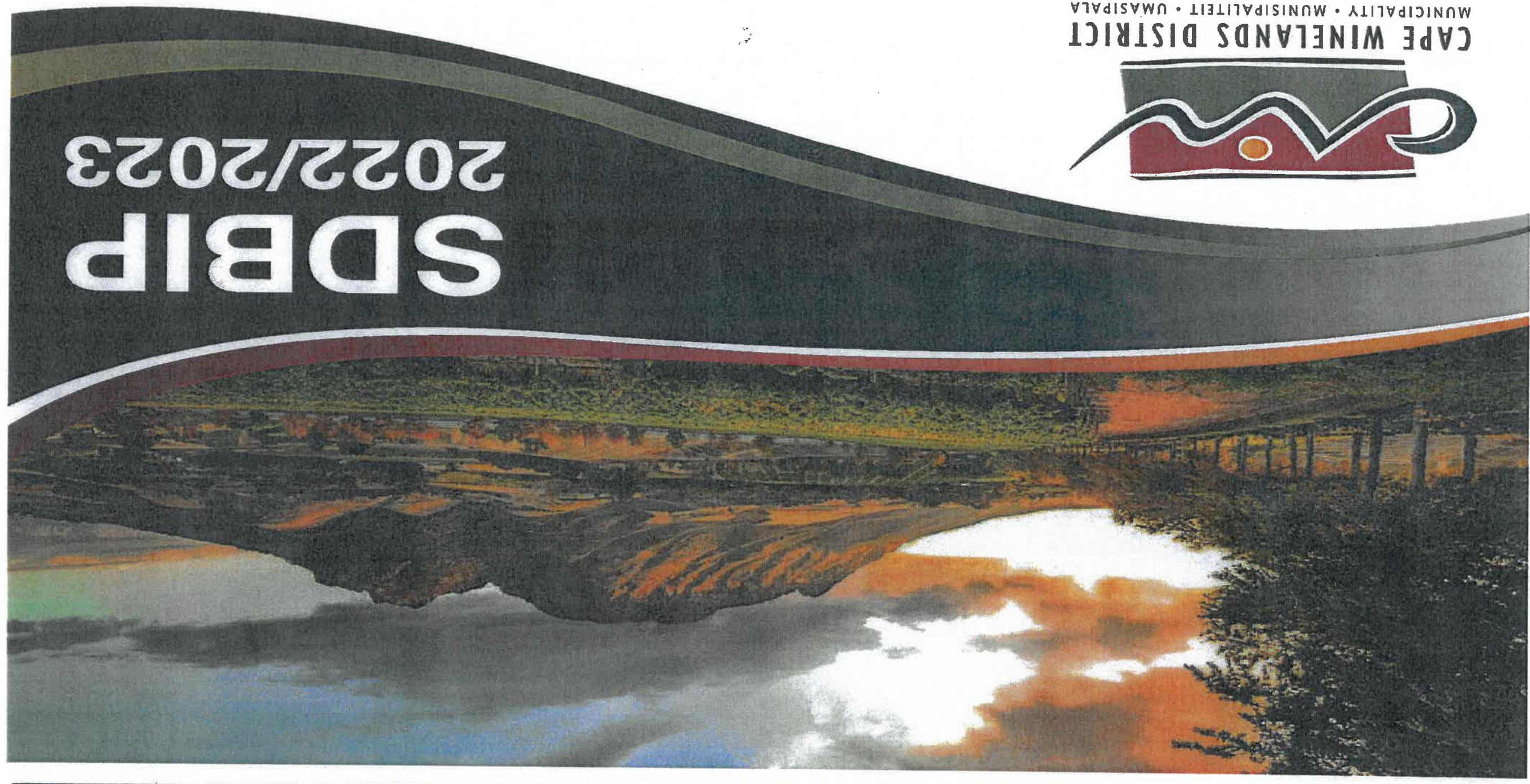


C.15.3

SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN (SDBIP) FOR THE  
QUARTER ENDING 30 JUNE 2023 IN TERMS OF  
SECTION 52(d) OF THE LOCAL GOVERNMENT:  
MUNICIPAL FINANCE MANAGEMENT ACT, 2003  
(ACT NO. 56 OF 2003)  
(9/1/2/1)



CAPE WINELANDS DISTRICT  
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# 2022/23 SDBIP Quarter 4 Performance

ANNEXURE "A"

