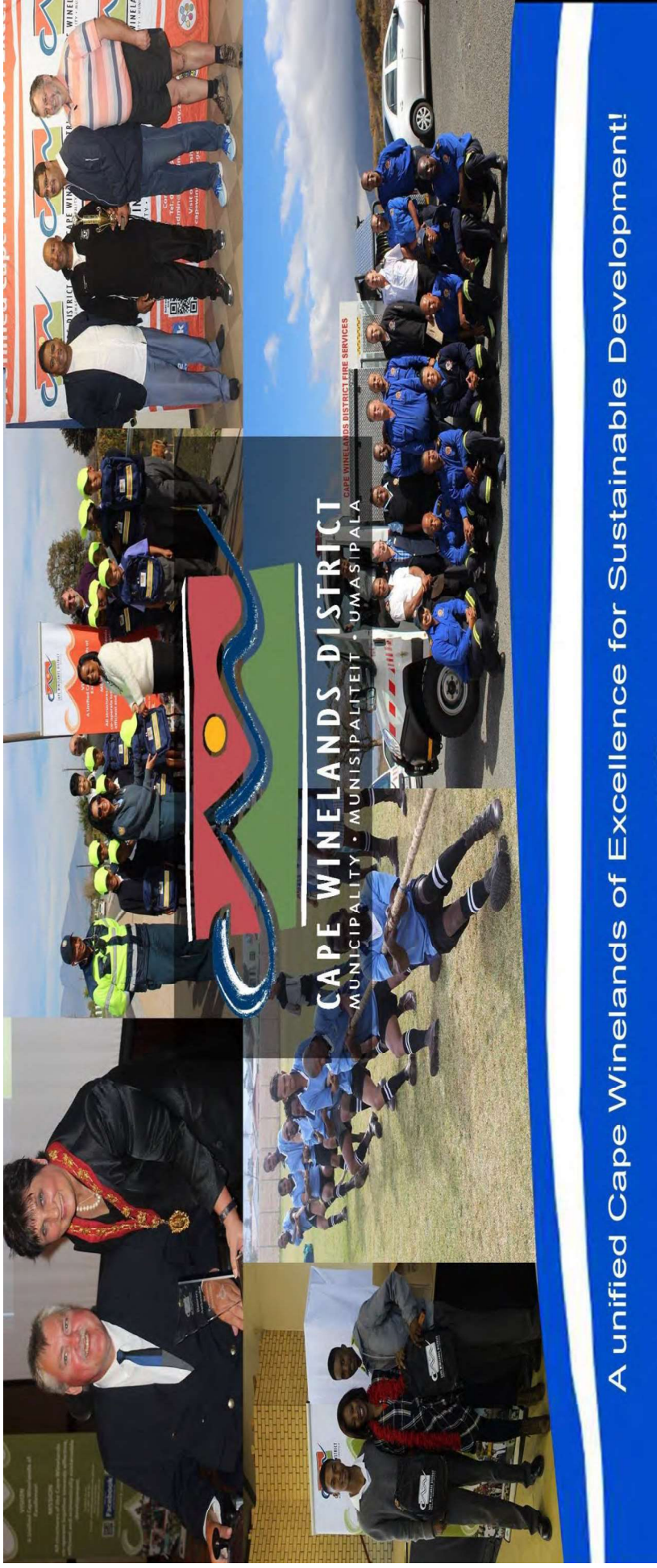


2021/2022 DRAFT SDBIP



A unified Cape Winelands of Excellence for Sustainable Development!

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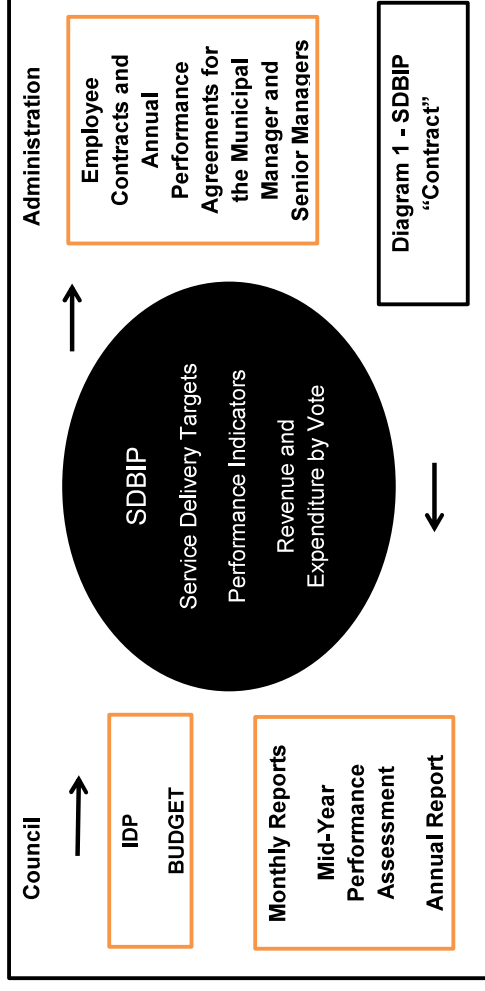
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1. GLOSSARY

