



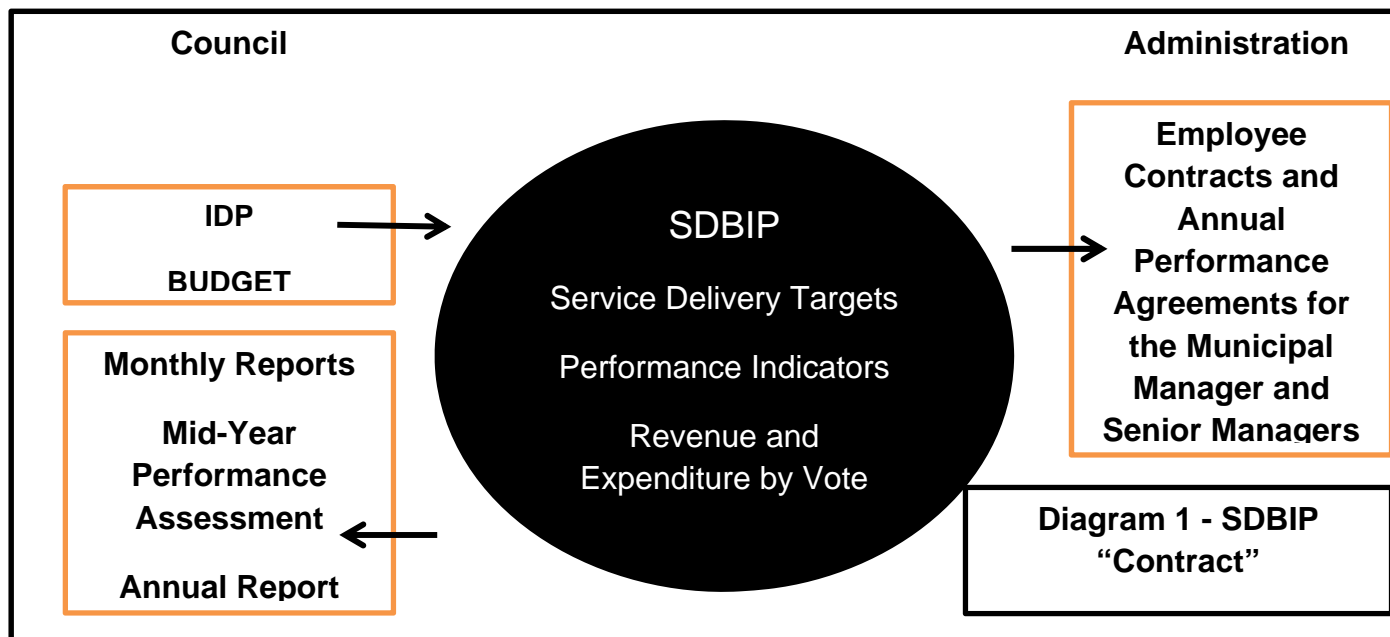
CWDM SDBIP 2012 / 2013

Vision

A Unified Cape Winelands of Excellence

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) seek 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, set by the council as quantifiable outcomes that can be implemented by the administration over the next financial year as illustrated in Diagram 1.



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 Municipal Systems Act (MSA) for the municipal manager and all senior managers. 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 municipal manager and all senior managers 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 case of the CWDM, Votes indicate a budget allocation for Core Administration as per Strategic Objective.

- Regional Development and Planning
- Community and Development Services
- Corporate Services
- Office of the Municipal Manager
- Rural and Social Development
- Financial Services
- Engineering and Infrastructure
- Roads Agency

2. RISK MANAGEMENT

The Cape Winelands District Municipality is committed to effective risk management in order to achieve our vision, service delivery on our core business and strategic key objectives to ensure appropriate outcomes. In the course of conducting our day-to-day business operations, we are exposed to a variety of risks. These risks include operational and other risks that are material and require comprehensive controls and on-going oversight.