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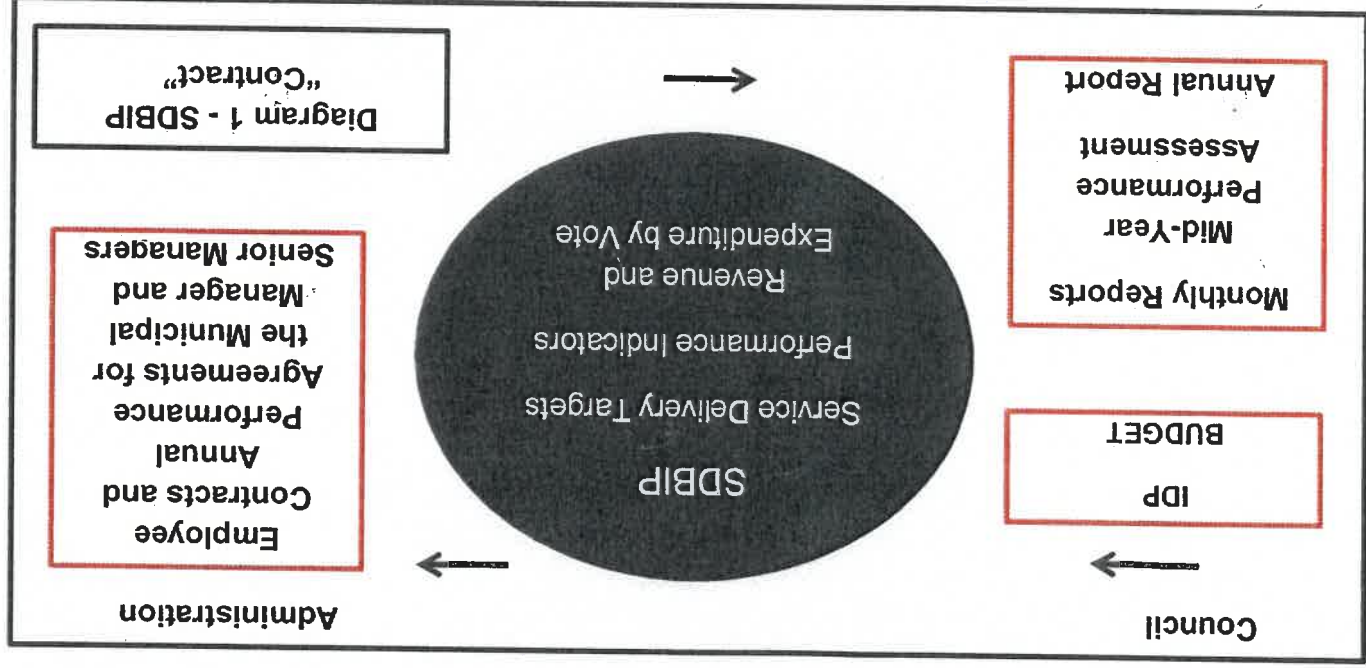
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<b>AQM</b>	Air Quality Management	<b>MOA</b>	Memorandum of Agreement
<b>CWDM</b>	Cape Wineands District Municipality	<b>MFMA</b>	Municipal Finance Management Act, Act No. 58 of 2003
<b>DMC</b>	Disaster Management Centre	<b>MSA</b>	Municipal Structures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

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.	
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.	



The table below shows strategic risks (what could prevent us from reaching the desired outcomes) that are related to the above 3 strategic objectives.

**TOP STRATEGIC RISKS**

No	Risks	Contributing Factors	Consequences
1.	Compromised financial sustainability of the municipality	<ul style="list-style-type: none"> <li>• Own income mainly from interest on investment and grants</li> <li>• Deterioration of economy</li> <li>• Unsustainable other service delivery demands</li> <li>• RSC Replacement less than 3%</li> <li>• Salary component growth for benefits</li> <li>• Bargaining council salary increases - grows with a higher % compared to income (increasing employee costs year on year)</li> <li>• Continued demand to fill vacancies</li> <li>• DTPW reluctance to commit on future medical aid for roads staff</li> <li>• Straining of rural and social developments financial resources</li> <li>• Lack of maintenance of infrastructure by Eskom</li> </ul>	<ul style="list-style-type: none"> <li>• Loss of jobs</li> <li>• Reputational risk to the organisation</li> <li>• Impact on service delivery</li> <li>• Bankruptcy</li> <li>• Dissatisfied Community</li> <li>• Financial impact</li> <li>• Municipality having to shut down</li> </ul>
2.	Insufficient electricity supply (load shedding)	<ul style="list-style-type: none"> <li>• A lack of alignment between spheres (National, Provincial &amp; Local) of government.</li> </ul>	<ul style="list-style-type: none"> <li>• Limited operational ability for the municipality</li> <li>• Business interruption</li> <li>• Impact on health, economic development and basic services</li> <li>• The loss of income that is now used to fund other services</li> <li>• Not accessible to citizen</li> <li>• Centralisation</li> <li>• Increase in suicides</li> <li>• Increased sick leave</li> <li>• Possible fraud</li> <li>• Social unrest</li> <li>• Anxiety/depression</li> <li>• Business interruption</li> <li>• Property damage</li> <li>• Financial loss</li> <li>• Injured employees</li> </ul>
3.	Loss of provincial roads services function	<ul style="list-style-type: none"> <li>• Lockdown (losses suffered, unemployment, effect of the war)</li> <li>• Pandemics</li> <li>• Unrealistic objectives</li> <li>• Increased cost of living</li> </ul>	<ul style="list-style-type: none"> <li>• Property damage</li> <li>• Financial losses due to compromised assets</li> <li>• Absent employees</li> <li>• Public transport challenges</li> <li>• Currency devaluation</li> </ul>
4.	Deteriorating employee wellness	<ul style="list-style-type: none"> <li>• Climate change</li> <li>• Pandemics outbreaks</li> <li>• Increase in fires</li> <li>• Global warming</li> <li>• Increase in floods</li> <li>• Increase in droughts</li> <li>• Pollution</li> <li>• Energy crisis</li> <li>• Increased cost of living</li> <li>• Social development insufficient</li> <li>• Lack of work in the district</li> <li>• Increase in inflation</li> <li>• Pandemics</li> <li>• Political interference</li> <li>• Cyber crime</li> </ul>	<ul style="list-style-type: none"> <li>• Financial loss</li> <li>• Reputational damage</li> </ul>
5.	Natural disasters	<ul style="list-style-type: none"> <li>• Fraud and corruption</li> <li>• Supply Chain vulnerabilities</li> <li>• Erosion of trust</li> <li>• Silo mentality</li> <li>• Red tape</li> <li>• Change in laws and regulations (e.g., SCM)</li> </ul>	<ul style="list-style-type: none"> <li>• Financial loss</li> <li>• Reputational damage</li> </ul>
6.	Social unrest/increasing social ills	<ul style="list-style-type: none"> <li>• Under performance of contractors</li> <li>• Inadequate planning and contract management</li> <li>• Constant regulatory changes</li> </ul>	<ul style="list-style-type: none"> <li>• Reputational damage</li> <li>• Delayed service delivery</li> <li>• Non-compliance</li> <li>• Reputational damage</li> </ul>
7.	Commercial crime	<ul style="list-style-type: none"> <li>• Loss of key personnel</li> <li>• Lack of transfer of skills</li> <li>• Lack of internal revenue source</li> <li>• Disjuncture and disparity in terms of bargaining council and senior managers remuneration.</li> </ul>	<ul style="list-style-type: none"> <li>• Financial loss</li> <li>• Reputational damage</li> </ul>
8.	Operational inefficiencies	<ul style="list-style-type: none"> <li>• Loss of skilled staff</li> <li>• Limitations to attract, retain and further develop</li> </ul>	<ul style="list-style-type: none"> <li>• Financial losses</li> <li>• Fraud and corruption</li> <li>• Legislative actions</li> <li>• Inability to deliver services</li> <li>• Cyber security</li> <li>• Financial loss</li> <li>• Reputational damage</li> </ul>
9.	Third party risk	<ul style="list-style-type: none"> <li>• Loss of expertise at senior management level (willingness to take on senior management roles)</li> <li>• Stressed out management due to workload</li> <li>• Less staff to deliver services</li> <li>• Inability to deliver services</li> <li>• Motivation decreases</li> </ul>	<ul style="list-style-type: none"> <li>• Financial losses</li> <li>• Fraud and corruption</li> <li>• Legislative actions</li> <li>• Inability to deliver services</li> <li>• Cyber security</li> <li>• Financial loss</li> <li>• Reputational damage</li> </ul>
10.	skilled staff		<ul style="list-style-type: none"> <li>• Loss of expertise at senior management level (willingness to take on senior management roles)</li> </ul>