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.	<ul style="list-style-type: none"> • Financial viability • Increasing employee costs year-on-year • Lack of business continuity resulting in non-compliance
2. Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	<ul style="list-style-type: none"> • Fraud and corruption • Climate change
3. Providing effective and efficient financial and strategic support services to the CWDM.	<ul style="list-style-type: none"> • Lack of delayed service delivery due to COVID-19 • Non-compliance to laws and regulations

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

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

Description	SO	Jan Adj. Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
GRANTS AND SUBSIDIES																
EQUITABLE SHARE	3	-2 512 000	-2 662 000	-2 816 000	-	-	-	-	-	-	-	-	-2 662 000	-	-	-
EXPANDED PUBLIC WORKS PROGRAMME	2	-1 503 000	-1 413 000	-	-	-376 000	-	-	-	-676 000	-	-361 000	-	-	-	-
LOC.GOV.FINAN.MANAGEMENT GRANT	3	-1 000 000	-1 000 000	-1 000 000	-	-1 000 000	-	-	-	-	-	-	-	-	-	-
WCPC-FINANCE MANAGEMENT GRANT	3	-300 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NT TRANSFER-RSC REVENUE REPLACEMENT	3	-236 373 000	-242 546 000	-248 404 000	-107 298 000	-	-	-	-	-71 977 000	-	-	-63 271 000	-	-	-
RURAL ROADS ASSET MAN. SYS(IDORA)	2	-2 711 000	-2 748 000	-2 894 000	-	-	-	-	-1 898 000	-	-	-850 000	-	-	-	-
CWDM INTEGRATED TRANSPORT PLAN (DORA)	2	-1 775 250	-600 000	-600 000	-	-	-	-	-	-	-900 000	-	-	-	-	-
FIRE SERVICE CAPACITY GRANT	3	-1 046 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SETA-REFUNDS	3	-334 800	-334 800	-334 800	-	-	-	-	-	-	-	-	-	-	-	-334 800
COMMUNITY DEVELOPMENT WORKERS (GRANT)	1	-177 887	-75 000	-75 000	-	-	-	-	-	-	-	-	-75 000	-	-	-
LOCAL GOVERNMENT INTERNSHIP GRANT	3	-160 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MUNICIPAL SERVICE DELIVERY AND CAPACITY BUILDING GRANT	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SAFETY PLAN IMPLEMENTATION - (WOSA)	1	-2 428 151	-2 323 000	-2 435 000	-	-	-	-	-	-	-	-	-2 323 000	-	-	-
MUNICIPAL SYSTEMS IMPROVEMENT GRANT	3	-	-500 000	-	-	-	-	-	-	-	-	-	-500 000	-	-	-
OTHER INCOME																
INCOME: EXHIBITIONS	1	-	-50 000	-50 000	-	-	-	-	-	-	-	-	-	-	-	-50 000
SUBS.-DOW: HIRING OF TOILETS	2	-685 000	-1 051 000	-1 120 000	-87 583	-87 583	-87 583	-87 583	-87 583	-87 583	-87 583	-87 583	-87 583	-87 583	-87 583	-87 587
SERVICE CHARGERS																
FIRE FIGHTING	1	-120 000	-120 000	-120 000	-	-	-	-	-	-	-	-	-	-	-	-120 000
EXTERNAL INTEREST																
INTEREST EARNED	3	-35 000 000	-39 000 000	-39 000 000	-125 710	-1 602 853	-33 400	-1 666 662	-2 273 569	-575 252	-800 000	-2 000 000	-2 500 000	-3 000 000	-7 500 000	-16 922 554
MISCELLANEOUS INCOME																
SALE: WASTE PAPER	3	-800	-800	-800	-	-	-	-	-	-	-	-	-	-	-	-800
SALE: TENDER DOCUMENTS	3	-50 000	-50 000	-50 000	-	-	-	-	-	-	-	-	-	-	-	-50 000
TRANSACTION HANDLING FEE	3	-60 000	-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	-20 000	-88 100	-88 100	-	-	-	-	-	-	-	-	-	-	-	-88 100
RECYCLING OF WASTE	2	-10 000	-50 000	-50 000	-	-	-	-	-	-	-	-	-	-	-	-50 000
LICENCE PERMITS & HEALTH CERTIFICATES	1	-600 000	-600 000	-600 000	-50 000	-50 000	-50 000	-50 000	-50 000	-50 000	-50 000	-50 000	-50 000	-50 000	-50 000	-50 000
INSURANCE REFUND	3	-300 000	-340 000	-340 000	-	-	-	-70 000	-113 000	-	-	-80 000	-	-	-177 000	-
MERCHANDISING, JOBBINGS & CONTRACTS	2	-65 340	-65 340	-65 340	-	-	-	-	-	-	-	-	-	-	-	-65 340
MANAGEMENT FEES	3	-10 308 861	-10 824 304	-11 365 519	-842 426	-609 008	-609 008	-609 008	-842 426	-	-900 000	-900 000	-900 000	-1 100 000	-900 000	-1 712 428
MANAGEMENT FEES	2	-134 450	-134 450	-134 450	-	-	-	-	-	-	-	-	-	-	-	-134 450
PLAN PRINTING AND DUPLICATES	2	-400	-400	-400	-	-	-	-	-	-	-	-	-	-	-	-400
ATMOSPHERIC EMISSIONS	1	-53 000	-53 000	-53 000	-	-	-	-	-	-	-	-	-	-	-	-53 000
ENCROACHMENT FEES	2	-1 900	-1 900	-1 900	-	-	-	-	-	-	-	-	-	-	-	-1 900
AGENCY																
ROADS AGENCY	2	-117 505 000	-119 505 000	-125 130 000	-9 958 750	-9 958 750	-9 958 750	-9 958 750	-9 958 750	-9 958 750	-9 958 750	-9 958 750	-9 958 750	-9 958 750	-9 958 750	-9 958 750
ROADS CAPITAL	2	-280 504	-1 465 200	-1 367 900	-	-	-	-	-	-	-	-	-	-	-	-1 465 200
RENTAL FEES																
RENTAL FEES - GENERAL	3	-240 000	-240 000	-240 000	-20 000	-20 000	-20 000	-20 000	-20 000	-20 000	-20 000	-20 000	-20 000	-20 000	-20 000	-20 000
		-416 091 343	-428 226 294	-438 720 209	-118 396 968	-14 008 693	-11 063 240	-42 766 502	-15 147 827	-43 349 084	-12 720 632	-14 311 832	-82 351 832	-14 220 632	-18 697 832	-31 200 820