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 Cape Winelands District Municipality will not only look at the risk of things going wrong, but also the impact of not taking opportunities or not capitalizing on municipal strengths. By adopting this positive approach and taking into consideration the Integrated Developmental Plan it will enable the Municipality to fulfill its performance expectations.

The Council recognizes the wide range of risks to which the Cape Winelands District Municipality is exposed. At the Cape Winelands District Municipality 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 strategic objective to adopt a process of integrated risk management that will assist the Cape Winelands District Municipality in meeting its key goals, most specifically:

- To align the risk-taking behaviour to better achieves the goals and related objectives;
- To protect the reputation and brand name Cape Winelands District Municipality 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 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 programs.

The table below shows the six strategic objectives (what we want to achieve) and related strategic risks (what prevents us from reaching the outcome):

STRATEGIC OBJECTIVE	TOP TEN STRATEGIC RISKS
1. To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks.	Ineffective response to natural and man-made disasters. Poor Customer service / do not meet expectations or quality standards.
2. To facilitate sustainable economic empowerment of all communities within the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development.	Quality of people's lives negatively affected through water and food contamination, air pollution and poor sanitation and waste management. Quality of people's lives negatively affected through increase poverty.
3. To support and ensure the development and implementation of Infrastructural services such as bulk- and internal services, functional road network and public transport services that contributes to Integrated Human Settlements in the Cape Winelands.	Lack of infrastructure such as: * Power failure * Water & sanitation * Roads * Network systems
4. To provide an effective and efficient support service to the CWD Municipality's executive directorates so that the organisational objectives can be achieved through the provision of HR Management, ICT, Admin Support Services, Strategic Services and Communication Services.	Insufficient Individual PMS. Ability to attract & retain scarce skills/ ineffective use of work-force.
5. To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.	Lack of funding for developmental projects within towns and rural areas.
6. To ensure the financial sustainability of the Cape Winelands District Municipality and to fulfil the statutory requirements.	Inadequate revenue resource.

These strategic objectives will form the basis of the municipality's sustainable long-term strategy in its five year IDP for 2012/13 – 2016/17.

Risk manifest as negative impacts on goals and objectives or as missed opportunities to enhance institutional performance. Stakeholders expect Municipality's 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.

3. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

Description	SO	Budget 2011/12	Budget 2012/13	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
ADMIN FEES		-9485307	-8515900	-606900	-14	-607315	-606010	-1211986	-43	-606016	-995165	-589875	-1217654		-1172386
ADMIN: INCOME HEALTH	3	-1400	-1400	-43	-14	-21	-28	-21	-43	-34	-29	-29	0	-50	-1088
ADMINISTRATION	4	-8161007	-7288700	-606857	0	-607294	-605982	-1211965	0	-605982	-605982	-437394	-988712	-902486	-716046
ADMINISTRATION (1)	2	-1322900	-1225800	0	0	0	0	0	0	0	-389154	-152452	-228942	0	-455252
GRANTS AND SUBSIDIES		-211787979	-214993000	-116744959	-601165	-601165	-601165	-601165	-90992012	-601165	-601165	-601165	8854666	-12489165	586625
EQUITABLE SHARE	4	-12461000	-11888000	0	0	0	0	0	0	0	0	0	0	-11888000	0
EXPANDED PUBLIC WORKS PROGRAMME	3	0	-1214000	-101166	-101166	-101166	-101166	-101166	-101166	-101166	-101166	-101166	-101166	-101166	-101174
PAWC: TUSONG CENTRE	4	-1500000	0	0	0	0	0	0	0	0	0	0	0	0	0
LOC.GOV.R.FINAN.MANA GEM. GRANT	6	-2692559	-1250000	-3154750	0	0	0	0	0	0	0	0	0	0	1904750
MUN. SYSTEMS IMPROVEMENT GRANT	6	-790000	-1000000	-83333	-83333	-83333	-83333	-83333	-83333	-83333	-83333	-83333	-83333	-83333	-83337
NT TRANSFER:RSC REVENUE REPLACEMENT	6	-188278000	-193926000	-112989044	0	0	0	0	-90390847	0	0	0	9455831	0	-1940
PUBLIC TRANSPORT INFRASTRUCTURE	3	0	-4000000	-333333	-333333	-333333	-333333	-333333	-333333	-333333	-333333	-333333	-333333	-333333	-333337
TRANSPORT SAFETY AND COMPLIANCE	3	0	-1000000	-83333	-83333	-83333	-83333	-83333	-83333	-83333	-83333	-83333	-83333	-83333	-83337
WATER & SANITATION MASTER PLANN	3	-127000	0	0	0	0	0	0	0	0	0	0	0	0	0
ESCOM REBATE	3	-70000	0	0	0	0	0	0	0	0	0	0	0	0	0
GRANTS RECEIVED	1	-1300523	0	0	0	0	0	0	0	0	0	0	0	0	0
PROVINCIAL DORA	3	-1500000	0	0	0	0	0	0	0	0	0	0	0	0	0
CONTRIBUTIONS FROM MUNICIPALITIES	3	-400000	0	0	0	0	0	0	0	0	0	0	0	0	0
CWDM INTEGRATED TRANSPORT PLAN (DORA)	3	-2668897	-715000	0	0	0	0	0	0	0	0	0	0	0	-715000
OTHER INCOME		-1995930	-5906000	-502199	-452743	-464883	-496410	-532327	-554520	-455837	-451327	-481715	-450927	-561608	-501504
COMMUNITY DEVELOPMENT WORKERS (GRANT)	5	-101520	-81000	0	0	0	0	-81000	0	0	0	0	0	0	0
CONTRIBUTION DOPW: MEERLUST SEWERAGE	3	0	-4800000	-400000	-400000	-400000	-400000	-400000	-400000	-400000	-400000	-400000	-400000	-400000	-400000
OTHER INCOME	6	-5500	0	0	0	0	0	0	0	0	0	0	0	0	0