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.











6. EXPENDITURE AND DELIVERY (PROJECTS)

Description	SD Budget 2022/2023	Dec Adj Budget 2022/2023	Jan Adj Budget 2022/2023	Feb Adj Budget 2022/2023	Mar Adj Budget 2022/2023	Apr	May	Jun	Jul	Aug	Sep	Target Q1	Actual Q1	Oct	Nov	Dec	Target Q2	Actual Q2	Jan	Feb	Mar	Target Q3	Actual Q3	Apr	May	Jun	Target Q4	Actual Q4
Com. and Dev. Services	1 521 537	1 521 537	1 521 537	1 521 537	1 521 537	143 391	176 690	77 514	397 585	316 493		15 396	13 124	2 262			15 396	13 124	19 812	290 404	290 404	541 211	307 303	143 391	176 690	77 514	397 585	316 493
Technical Services	8 620 000	8 620 000	8 620 000	8 620 000	8 620 000	380 895						204 455	204 455	531 795	95 486	87 812	715 093	715 093				380 895	380 895	128 045		7 206 072	7 334 117	2 438 456
Regional Dev and Planning	8 717 000	8 717 000	8 717 000	7 642 299	7 642 299							698 495	1 141 840	1 141 840	362 345	64 185	1 029 990	1 029 990	90 000	358 950	1 098 830	1 545 780	2 252 897	1 781 665	90 000	3 924 689	2 197 047	
Rural and Social Dev.	5 758 450	5 758 450	5 758 450	6 620 783	6 620 783	871 460	359 764	1 033 015	621 622	110 046	1 764 683	2 256 927	2 256 927	991 637	418 713	310 963	1 727 713	1 685 669	42 078	352 873	476 509	871 460	359 764	1 033 015	621 622	110 046	1 764 683	1 785 210
	24 616 987	24 616 987	24 616 987	24 142 178	24 142 178	2 171 543	3 339 286	4 072 837	3 357 475	2 579 967	7 483 632	9 209 067	9 209 067	2 155 017	3 618 618	3 518 615	1 956 526	1 304 502	502 172	898 985	2 271 543	3 339 286	4 072 837	3 357 475	2 579 967	7 483 632	13 421 074	6 718 706

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7. CAPITAL BUDGET (Three Years)

Department	2022/23 Budget	2023/24 Budget	2024/25 Budget	2022/23 Actual	2023/24 Actual	2024/25 Actual	2022/23 Target	2023/24 Target	2024/25 Target	2022/23 Actual	2023/24 Actual	2024/25 Actual	2022/23 Target	2023/24 Target	2024/25 Target
Expenditure of the Council															
Office of the Municipal Manager															
Office of the Mayor															
Local Economic Development															
Office of the Speaker															
Office of the Deputy Mayor															
Public Relations	200 000	200 000	200 000												
Internal Audit	200 000	200 000	200 000												
Councilor Support															
Admin. Support Services	1 613 500	1 723 500	1 723 500												
Tourism															
Human Resources	2 500 000	2 500 000	2 500 000												
Property Management	20 000	20 000	20 000												
Buildings Maintenance	6 278 400	6 278 400	6 278 400												
Communication /															
Telephone															
Finance Dept.	80 000	80 000	80 000												
Management and Finance															
Budget & Finance															
Services															
Information Technology	5 930 000	5 930 000	5 930 000												
Procurement															
Expenditure															
Eng & Infrastructure Serv.	71 600	71 600	71 600												
Management															
Transport Fuel	4 440 000	4 440 000	4 440 000												
Projects	64 000 000	64 000 000	64 000 000												
Working for Water (W/W)	4 000 000	4 000 000	4 000 000												
Roads/Maint/Inspect	2 127 900	2 127 900	2 127 900												
Municipal Health Services	180 000	180 000	180 000												
Rural Development	5 000	5 000	5 000												
Management Comm and	5 000	5 000	5 000												
Dev/Planning Services	6 000	6 000	6 000												
Performance Management															
Environmental Planning															
Disaster Management	11 645 000	11 645 000	11 645 000												
Public Transport Regulation															
Free Services	24 772 000	24 772 000	24 772 000												
124 183 400	124 183 400	124 183 400	124 183 400	124 183 400	124 183 400	124 183 400	124 183 400	124 183 400	124 183 400	124 183 400	124 183 400	124 183 400	124 183 400	124 183 400	124 183 400