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

Vote Number	Description	SO	Jan Adj. Budget 2020/2021	Budget 2021/2022	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
1000	EXPENDITURE OF THE COUNCIL	3	12 836 813	13 213 666	885 679	3 195 679	904 679	889 179	899 179	945 392	897 895	907 895	901 895	886 895	905 895	951 407
1001	OFFICE OF THE MM	3	3 579 457	3 655 428	276 446	276 446	277 446	278 446	353 946	281 446	277 446	295 890	279 388	276 543	286 958	485 059
1002	EXPENDITURE OF THE COUNCIL	3	14 325 547	18 850 525	3 188 161	6 807 881	1 212 161	1 153 361	1 215 361	1 443 361	1 115 483	1 353 483	1 913 483	3 725 483	1 656 258	-5 713 931
1003	Office of the Mayor	3	2 823 279	2 988 110	220 389	270 940	217 890	224 440	222 200	273 855	238 886	262 536	230 236	244 886	250 827	340 955
1004	LOCAL ECONOMIC DEVELOPMENT	1	3 531 517	3 472 741	215 902	224 515	215 032	482 708	386 032	244 038	215 068	215 469	226 967	255 068	215 685	596 327
1005	OFFICE OF THE SPEAKER	3	1 344 417	1 363 685	111 449	111 449	111 449	111 449	111 449	112 349	111 598	111 598	111 598	111 598	111 598	136 111
1007	OFFICE OF THE DEPUTY MAYOR	3	881 700	1 060 490	83 891	107 091	85 141	83 891	83 891	85 141	83 891	83 891	85 141	83 891	83 891	110 736
1010	PUBLIC RELATIONS	3	3 881 098	3 571 058	153 957	296 137	387 670	217 117	237 951	404 675	294 842	188 522	483 842	163 975	299 947	442 403
1020	INTERNAL AUDIT CONTROLLER	3	2 676 384	2 559 849	207 729	207 729	207 729	207 729	207 729	207 729	210 479	212 434	210 604	212 204	210 604	257 150
1101	SUBSIDIARY	3	1 311 791	1 341 695	101 874	151 874	101 874	101 874	101 874	101 874	121 874	102 874	101 874	103 874	101 874	148 071
1102	ADMIN SUPPORT SERVICES	3	9 106 741	9 182 707	619 162	710 462	702 812	678 812	1 059 532	879 812	643 360	677 860	787 983	679 180	677 660	1 065 882
1103	TOURISM	1	4 613 690	5 095 166	279 425	278 555	279 344	279 953	452 892	312 872	282 613	488 703	285 613	576 746	576 746	855 636
1110	HUMAN RESOURCE MANAGEMENT	3	10 107 248	10 511 097	658 746	685 646	863 776	695 626	1 220 103	931 126	655 095	761 595	772 875	1 131 895	663 345	1 481 065
1164	PROPERTY BUILDINGS	3	14 302 955	15 796 559	1 170 557	1 177 057	1 223 479	1 188 857	1 446 167	1 677 177	1 336 326	1 256 572	1 303 694	1 251 140	1 281 140	1 474 983
1165	MAINTENANCE COMMUNICATION/ TELEPHONE	2	4 801 248	4 826 906	257 953	332 708	277 213	331 886	368 463	467 238	268 129	288 129	363 129	289 629	357 129	1 224 990
1166	MANAGEMENT FINANCIAL SERVICES	3	325 282	372 693	19 696	19 922	33 562	19 762	33 532	47 259	21 239	21 191	34 941	21 191	30 591	69 807
1201	MANAGEMENT FINANCIAL SERVICES	3	5 693 666	5 638 193	342 340	342 340	619 273	342 340	469 110	408 441	347 336	347 336	385 049	347 336	347 336	1 339 956
1202	FINANCIAL MANAGEMENT GRANT	3	3 361 820	3 979 440	949 589	874 589	109 589	99 589	194 589	99 589	99 589	124 589	99 589	120 189	599 589	608 251
1205	BUDGET AND RESOURCES OFFICE	3	6 834 279	6 900 391	486 796	486 796	487 696	486 796	864 706	514 968	486 796	486 796	1 037 696	486 796	486 796	587 753