Description	SO	Budget 2011/12	Budget 2012/13	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
FIRE FIGHTING	1	-160000	-160000	0	-1416	1416	0	0	0	0	0	0	400	-110281	-50119
HOUSING CONSUMER EDUCATION	3	-68910	-25000	-2083	-2083	-2083	-2083	-2083	-2083	-2083	-2083	-2083	-2083	-2083	-2087
INCOME: EXHIBITIONS	2	-50000	-50000	-4166	-4166	-4166	-4166	-4166	-4166	-4166	-4166	-4166	-4166	-4166	-4174
SETA - REFUNDS	4	-1060000	-240000	-50872	0	-60050	0	0	-98683	0	0	-30388	0	0	-7
SUBS. DOW: HIRING OF TOILETS	3	-550000	-550000	-45078	-45078	0	-90161	-45078	-49588	-49588	-45078	-45078	-45078	-45078	-45117
EXTERNAL INTEREST		-25000000	-25000000	-206250	-396000	-785750	-1246750	-2336250	-1349750	-2832500	-2065250	-1591250	-1164500	-2410750	-8615000
INTEREST EARNED/PAID	4	-25000000	-25000000	-206250	-396000	-785750	-1246750	-2336250	-1349750	-2832500	-2065250	-1591250	-1164500	-2410750	-8615000
MISCELLANEOUS INCOME		-833500	-786100	-56587	-55069	-134393	-42303	-79432	-26912446	26855245	-65190	-113003	-73829	-43647	-65446
MISCELLANEOUS INCOME	4	-3200	-3200	-3200	0	0	0	0	-26880000	26880000	0	0	0	0	0
MISCELLANEOUS INCOME	4	-95400	-95400	-4596	-7875	-3375	-2617	-39114	-1075	-2900	-733	-28572	0	-1188	-3355
MISCELLANEOUS INCOME	3	-20000	0	0	0	0	0	0	0	0	0	0	0	0	0
MISCELLANEOUS INCOME	1	-16000	0	0	0	0	0	0	0	0	0	0	0	0	0
MISCELLANEOUS INCOME	3	-100	-100	0	0	0	0	0	0	0	0	0	0	0	-100
MISCELLANEOUS INCOME	4	-291900	-291900	-29651	-22768	-35547	-18229	-19478	-18153	-6684	-23512	-57276	-23471	-17260	-19871
MISCELLANEOUS INCOME	6	-97600	-97600	-1435	0	0	-718	-5026	0	0	-24704	-12352	-26141	-2513	-24711
MISCELLANEOUS INCOME	6	-2000	-2000	0	0	0	0	-1821	0	0	0	-188	9	0	0
MISCELLANEOUS INCOME	6	-102000	-102000	-6358	-11461	-28060	-9682	-2745	-1878	-3757	-5469	-3735	-13340	-11792	-3723
MISCELLANEOUS INCOME	6	-44500	-44500	-3841	-3580	-3542	-3725	-3916	-4008	-4082	-3440	-3548	-3554	-3562	-3702
MISCELLANEOUS INCOME	3	-1400	-1400	-174	0	-445	0	0	0	0	0	0	0	0	-781
MISCELLANEOUS INCOME	2	-17600	-17600	-1466	-1466	-1466	-1466	-1466	-1466	-1466	-1466	-1466	-1466	-1466	-1474
MISCELLANEOUS INCOME	4	-11400	0	0	0	0	0	0	0	0	0	0	0	0	0
BROKERAGE	6	-70400	-70400	-5866	-5866	-5866	-5866	-5866	-5866	-5866	-5866	-5866	-5866	-5866	-5874
MISCELLANEOUS INCOME	1	-60000	-60000	0	-2053	-56092	0	0	0	0	0	0	0	0	-1855
SURPLUS		-27965792	0	0	0	0	0	0	0	0	0	0	0	0	0
SURPLUS	4	-21057101	0	0	0	0	0	0	0	0	0	0	0	0	0
SURPLUS	3	-6404623	0	0	0	0	0	0	0	0	0	0	0	0	0

CWDM SDBIP 2012 / 2013

Description	SO	Budget 2011/12	Budget 2012/13	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
SURPLUS	1	-423800	0	0	0	0	0	0	0	0	0	0	0	0	0
SURPLUS	1	-80268	0	0	0	0	0	0	0	0	0	0	0	0	0
ROADS AGENCY		-84054853	-63656800	-3079649	-1450801	-3566633	-3839670	-5183664	-9232356	-1450801	-9523523	-6989702	-1231474	-1693108	-16415419
PGWC - ADMINISTRATION	3	-8126747	-8127300	-545748	-545748	-545748	-545748	-545748	-545748	-545748	-389053	-890426	0	-1149931	-1877654
PGWC - NORMAL MAINTENANCE	3	-61150370	-40751800	-1302427	326421	-1789411	-2062448	-3406442	-7455134	326421	-7902996	-4867802	0	688297	-13306279
PGWC - RESEAL PROJECTS	3	-740000	-740000	-61666	-61666	-61666	-61666	-61666	-61666	-61666	-61666	-61666	-61666	-61666	-61674
PLANT	3	-14037736	-14037700	-1169808	-1169808	-1169808	-1169808	-1169808	-1169808	-1169808	-1169808	-1169808	-1169808	-1169808	-1169812
WORKING FOR WATER		-12936084	-13482900	0	0	0	-188086	-2610828	0	-6117326	0	-950005	-1324694	0	-2291961
DWAF & TCTA CONTRIBUTION	2	-12936084	-13482900	0	0	0	-188086	-2610828	0	-6117326	0	-950005	-1324694	0	-2291961
RENTAL FEES		-166500	-166500	-11731	-15547	-11822	-8410	-11926	-11822	-11823	-15456	-15359	-15268	-15878	-21458
RENTAL FEES - GENERAL	4	-123100	-123100	-10496	-10496	-10496	-10496	-10496	-10496	-10496	-9541	-9541	-9541	-9541	-11464
RENTAL FEES - GENERAL	3	-43400	-43400	-1235	-5051	-1326	2086	-1430	-1326	-1327	-5915	-5818	-5727	-6337	-9994
PRIVATE CONTRIBUTIONS		-350000	-2350000	-118373	-166666	-166666	229411	-81284	-166666	-166666	541611	425922	478090	84480	-3243193
CONTRIBUTION TO PRIVATE LAND OWNERS:ELEC	3	-350000	-350000	48293	0	0	396077	85382	0	0	708277	592588	644756	251146	-3076519
UPGRADE OF RURAL ROADS (FARMERS)	3	0	-2000000	-166666	-166666	-166666	-166666	-166666	-166666	-166666	-166666	-166666	-166666	-166666	-166674
				-121326648	-3138005	-6338627	-6799393	-12648862	-129219615	14613111	-13175465	-10906152	3854410	-18032212	-31739742

4. MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE

Vote Number	Description	SO	Budget 2011/12	Budget 2012/13	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
1000	Expenditure of the Council	4	14266750	15174200	1 162 165	557 703	418 021	596 706	250 860	653 864	152 512	883 718	10 315 170	308 329	222 531	-347 379
1001	Office of the Municipal Manager	4	2272160	2295000	108 144	117 146	119 333	117 825	98 465	106 169	85 683	93 084	977 468	101 649	139 746	230 288
1002	Sundry Expenditure of Council	4	24467870	29053100	591 119	752 145	856 017	1 227 527	1 750 452	1 744 750	716 768	776 098	19 841 088	882 329	1 061 379	-1 146 572
1003	Office of the Mayor	4	3766851	3408300	309 949	147 418	167 145	292 362	422 698	250 931	215 553	429 792	769 217	279 731	818 298	-694 794
1004	Local Economic Development	2	5664150	6044600	154 042	184 191	364 028	551 937	647 421	188 520	152 040	351 872	559 164	216 156	402 887	2 272 342
1005	Office of the Speaker	4	1246089	1436600	56 898	55 504	121 645	150 368	137 901	107 391	121 998	123 465	287 500	113 771	129 410	30 749
1007	Office of the Deputy Mayor	4	1439490	1673300	51 283	56 114	116 900	139 263	181 370	125 357	479 081	145 292	85 016	80 023	114 464	99 137
1010	Public Relations	4	2738450	2976200	176 373	313 333	218 159	109 357	244 092	143 062	219 065	239 837	364 915	214 278	631 082	102 647
1020	Audit	4	2698450	2884100	190 927	145 818	190 404	212 350	207 345	209 929	154 093	143 527	595 532	227 356	234 256	372 567
1021	Risk Management	4	657250	419800	38 584	38 584	38 584	47 739	61 766	0	0	37 786	37 786	37 736	37 736	43 499
1100	Corporate Services	4	2387500	2486400	116 242	122 312	131 970	321 639	144 319	127 044	121 996	117 535	252 976	120 040	567 832	342 495
1101	Councillor Support	4	1876950	1725500	65 094	73 332	100 065	198 224	96 991	71 191	70 712	76 932	442 658	80 502	338 813	110 986
1102	Admin. Support Services	4	8663450	9043600	531 441	645 759	917 902	614 055	813 184	724 451	465 862	798 422	1 981 904	624 204	848 527	77 889
1103	Tourism	2	6270112	6502800	522 338	507 295	719 919	550 988	509 013	1 171 224	426 936	362 716	1 085 584	342 434	905 652	-601 299
1110	Human Resources Management	4	9243300	9020100	360 165	2 097 681	-1 251 875	478 847	628 520	831 999	851 323	1 347 668	1 272 137	507 770	603 375	1 292 490
1164	Property Management	4	-546202	123100	-624 399	-368 129	1 184 183	-418 812	595 452	-117 083	-639 072	-108 299	25 864	-338 567	-356 484	1 288 450
1165	Buildings : Maintenance	3	428271	45100	868 397	581 392	1 111 981	369 973	429 079	268 596	259 661	469 377	-5 790 386	327 530	512 144	637 356
1166	Communication / Telephone	4	220650	291900	45 020	111 373	125 121	40 828	122 001	168 274	24 572	-46 040 513	44 946 828	111 821	103 622	532 953