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Nr	Strategic Objective	Budget Allocation 2022/2023	Nr	Preetermined Objective	Budget Allocation 2022/2023
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 159 764 417	1.1	Provide a comprehensive and equitable MHS including AQM throughout the CWDM.	R 43 841 217
			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 9 181 285
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM.	R 73 133 656
			1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SME support and development, skills development and information knowledge management.	R 19 413 002
			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 14 195 257
			2.1	To comply with the administrative and financial conditions of the PGWC roads agency function agreement.	R 129 841 118
			2.2	To implement sustainable infrastructure services.	R 9 341 696
			2.3	To increase levels of mobility in the Cape Winelands District.	R 7 231 851
			2.4	To improve infrastructure services for rural dwellers.	R 8 368 932
			2.5	To implement an effective ICT support system.	R 15 682 253
			2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	R 170 465 850
2.5	To implement an effective ICT support system.	R 15 682 253			
3.1	To facilitate and enhance sound financial support services.	R 30 863 926			
3.2	To strengthen and promote participative and accountable IGR and governance.	R 36 341 438			
3.3	To facilitate and enhance sound strategic support services.	R 61 944 872			
3.	Providing effective and efficient financial and strategic support services to the CWDM.	R 129 150 236	3.1	To facilitate and enhance sound financial support services.	R 30 863 926
			3.2	To strengthen and promote participative and accountable IGR and governance.	R 36 341 438
			3.3	To facilitate and enhance sound strategic support services.	R 61 944 872
Total		R 459 380 503			R 459 380 503



<b>CAPE WINELANDS DISTRICT MUNICIPALITY – STRATEGIC OBJECTIVES:</b>	
Strategic Support to the organisation to achieve the objectives as set out in the IDP through:	
• A well-defined and operational IDP Unit;	
• A well-defined and operational Performance Management Unit;	
• A well-defined and operational Risk Management Unit;	
• A well-defined and operational Internal Audit Unit; and	
• A well-defined and operational Communications Unit.	
Office of the Municipal Manager:	

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.

<b>CAPE WINELANDS DISTRICT MUNICIPALITY: PREDETERMINED OBJECTIVES</b>	
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, SME 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.

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8.1 NATIONAL KPAs:

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 KPIS)

Winlands District  
 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

GWDM PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets				Comments				
					Target Q1	Actual Q1	Target Q2	Actual Q2		Target Q3	Actual Q3	Target Q4	Actual Q4
1.1	1.1.1	1.1.1.1	To administer an effective environmental health management system in order to achieve the environmental health objectives set.	12	3	3	3	3	3	3	3	12	Target achieved
	1.1.2	1.1.2.1	To facilitate effective environmental pollution control through identification, evaluation and/or monitoring to prevent air pollution.	1	0	0	0	0	0	0	1	1	Target achieved
	1.1.3	1.1.3.1	To improve the livelihoods of citizens in the Cape Winlands District.	20	5	3	5	5	5	2	5	4	20
1.2	1.2.1	1.2.1.1	To coordinate an effective disaster management division in order to achieve the disaster management objectives set.	2	0	0	1	1	0	0	1	2	Target achieved
1.3	1.3.1	1.3.1.1	Effective planning and co-ordination of specialized fire-fighting services.	2	0	0	1	1	0	0	1	2	Target achieved



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

CWD 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
	1.3.2	Build fire-fighting capacity.	1.3.2.1	Number of officials trained by the CWD Fire Services Academy.	40	20	77	20	80	0	0	0	40	Target overachieved due to greater need for training and Fire Services could accommodate trainees.	
	1.4.1	To fulfill a coordinating role in terms of town and regional planning within the Cape Winelands District.	1.4.1.1	Annual review of CWD's SDF, submitted to Council for consideration for approval.	1	0	0	0	0	0	0	0	0		
	1.4.2	Implement environmental management activities to achieve environmental sustainability.	1.4.2.1	Number of hectares cleared through the EPWP Invasive Alien Vegetation Management Project.	2 250	0	0	0	0	1 000	1 587.53	1 390	835.71	2 390	Target underachieved due to the bulk of hectares cleared in quarter 3.
	1.4.3	To fulfill 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 CWD.	4	1	1	1	1	1	1	1	4	Target achieved	
	1.4.3.2		1.4.3.2	Number of LED Forums coordinated by the CWD.	4	1	1	1	1	1	1	1	4	Target achieved	

1.4



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

CWD PDO Nr	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
1.5	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 CWDM.	40	0	0	0	0	34	9	1	28	35	Target overachieved due to underachievement in quarter 3.
					11	0	0	0	0	0	0	0	11	0	24
			1.5.1.2	Number of youths who complete the skills development project.	11	0	0	0	0	11	0	0	0	11	