1210	TECHNOLOGY	2	13 227 642	12 840 753	569 293	569 293	1 528 043	569 293	813 461	1 685 043	798 292	801 792	1 757 542	800 792	802 292	2 145 617
1215	TELECOMMUNICATION SERVICES	2	3 936 200	3 936 200	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	636 200
1235	PROCUREMENT	3	7 825 696	7 668 761	589 630	589 630	600 830	589 630	965 350	602 254	593 130	593 130	604 330	593 130	593 130	754 587
1238	EXPENDITURE	3	4 353 856	4 138 290	507 840	305 328	405 328	305 328	305 328	308 338	305 328	305 328	305 328	305 328	305 328	573 460
1301	MANAG. ENGINEERING	2	3 345 057	3 200 324	239 893	242 843	239 893	243 993	307 398	241 856	240 306	241 566	240 306	241 566	240 306	481 018
1310	TRANSPORT POOL	3	2 040 500	2 583 900	153 331	153 331	228 331	153 331	153 331	425 648	171 927	173 927	246 927	171 927	171 927	379 962
1330	PROJECTS AND TOURISM	2	6 270 960	6 276 880	196 981	196 981	403 231	996 981	451 465	1 014 097	198 530	398 530	704 780	388 530	188 530	1 118 044
1361	FOODS AND SOCIAL WELFARE DIV.	2	91 848 863	92 037 460	6 975 510	7 117 019	6 968 816	7 251 049	6 958 051	7 520 327	7 045 947	7 469 881	7 242 097	7 370 033	7 212 797	12 915 923
1362	ROADS	2	8 809 974	8 958 898	733 498	733 498	733 498	733 498	734 498	736 488	742 251	742 297	742 863	745 139	745 920	835 436
1363	ROADS: WORKSHOP	2	9 869 768	10 898 612	824 791	825 653	804 876	808 795	802 092	1 142 565	855 546	876 748	846 498	848 498	884 373	1 376 277
1384	ROADS: PLANT	2	8 755 687	9 765 687	802 412	800 630	799 638	800 657	799 640	800 960	805 769	806 769	806 789	806 799	806 799	917 645
1441	MUNICIPAL HEALTH SERVICES	1	39 448 380	39 071 617	3 166 691	3 165 996	3 188 707	3 138 231	3 541 304	3 138 325	3 138 231	3 239 029	3 138 229	3 222 032	3 221 530	3 773 912
1475	SOCIAL WELFARE	1	2 755 016	3 010 901	211 940	211 940	224 840	211 940	350 499	243 216	213 006	213 006	228 006	213 006	213 006	476 496
1477	DEVELOPMENT	1	330 273	27 400	-	-	-	-	-	-	-	-	-	-	-	26 680
1478	MANAG. RURAL AND SOCIAL	1	3 380 855	3 636 307	269 801	269 801	267 065	269 801	271 301	269 065	270 651	270 651	268 116	270 651	270 651	609 351
1511	PERFORMANCE	3	2 038 766	3 037 865	217 581	217 581	267 581	226 381	174 881	221 571	369 029	217 956	457 236	117 956	268 955	281 160
1512	IDP	3	2 083 689	2 116 023	153 239	153 239	186 824	201 686	253 441	153 275	154 376	153 867	154 422	222 447	154 372	174 735
1521	LAND-USE AND SPATIAL PLANNING	1	1 305 454	1 325 535	92 070	92 070	92 070	92 070	146 554	93 281	92 234	92 814	92 314	92 314	92 314	265 430
1610	DEASSTER MANAGEMENT	1	8 103 790	8 544 294	629 291	647 481	629 291	629 291	769 291	700 088	629 291	629 291	644 791	629 291	638 291	1 368 596
1615	PUBLIC TRANSPORT REGULATION	2	4 088 693	3 534 927	270 825	121 325	373 325	120 825	445 120	126 239	121 076	649 096	121 096	526 096	123 096	636 808
1620	FIRE SERVICES	1	66 811 820	63 561 080	3 487 141	3 549 118	4 667 607	4 589 307	6 305 774	7 336 758	5 527 780	5 520 610	5 790 110	7 176 228	3 685 086	5 945 561
			396 979 771	404 482 307	30 408 118	36 600 184	31 138 311	30 085 713	34 959 788	36 518 588	30 271 475	31 787 000	34 327 364	36 138 318	30 092 472	42 154 995

