	1.y.1	1	Youth	R 277 350	R 696 000		Number of youth development programmes	5	2		2		1		0		5	
1	1.5	1.y.2	1	Women	R 91 890	R 111 890		Number of awareness programmes	5	1		1		1		0		3	
1	1.5	1.y.3	1	Early Childhood Development	R 200 000	R 200 000		Number of ECDs supported	20	0		0		0		20		20	

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	Adjustment Budget Feb 2020	Budget 2020/2021	Actual Spending	Unit of Measurement	Baseline	Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
STRATEGIC OBJECTIVE – 2: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities																			
2	2.1	1.z	3	Clearing Road Reserves	R 690 000	R 2 090 000		Kilometres of road reserve cleared	338	0		200		0		138		338	
2	2.1	1.bb	3	Road Safety Education	R 1 148 000	R 1 398 000		Number of Road Safety Education Programmes completed	2	0		1		0		1		2	
2	2.2	1.dd	3	Provision of Water and/or Sanitation services to Schools	R 180 000	R 500 000		Number of Schools assisted	3	0		0		0		3		3	
2	2.4	1.ee	3	Renewable Infrastructure – Rural Areas	R 747 000	R 1 000 000		Number of solar geysers installed	166	0		50		50		66		166	
2	2.4	1.ff	3	Upgrading of Sport Facilities	R 1 108 000	R 2 512 000		Number of Sport Facilities upgraded/completed/supplied with equipment	8	0		4		2		2		8	
2	2.3	1.hh	3	Sidewalks and Embayment's	R 1 595 600	R 2 555 600		Number of sidewalks and / or embayments and / or bus shelters completed or upgraded	24	0		0		0		24		24	

11. CONCLUSION

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

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

Confirmed by:**Municipal Manager - H Prins:**

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Date:**Approved by:****Executive Mayor - Ald (Dr) H von Schlicht:**

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12. ANNEXURE A: TECHNICAL DEFINITIONS

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

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

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

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

Strategic Objective 1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District

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

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

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

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

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