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

CWD PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments
						Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Actual	Q4 Target	Q4 Actual		
2.1	2.1.1	Roll-out and implementation of the maintenance function and activities for proclaimed roads as an agent on behalf of the Western Cape Department of Transport and Public Works.	2.1.1.1	Conclude the annual MOA or addendum with PGWC.	1	0	0	1	1	0	1	1	1	Target overachieved. The Addendum/MOA for the year 2023/2024 was concluded in quarter 4.	
			2.1.1.2	Kilometres of roads re-sealed.	0	0	0	0	0	0	0	0	0		
			2.1.1.3	Kilometres of roads bladed.	5 000	1 300	604.26	1 300	865.34	1 200	1 691.50	1 200	1 742.69	5 000	Target overachieved due to the exclusion of actual March 2023 reporting in quarter 3.
			2.1.1.4	Kilometres of roads re-gravelled.	12	1	0	1	0	0.9	1.5	1.28	4.5	Target almost achieved. Diversion of resources due to flood damage. Engagement with stakeholders will ensure future efficiency.	
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 IWP and submit to Council for consideration for approval.	1	0	0	0	0	0	1	1	Target achieved		
			2.3	2.3.1	Improve pedestrian safety throughout the Cape Winelands District.	1	0	0	0	0	0	0	1	Target overachieved due to overachievement in quarter 2.	











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

CWD PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets				Comments					
						Target Q1	Actual Q1	Target Q2	Actual Q2		Target Q3	Actual Q3	Target Q4	Actual Q4	
3.1	3.1.1	To compile a budget that is available before the start of the financial year.	3.1.1.1	Completion of a budget and submitted to Council by 31 May.	0	0	0	0	0	1	1	Target achieved			
	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.	0	0	0	0	1	1	0	1	Target achieved		
	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	1	0	0	0	0	1			
	3.1.4	To promote the financial viability of the CWD through sound financial management practices	3.1.4.1	Maintaining a sound liquidity ratio as at financial year-end.	10,5:1	0	0	0	0	0	0	17.67:1	31.66:1	17.67:1	0%
	3.1.4.2	Maintaining a sound impairment of Property, Plant and Equipment and			0	0	0	0	0	0	0	0	0	0%	Target achieved.







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

CWD PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Comments
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	
			3.1.4.5	Maintain a sound Net Operating Surplus Margin Ratio as at financial year-end.	Equal to and greater than 0%	0	0	0	0	0	0	Equal to and greater than 0%	11%	Target overachieved. The ratio assesses the extent to which the Municipality generates operating surpluses.
			3.1.4.6	Maintain a sound Creditors Payment Period Ratio as at financial year-end.	30 days	0	0	0	0	0	0	30 days	10 days	Target overachieved due to the liquidity situation of the CWD. The municipality paid creditors well within 30 days. The municipality is from the opinion that early payment of creditors especially SME's assist with these suppliers with the liquidity.
3.2	3.2.1	To coordinate functional statutory and other committees	3.2.1.1	Number of Council meetings that are supported administratively		1	2	1	2	3	3	2	3	Target overachieved. Additional Council meeting arranged for the approval of a decrease in funding received for the 2022/2023 financial year in terms of Section 28(2)(b) of the Local Government: Municipal Finance Management Act, 2003 (Act no. 56 of 2003) (MFMA) and Regulation 23(3) of the Municipal budget and reporting regulations, 2008.



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

CWD PDO	CWD 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
3.3	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	Target achieved			
					9	2	2	2	2	2	2	8	Target overachieved due to additional reports requiring Mayoral Committee approval.		
3.3	3.3.1	To capacitate a skilled and competent workforce in order to realise organisational SO's	3.3.1.2	The percentage of CWDM's training budget actually spent on implementing its WSP.	90%	5% (cumulative)	8% (cumulative)	20% (cumulative)	11%	35% (cumulative)	35%	80% (cumulative)	88%	80%	Target overachieved. The 8% over expenditure was due to the R241 payment made to ignite for the training on the implementation of Local Government Municipal Staff Regulations and Training on the Performance Management System and Software Application.
					1	0	0	0	0	1	1	0	0	0	1
3.3	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	0	0	1	0	0	1	Target overachieved. The 8% over expenditure was due to the R241 payment made to ignite for the training on the implementation of Local Government Municipal Staff Regulations and Training on the Performance Management System and Software Application.
					80%	0.11%	0	2%	0	25%	0	45.96%	80%	80%	Target overachieved. The following are the largest contributors to the expenditure on Capital budget at financial year end:
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	80%	0	0	0	0	0	0	0	0	80%	Target overachieved. The following are the largest contributors to the expenditure on Capital budget at financial year end:



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

CWD PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets				Annual Target	Comments	
						Q1 Actual	Q1 Target	Q2 Actual	Q2 Target			Q3 Actual
3.3.4		To promote a corruption-free CWDM.	3.3.4.1	Establishment of an externally managed corruption hotline		0	0	0	0	0	0	Target underachieved due to delays in tender process. To rectify it, the need for the hotline will be assessed to verify its feasibility.
3.3.5		To transform the work force of the CWDM in terms of representation	3.3.5.1	Number of people from employment equity target groups employed in the 3 highest levels of management in compliance with CWDM's approved Employment Equity Plan		0	0	0	0	0	90%	Target underachieved. Only one appointment in the 3 highest levels of
<p>Total under expenditure = R16,800,860.58</p> <p>R750,000.00</p> <p>4*4 Double cab (Replacement) R6,501,074.00</p> <p>Laptops R2,107,431.21</p> <p>Install burglar bars R2,107,431.21</p> <p>Trappe street Back-up energy R1,059,812.00</p> <p>supply (Grant funding) R950,000.00</p> <p>Forward control vehicle (Replacement) R925,800.00</p> <p>Replacement of Paving and grass R750,000.00</p> <p>Total under expenditure = R16,800,860.58</p> <p>To rectify it, the necessary SCM processes will be in place to improve expenditure in the next financial year.</p>												