6. EXPENDITURE AND DELIVERY (PROJECTS)

Description	SO	Budget 2018/19	Feb Adj Budget 2018/2019	Feb Adj Budget 2019/2020	Budget 2020/2021	Dec Adj. Budget 2020/2021	Jan Adj. Budget 2020/2021	Budget 2021/2022	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	1 445 537	1 531 540	1 521 537	-	-	207 100	10 000	9 300	175 000	169 300	126 841	537 141	49 710	237 145	-
Technical Services	2	9 475 000	8 632 388	5 468 600	7 640 600	7 640 600	5 000 000	7 928 000	-	90 000	390 000	618 000	580 000	720 000	1 150 000	1 620 000	1 490 000	980 000	90 000	200 000
Regional Dev. and Planning	1	7 912 960	7 953 710	4 862 316	10 614 000	10 614 000	9 606 902	8 536 000	456 645	456 645	456 645	552 645	456 645	456 645	483 645	516 645	2 159 145	491 645	461 645	1 587 405
Rural and Social Dev.	1	6 519 150	7 787 750	6 423 100	5 641 670	5 641 670	2 973 130	5 758 450	-	499 210	468 230	244 280	210 790	169 100	596 000	2 703 580	327 950	504 320	-	35 000
		25 596 147	25 062 885	18 463 053	25 341 807	25 341 807	19 111 572	23 743 987	456 645	1 045 855	1 521 975	1 424 925	1 256 725	1 520 745	2 388 945	4 967 066	4 514 236	2 025 675	788 790	1 822 405

7. CAPITAL BUDGET (Three Years)

Description	SO	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Public Relations	3	-	230 000	-	-	-	-	-	-	-	-	-	-	-	-	-
Admin. Support Services	3	750 700	600 000	54 000	-	-	11 300	-	-	-	39 400	100 000	-	600 000	-	-
Property Management	3	65 500	-	-	-	-	-	-	-	-	-	-	65 500	-	-	-
Buildings : Maintenance	2	4 187 500	4 158 500	4 787 000	-	-	3 500	9 000	30 000	190 000	805 000	200 000	500 000	400 000	100 000	1 950 000
Information Technology	2	4 755 000	2 255 000	-	-	-	-	-	-	-	-	-	-	50 000	1 280 000	3 425 000
Transport Pool	3	3 275 000	1 295 000	2 560 000	-	-	-	-	-	45 000	-	-	-	3 230 000	-	-
Roads-Main/Div. Indirect	2	1 456 200	1 367 900	-	-	-	7 000	6 200	28 000	25 000	-	40 000	-	350 000	-	1 000 000
Municipal Health Services	1	35 500	-	-	-	-	-	6 700	-	10 900	-	-	17 900	-	-	-
Disaster Management	1	8 415 000	1 510 000	4 150 000	-	-	-	4 000	-	6 000	50 000	170 000	35 000	-	500 000	7 650 000
Fire Services	1	19 087 611	8 890 000	8 330 000	-	-	-	-	-	60 000	20 000	-	580 000	150 000	1 170 000	17 107 611
		42 028 011	20 306 400	19 881 000	-	-	21 800	25 900	58 000	336 900	914 400	510 000	1 198 400	4 780 000	3 050 000	31 132 611

7.1 BUDGET LINK IDP/STRATEGIC OBJECTIVES/PREDETERMINED OBJECTIVES

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 143 521 728	1.1	Provide a comprehensive and equitable MHS including AQM throughout the CWDWM.	R 40 593 154
			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 8 544 294
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDWM.	R 63 561 080
			1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledge.	R 18 390 442
			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 12 432 758
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	R 164 194 138	2.1	To comply with the administrative and financial conditions of the PGWC roads agency function agreement.	R 121 650 648
			2.2	To implement sustainable infrastructure services.	R 8 026 930
			2.3	To increase levels of mobility in the Cape Winelands District.	R 6 562 927
			2.4	To improve infrastructure services for rural dwellers.	R 11 176 680
			2.5	To implement an effective ICT support system.	R 16 776 953
3.	Providing effective and efficient financial and strategic support services to the CWDWM.	R 120 510 428	3.1	To facilitate and enhance sound financial support services.	R 28 325 075
			3.2	To strengthen and promote participative and accountable IGR and governance.	R 37 486 489
			3.3	To facilitate and enhance sound strategic support services.	R 54 698 864
Total		R 428 226 294			R 428 226 294

8. CWDM STRATEGIC OBJECTIVES

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

STRATEGIC OBJECTIVES	
SO 1	Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape 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.

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)

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						Comments	
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3		Target 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	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	0	0	1	1	
	1.1.3	To improve the livelihoods of citizens in the Cape Winelands District.	1.1.3.1	Number of water and/or sanitation subsidies granted to citizens in the Cape Winelands District.	20	5	5	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.	2	0	1	1	0	0	1	2	
	1.3.1	Effective planning and coordination of specialized fire-fighting services.	1.3.1.1	Pre-fire season and post-fire season reports submitted to Council for consideration for approval.	2	0	1	1	0	0	1	2	
1.3	1.3.2	Build fire-fighting capacity.	1.3.2.1	Number of the officials trained by the CWDM Fire Services Academy.	40	20	0	0	0	0	20	40	
	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	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

CWDWM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Comments	
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4		Annual Target
1.4.2	1.4.2.1	Implement environmental management activities to achieve environmental sustainability.	1.4.2.1	Number of hectares cleared through the EPWP Invasive Alien Vegetation Management Project.	1750	0		0		450		1300		1750	
						2		2		2		2		8	
						1		1		1		1		4	
1.4.3	1.4.3.1	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 CWDWM.	40	0		0		40		0		40	
						1		1		1		1		4	
1.5	1.5.1	To improve the livelihoods of citizens in the Cape Winelands District.	1.5.1.1	Number of ECD centres supported by the CWDWM.	15	0		0		15		0		15	
						0		0		0		0		15	
			1.5.1.2	Number of youths who complete the skills development project.											

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

CW DM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments	
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4			
2.1	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	0	0	0	1	1		
			2.1.1.2	Kilometres of roads re-sealed.	0	0	0	0	0	0	0	0	0	0	0	
			2.1.1.3	Kilometres of roads bladed.	4 200	1 300	1 300	1 300	1 200	1 200	1 200	1 200	1 200	5 000	5 000	
			2.1.1.4	Kilometres of roads re-gravelled.	6	4	3	3	2	3	3	3	3	12	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	0	0	0	1	1	1		
			2.3.1	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	0	0	1	1	1		
2.3	2.3.1	Improve pedestrian safety throughout the Cape Winelands District.	2.3.1.2	Number of sidewalks and/or embayments and/or bus shelters completed or upgraded.	0	0	0	0	0	0	0	24	24	24		
			2.4.1	2.4.1.1	Percentage of project budget spent on rural projects.	90	5	20	20	40	95	95	95	95		
2.4	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.	2	0	0	0	2	2	2	2	4	4		
			2.4.2.2	Number of solar geysers installed.	120	25	75	75	50	50	50	200	200			
			2.4.2.3	Number of sport facilities upgraded or completed and/or supplied with equipment.	4	0	0	0	2	2	2	4	4			
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	1	0	0	0	0	0	1	1	1			