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

CWD PDO	CWD 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									
	3.3.6	To improve the livelihoods of citizens in the CWD area	3.3.6.1	Number of work opportunities created (in person days) through CWD's various initiatives	7 500	1 260	1 777	1 260	2 297	3 410	3 436	3 410	3 410	3 118	9 340	Target almost achieved due to inclement weather conditions prevent some projects to be ultimately overperformed in previous quarters.								
	3.3.7	To improve inter-governmental relations within the district as with other districts.	3.3.7.1	Improve inter-governmental relations within the district by initiating and participating in the DCF and JDMA meetings.	6	2	2	2	1	2	3	2	2	1	8	Target underachieved due to JDMA that was cancelled due to Presidential Imbizo. In future, meetings will be planned timeously to ensure attendance.								



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

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	2022/23 Budget	2022/23 February Adjustment Budget	Actual Spending Q4	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	R 723 059	R 430 140	Number of farms serviced	40	10	9	10	11	10	3	10	14	40	Target overachieved. More training could be done within our budget parameters.
1	1.1	1.b	1	Environmental Health Education	R 521 537	R 521 537	R 499 456	Number of theatre performances	70	0	0	0	0	45	45	25	25	70	Target achieved.
1	1.2	1.d	5	Disaster Risk Assessments	-	-	-	Number of community-based risk assessment workshops	0	0	0	0	0	0	0	0	0	0	
1	1.4	1.e	5	River Rehabilitation (EPWP)	R 100 000	R 100 000	R 44 539	Hectares cleared	100	0	0	0	0	0	0	90	58,37	90	Target overachieved. The riparian zone that was targeted was larger due to a combination of initial and follow-up hectares being cleared.
1	1.4	1.f	3	Entrepreneurial Seed Funding	R 500 000	R 453 000	R 420 344	Number of SME's supported	27	0	0	0	0	0	0	29	25	29	Target almost achieved due to 3 of the beneficiaries that could not be found, and 1 beneficiary indicated that funding was no longer needed due to relocation.
1	1.4	1.g	3	Business Retention & Expansion	R 700 000	R 660 000	R 525 000	Number of action plans for tourism-sector	28	0	0	3	3	5	5	15	7	23	Target underachieved due to: 8 projects that could not be implemented due to: 3 DLTA projects was disestablished. 5 projects because 2 LTAs had compliance issues and could not get SARS tax clearance to register on SCM database and the funding could not be paid over. In close communication with SCM to ensure that beneficiaries are compliant in future.
1	1.4	1.h	3	Investment Attraction Programme	R 680 000	R 690 000	R 630 000	Number of projects implemented	2	0	0	0	0	0	0	2	2	2	Target achieved



CWDM SO	CWDM PDO	Project No	National KPI	Project Name	2022/23 Budget	2022/23 February Adjustment Budget	Actual Spending Q4	Unit of Measurement	Baseline	Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
1	1.4	1.i	3	Small Farmers Support Programme	R 500 000	R 498 378	11	Number of small farmers supported	0	0	0	0	0	0	0	7	7	7	Target achieved
1	1.4	1.j	3	SMME Training & Mentorship	R 975 000	R 724 000	2	Number of M & E Reports	0	0	0	0	0	0	0	1	1	2	Target achieved
1	1.4	1.k	3	Tourism Month	R 71 000	R 60 970	1	Tourism month activities	1	1	1	0	0	0	0	0	0	1	Target achieved
1	1.4	1.l	3	Tourism Business Training	R 950 000	R 1 113 600	9	Number of training and mentoring sessions	0	0	4	4	0	5	2	1	4	10	Target overachieved due to underperformance in previous quarters.
1	1.4	1.m	3	Tourism Educationals	R 300 000	R 300 000	15	Number of educationals	4	4	3	4	2	3	3	4	6	15	Target overachieved due to underperformance in previous quarters.
1	1.4	1.n	3	LTA Projects	R 450 000	R 390 000	15	Number of LTA's participating	5	5	1	10	5	0	2	0	2	15	Target overachieved due to underperformance in previous quarters.
1	1.4	1.o	3	Tourism Events	R 477 000	R 477 000	10	Number of tourism events	10	10	10	12	11	3	0	5	5	30	Target achieved.
1	1.4	1.p	3	Tourism Campaigns	R 528 000	R 481 630	4	Campaigns implemented	1	1	1	1	1	1	1	1	0	4	Target underachieved due to limited funds after adjustment budget. In future, target will be adjusted appropriately.
1	1.4	1.q	3	Tourism Township	R 500 000	R 500 000	3	Number of SMME's linked with formal economy	3	3	1	1	1	1	1	0	0	3	Target achieved
1	1.4	1.r	3	EPWP Invasive Alien Management Programme	R 1 986 000	R 1 192 099	2 150	Number of hectares cleared	0	0	0	0	0	1 000	1 007.53	1 300	736.34	2 300	Target underachieved. The bulk of the hectares were cleared during Quarter 3, a total of 1 587,5268 hectares hence less hectares being cleared during quarter 4.
1	1.5	1.s	1	HIV/AIDS Programme	R 122 500	R 122 500	5	Number of HIV/AIDS Programmes Implemented	1	1	1	3	3	1	1	0	0	5	Target achieved
1	1.5	1.t	1	Artisan Skills Development	R 150 000	R 150 000	1	Number of skills development initiatives implemented	0	0	0	0	0	1	0	0	0	1	Target overachieved due to underperformance in quarter 3.
1	1.5	1.u	1	Elderly	R 341 600	R 311 715	6	Number of Active Age programmes implemented	1	1	1	1	1	1	1	1	1	4	Target achieved