STRATEGIC OBJECTIVE 3 - Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality (Chief Financial Officer and Municipal Manager)													
CWD M PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets						Annual Target	Comments
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3		
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	0	1	1	1	
	3.1.2	Transparent and accountable reporting to all stakeholders.	3.1.2.1	Completion of a mid-year assessment (section 72 report), submitted to Council by 31 January.	1	0	0	0	1	0	0	1	
	3.1.3	Fair, equitable, transparent, competitive and cost-effective SCM practices.	3.1.3.1	Submit to Council a report on the implementation of SCM (within 30 days after financial year-end).	1	1	0	0	0	0	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	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	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	1	3	2	2	7	
			3.2.1.2	Number of MAYCO meetings that are supported administratively	9	2	2	2	3	2	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	0	0	1	1	
			3.3.1.2	The percentage of CWDM's training budget actually spent on implementing its WSP.	90%	Q1 - 5% (cumulative)	Q1 - 20% (cumulative)	Q1 - 40% (cumulative)	Q1 - 90% (cumulative)	90%	90%	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	0	1	0	0	1	
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	0	90%	90%	90%	

STRATEGIC OBJECTIVE 3 - Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality (Chief Financial Officer and Municipal Manager)															
CWD M PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Comments	
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4		Annual Target
3.3.4		To transform the work force of the CWDM in terms of representation	3.3.4.1	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%		0	0	0	0	0	90%		90%	
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		0	0	0	0	0	10 000		10 000	
3.3.6		To improve inter-governmental relations within the district as with other districts.	3.3.6.1	Improve inter-governmental relations within the district as well as with other districts by initiating and participating in the DCF Tech, DCF, JDA, Cabinet and Joint District meetings.	14		4	4	4	3	3	3		14	

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

CWDM SO	CWDM PDO	Project No	National KP	Project Name	2021/2022 Budget	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
1	1.1	1.a	1	Subsidies – Water & Sanitation	R 1 000 000		Number of farms serviced	43	10		10		13		10		43	
1	1.1	1.b	1	Environmental Health Education	R 521 537		Number of theatre performances	70	0		0		43		27		70	
1	1.2	1.d	5	Disaster Risk Assessments	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 100 000		Hectares cleared	100	0		0		0		100		100	
1	1.4	1.f	3	Entrepreneurial Seed Funding	R 500 000		Number of SMME's supported	27	0		0		0		27		27	
1	1.4	1.g	3	Business Retention & Expansion	R 700 000		Number of action plans for tourism sector	24	0		3		7		14		24	
1	1.4	1.h	3	Investment Attraction Programme	R680 000		Number of projects implemented	2	0		0		0		2		2	
1	1.4	1.i	3	Small Farmers Support Programme	R 500 000		Number of small farmers supported	11	0		0		0		11		11	
1	1.4	1.j	3	SMME Training & Mentorship	R 750 000		Number of M & E Reports	2	0		0		1		1		2	
1	1.4	1.k	3	Tourism Month	R 71 000		Tourism month activities	1	1		0		0		0		1	
1	1.4	1.l	3	Tourism Business Training	R 950 000		Number of training and mentoring sessions	9	0		4		4		1		9	
1	1.4	1.m	3	Tourism Educationals	R 300 000		Number of educationals	15	4		4		4		3		15	
1	1.4	1.n	3	LTA Projects	R 450 000		Number of LTA's participating	15	5		5		5		0		15	
1	1.4	1.o	3	Tourism Events	R 477 000		Number of tourism events	19	5		5		5		4		19	
1	1.4	1.p	3	Tourism Campaigns	R 528 000		Campaigns implemented	4	1		1		1		1		4	
1	1.4	1.q	3	Township Tourism	R 500 000		Number of SMME's linked with formal economy	4	1		1		1		1		4	
1	1.4	1.r	3	EPWP Invasive Alien Management Programme	R 2 030 000		Number of hectares cleared	1650	0		0		450		1200		1650	
1	1.5	1.s	1	HIV/AIDS Programme	R 122 500		Number of HIV/AIDS Programmes Implemented	5	1		3		1		0		5	
1	1.5	1.t	1	Artisan Skills Development	R 150 000		Number of skills development initiatives implemented	1	0		0		1		0		1	
1	1.5	1.u	1	Elderly	R 342 240		Number of Active Age programmes implemented	4	1		1		1		1		4	
1	1.5	1.v	1	Disabled	R 396 000		Number of interventions implemented which focus on the rights of people with disabilities.	5	0		3		2		0		5	

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	2021/2022 Budget	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
1	1.5	1.w	1	Community Support Programme	R 400 000		Number of Service Level Agreements signed with community based organisations	31	0	0	0		31		0		31	
1	1.5	1.x	1	Families and Children	R 601 500		Programmes and support for vulnerable children	6	2		2		1		1		6	
							Provision of sanitary towels	1					1				1	
1	1.5	1.y	1	Sport, Recreation and Culture Programmes	R 2 992 420		Number of programmes	18	5		5		5		3		18	
1	1.5	1.y.1	1	Youth	R 451 900		Number of youth development programmes	4	0		1		2		1		4	
1	1.5	1.y.2	1	Women	R 101 890		Number of awareness programmes	4	2		1		0		1		4	
1	1.5	1.y.3	1	Early Childhood Development	R 200 000		Number of ECDs supported	40	0		0		40		0		40	

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	2021/2022 Budget	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
2	2.1	1.z	3	Cleaning Road Reserves	R 1 300 000		Kilometres of road reserve cleared	900	0		0		300		300		600	
2	2.1	1.bb	3	Road Safety Education	R 928 000		Number of Road Safety Education Programmes completed	1	0		1		0		0		1	
2	2.2	1.dd	3	Provision of Water and/or Sanitation services to Schools	R 400 000		Number of Schools assisted	2	0		0		2		2		4	
2	2.4	1.ee	3	Renewable Infrastructure – Rural Areas	R 1 000 000		Number of solar geysers installed	120	25		75		50		50		200	
2	2.4	1.ff	3	Upgrading of Sport Facilities	R 2 200 000		Number of Sport Facilities upgraded/completed/supplied with equipment	4	0		0		2		2		4	
2	2.3	1.hh	3	Sidewalks and Embayments	R 2 100 000		Number of sidewalks and / or embayments and / or bus shelters completed or upgraded	0	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:

Date: 25 March 2021

Approved by:



Executive Mayor:

Date: 25 March 2021

12. ANNEXURE A: TECHNICAL DEFINITIONS

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

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

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

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

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

KPI number	Outcome indicator	KPI	Indicator definition	Technical term	Definition
1.1.1.1	To administer an effective environmental health management system in order to achieve the environmental health objective sets.	Monthly report to PGWC on all MHS matters by the 15 th of the following month (Sinjani report).	Monthly reporting (Sinjani report) by the MHS Divisions via the internet on the PGWC's Health Information System on a variety of predetermined environmental health elements.	"Administer"	To "administer" an effective environmental health management system is interpreted as CWDM's support of the management and administration around this system, which includes <i>inter alia</i> reporting. Such administration aims to promote transparency and accountability for the community CWDM services.
1.1.2.1	To facilitate effective environmental pollution control through identification, evaluation and/or monitoring to prevent air pollution.	Submission of the annual Air Quality Officer Report to PGWC.	Submission of a report accounting for the CWDM progress with regard to the implementation of its legislative functions, in terms of the National Environmental Management: Air Quality Act 39 of 2004, to the PGWC.	"Facilitate"	To "facilitate" effective environmental pollution control is interpreted as the reasonable measures that CWDM implements in order to protect the environment that it services. These reasonable measures include <i>inter alia</i> identification, evaluation, and monitoring exercises to prevent air pollution.
1.1.3.1	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"	A "disaster" is defined in the Disaster Management Act No. 57 of 2002 as a – "(1) progressive or sudden, widespread or localised, natural or human-caused occurrence which – (i) Death, injury or disease; (ii) Damage to property, infrastructure or the environment; or (iii) Disruption of the life of a community; and (2) is of such a magnitude that it exceeds the ability of those affected by the disaster using only their own resources". For the purposes of CWDM's interpretation, such a disaster constitutes an emergency 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.

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).
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.
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"	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.
1.4.2.1	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"	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.
1.5.1.1	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"	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.
1.5.1.2		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)"	CWDM provides "support" in the form of both monetary and/or non-monetary assistance to ECD centres in the Cape Winelands District.
					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		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	Roll-out and implementation of the maintenance function and activities for proclaimed roads as an agent on behalf of the Western Cape Department of Transport and Public Works.	Kilometres of roads resealed .	<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 CWDIM. CWDIM 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 CWDIM's own resources. Internal plant can be supplemented by renting plant from suppliers.</p>	"Re-gravelled"	For the purposes of CWDIM'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>CWDIM is currently working towards facilitating these functions and the development and annual review of an IWMP.</p>	"Infrastructure services"	For the purposes of CWDIM'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 CWDIM 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 CWDIM 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 CWDIM's interpretation, "infrastructure services" concern a number of activities coordinated by CWDIM 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).
2.4.1.1				"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		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.
2.4.2.2	To improve the livelihoods of citizens in the Cape Winelands District.	Number of solar geysers installed.	The number of subsidies provided to applicants for the installation of solar geysers. Previously CWDM officials installed the solar geysers, however from an administrative perspective it was more efficient to grant a subsidy for the installation of the solar geysers	"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.
2.4.2.3		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.
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.	"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				"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.