CWDM SO	CWDM PDO	Project No	National KPI	Project Name	2022/23 Budget	2022/23 February Adjustment Budget	Actual Spending Q4	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.v	1	Disabled	R 396 000	R 396 000	R 382 466	Number of interventions implemented which focus on the rights of people with disabilities.	0	0	0	3	3	2	1	0	0	5	
1	1.5	1.w	1	Community Support Programme	R 400 000	R 386 657	R 373 324	Number of Service Level Agreements signed with community-based organisations	0	0	0	0	0	29	21	0	0	29	Target overachieved due to underperformance in quarter 3. However, one beneficiary was not compliant.
1	1.5	1.x	1	Families and Children	R 601 500	R 701 500	R 652 463	Programmes and support for vulnerable children	2	2	2	2	2	1	1	1	1	6	Target achieved
1	1.5	1.y	1	Sport, Recreation and Culture Programmes	R 2 992 420	R 3 618 736	R 3 469 237	Number of programmes	5	5	5	5	5	5	5	7	7	22	Target achieved
1	1.5	1.y.1	1	Youth	R 451 900	R 451 900	R 395 197	Number of youth development programmes	0	0	0	1	1	2	2	1	1	4	Target achieved
1	1.5	1.y.2	1	Women	R 101 890	R 101 890	R 80 330	Number of awareness programmes	2	2	2	1	1	0	0	1	1	4	Target achieved
1	1.5	1.y.3	1	Early Childhood Development	R 200 000	R 350 000	R 344 993	Number of ECDs supported	0	0	0	0	0	34	9	1	1	35	Target overachieved due to underperformance in quarter 3. However, one beneficiary was not compliant.



CWDM SO	CWDM PDO	Project No	National KPI	Project Name	2022/23 Budget	2022/23 February Adjustment Budget	Actual Spending Q4	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	R 1 333 000	R 747 830	Kilometres of road reserve cleared	338	0	0	0	67 30	320	167.15	320	192.79	640	Target underachieved due to contractors experience poor performance. 2 contracts were cancelled due to poor performance. To rectify it, will be in close communication with SCM to ensure effectiveness in next financial year.	
2	2.1	1.bb	3	Road Safety Education	R 928 000	R 928 000	R 927 884	Number of Road Safety Education Programmes completed	1	0	0	1	1	0	0	0	0	1		
2	2.2	1.dd	3	Provision of Water and/or Sanitation services to Schools	R 500 000	R 401 000	R 384 825	Number of Schools assisted	2	0	0	0	0	0	0	2	2	2	Target achieved	
2	2.4	1.ee	3	Renewable Infrastructure – Rural Areas	R 1 000 000	R 733 500	R 351 000	Number of solar geysers installed	200	0	10	70	23	40	40	10	40	34	150	Target underachieved. Landowners who promised to install units, came back, and indicate due to financial constraints they won't take up the subsidy. To rectify the process, more follow up calls will be made, and we will attempt to do re-allocation earlier to landowners who will be able to install additional units.
2	2.4	1.ff	3	Upgrading of Sport Facilities	R 2 692 000	R 2 889 000	R 719 455	Number of Sport Facilities upgraded/completed/supplied with equipment	2	2	0	0	0	0	0	3	6	0	8	Target underachieved. Tenders were awarded late and inclement weather conditions delayed implementation. To rectify it, will be in close communication with SCM to ensure effectiveness in next financial year.
2	2.3	1.hh	3	Sidewalks and Embayments	R 2 200 000	R 2 350 000	R 1 380 883	Number of sidewalks and / or embayments completed or upgraded	0	0	0	0	0	0	0	0	2	2	2	Target achieved



10. CONCLUSION

The SDBIP provides an excellent basis for the Councilors of the CWDM to monitor the implementation of service delivery programmes and initiatives across the Cape Winelands District. The scorecard in the SDBIP presents a clear mandate to the Councilors in terms of playing their oversight function. Regular reports are presented to the Section 79 Committees in terms of the commitments made in departmental service delivery and budget implementation plans. Administratively, the SDBIP facilitates proper monitoring of performance by SM's and the MM against set targets. The MM's commitments in his scorecard will be used by the Executive Mayor and her MAYCO to monitor the progress of the CWDM in terms of implementing programmes and initiatives in the Cape Winelands District. Similarly, the MM is being provided with a tool to ensure that his direct reports are held accountable for all the KPI's as presented in the SDBIP.

Confirmed by:



Municipal Manager:

Date:

24 July 2023

Approved by:



Executive Mayor:

Date:

24 July 2023



11. ANNEXURE A: TECHNICAL DEFINITIONS

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

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

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

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



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

KPI number	Outcome indicator	KPI	Indicator definition	Technical term	Definition
1.1.1.1	To administer an effective environmental health management system in order to achieve the environmental health objective sets.	Monthly report to PGWC on all MHS matters by the 15 <sup>th</sup> of the following month (Sinjani report).	Monthly reporting (Sinjani report) by the MHS Divisions via the internet on the PGWC's Health Information System on a variety of predetermined environmental health elements.	"Administer"	To "administer" an effective environmental health management system is interpreted as CWDM's support of the management and administration around this system, which includes <i>inter alia</i> reporting. Such administration aims to promote transparency and accountability for the community CWDM services.
1.1.2.1	To facilitate effective environmental pollution control through identification, evaluation and/or monitoring to prevent air pollution.	Submission of the annual Air Quality Officer Report to PGWC.	Submission of a report accounting for the CWDM progress with regard to the implementation of its legislative functions, in terms of the National Environmental Management: Air Quality Act 39 of 2004, to the PGWC.	"Facilitate"	To "facilitate" effective environmental pollution control is interpreted as the reasonable measures that CWDM implements in order to protect the environment that it services. These reasonable measures include <i>inter alia</i> identification, evaluation, and monitoring exercises to prevent air pollution.
1.1.3.1	To improve the livelihoods of citizens in the Cape Winelands District.	Number of water and/or sanitation subsidies granted to citizens in the Cape Winelands District.	This can be defined as subsidy claims submitted, processed, approved and paid to landowners in respect of water and sanitation upgrades on farms.	"Improve"	To "improve" an individual's livelihood is subjective, however "improvement" is deemed successful when an individual's livelihood is in a better position from what it once was. Such improvements include <i>inter alia</i> measures to better the current state of water and sanitation for citizens in the Cape Winelands District.
				"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 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.	<p>"Pre-fire season and post-fire season"</p> <p>"Specialized firefighting services"</p>	<p>In terms of section 84(1)(j)(i)-(iii) of the MSA, CWDM as a district municipality is tasked with the coordination and facilitation of fire-fighting services within the area that CWDM <i>alla</i> mountain, veld and chemical fire services.</p> <p>For the purposes of CWDM's interpretation, officials in this regard refer to officials from the CWDM, as well as those from other local municipalities and other institutions and the term 'trained' refers to the enlisted learners at the beginning of the course.</p>	<p>"The officials and trained"</p> <p>"Fire-fighting capacity"</p>	<p>The Cape Winelands district is situated next to the Cape Metropolitan area and encloses 22 309 km<sup>2</sup>. It is a landlocked area bordering all other districts in the Western Cape, as well as the City of Cape Town and the Northern Cape. The district includes five local municipalities: namely Drakenstein, Stellenbosch, Witzenberg, Breede Valley and Langeberg.</p>	1.4.1.1	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.	Number of hectares cleared through the EPWP Invasive Alien Vegetation Management.	Number of fire-fighting officials trained by the CWDM Fire Services Academy.	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.	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.	To "implement" effective environmental management activities 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 SME development amongst youth.	"Youth(s)"	For the CWDM purposes, a "youth" would be an individual between 18 and 35 years of age.
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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 ressealed.	This is an activity forming part of the capital funding allocation for PGWC. The ressealing of rural provincial roads forms part of the PGWC provincial agency function performed by CWDM on their road network in the Cape Winelands District. 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. Reseal material consists of stone and bitumen is procured from suppliers.	"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.	This is a general maintenance activity forming part of the "current" funding allocation for PGWC. The blading of rural provincial gravel roads with a grader forms part of the provincial agency function performed by CWDM on the PGWC road network within the Cape Winelands District. 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 use their own officials to complete the blading of the gravel roads. All funding forms part of the	"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"	<p>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.</p>
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 WMP 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 WMP.</p>	"Infrastructure services"	<p>For the purposes of CWDM's interpretation, infrastructure services in relation to the WMP constitutes the cell that is constructed for the purposes of dumping waste, as well as material recovery facility, which is where recycling will take place, and can include inter alia a composting plant and a bio-gas plant.</p>
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"	<p>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.</p>



<p>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 (this rural project may include initial construction of a sports facility or the modification to an existing structure and/or the supply of equipment).</p>	<p>"Infrastructure services"</p>	<p>Monitoring the percentage of actual spending of the project budget spent on: clearing road reserves; provision of water and sanitation to schools; renewable infrastructure; and upgrade 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).</p>	<p>Percentage of project budget spent on rural projects.</p>	<p>To improve infrastructure services for citizens in the Cape Winelands District.</p>	<p>2.4.1.1</p>
<p>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.</p>	<p>"Improve"</p>	<p>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.</p>	<p>Number of schools assisted with ablution facilities and/or improved water supply.</p>	<p>To improve the livelihoods of citizens in the Cape Winelands District.</p>	<p>2.4.2.1</p>
<p>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.</p>	<p>"Livelihoods"</p>	<p>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</p>	<p>Number of solar geysers installed.</p>	<p>To improve the livelihoods of citizens in the Cape Winelands District.</p>	<p>2.4.2.2</p>
<p>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.</p>	<p>"Upgraded or completed and/or supplied"</p>	<p>The number of sport facilities sites being upgraded, or new facilities being constructed and/or being supplied with equipment.</p>	<p>Number of sport facilities upgraded or completed and/or supplied with equipment.</p>	<p>To improve ICT governance in the Cape Winelands District.</p>	<p>2.4.2.3</p>
<p>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</p>	<p>"Equipment"</p>	<p>ICT governance concerns the effective and efficient management of ICT resources in order to facilitate the achievement of organisational goals and objectives.</p>	<p>Annual review, and alignment with review outcome, of the ICT Governance Framework and/or the ICT Strategic Plan and submit to Council for consideration.</p>	<p>To improve ICT governance in the Cape Winelands District.</p>	<p>2.5.1.1</p>
<p>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.</p>	<p>"Improve"</p>				



12. ANNEXURE B: CIRCULAR 88

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

Municipalities are required to report to National and Provincial CoGTAs on a quarterly basis. Further information on circular 88 is available on request.