CWDM SDBIP 2012 / 2013

Vote Number	Description	SO	Budget 2011/12	Budget 2012/13	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
1201	Finance Dept.: Management and Finance	6	2912440	2969300	145 460	159 758	172 890	195 652	195 342	174 112	137 597	163 459	930 426	159 561	273 118	261 925
1202	Financial Management Grant	6	2692559	1245200	110 916	67 241	40 239	90 127	43 518	41 542	49 200	68 157	216 754	41 587	238 329	237 590
1205	Budget & Financial Service	6	3367050	3675500	149 610	340 941	207 978	232 979	183 151	174 030	173 614	160 571	603 323	165 069	277 660	1 006 574
1210	Information Technology	4	-286600	40400	175 431	1 348 575	790 498	-1 357 453	571 603	449 140	200 499	566 144	1 098 364	189 905	-4 156 023	163 717
1225	Income and Collection of Levies	6	2774400	1275300	60 126	66 306	72 958	147 309	109 268	56 961	74 315	39 725	369 278	67 434	153 671	57 949
1235	Procurement	6	4020785	4234400	234 019	235 322	356 437	401 960	398 547	287 167	342 781	267 946	974 322	242 102	445 006	48 791
1238	Expenditure	6	3681200	3806600	188 695	217 886	209 320	374 232	268 964	209 263	214 497	196 166	946 341	221 280	512 261	247 695
1301	Eng. & Infrastructure Serv. : Management	3	1931390	1989600	150 334	147 262	172 743	39 546	31 989	22 717	18 956	150 961	681 860	142 997	193 495	236 740
1310	Transport Pool	4	0	0	-671 954	-2 177 995	5 022 943	-734 514	-617 759	-936 002	-519 328	-660 172	-350 210	-629 348	-887 741	3 162 080
1327	Technical Support Services	3	1057446	1382200	92 294	179 922	116 178	116 757	132 446	257 923	153 859	157 783	207 762	234 976	215 136	-482 836
1330	Projects and Housing	3	42619010	32401100	229 027	546 803	510 326	942 164	1 322 273	859 408	1 075 654	2 897 163	6 215 774	7 759 689	5 839 338	4 203 481
1331	Working for Water (DWAF)	2	13241140	13483100	1 046 961	1 056 159	1 080 910	1 102 926	1 577 078	1 125 844	1 099 224	1 049 585	1 126 928	1 047 607	1 077 827	1 092 051
1360	Roads-Main/Div. Direct	3	65090153	63656800	3 566 131	4 292 191	4 236 195	4 269 541	5 999 753	4 786 717	3 588 152	4 642 009	9 324 906	61 666	12 024 666	6 864 873
1361	Roads-Main/Div. Indirect	3	5588606	0	2 456 053	4 093 176	8 074 496	6 127 939	2 585 816	9 101 816	2 749 528	-136 747	-366 236	5 314 717	-5 692 887	-34 307 671
1362	Roads Management	3	34700	0	40 167	38 069	40 088	51 762	52 854	53 261	44 317	21 093	42 067	413 617	-344 780	-452 515
1363	Roads - Workshop	3	81675	0	175 625	13 216	-31 733	44 083	185 115	70 964	68 506	-99 690	-785 089	211 496	479 658	-332 151
1364	Roads - Plant	3	740000	0	-5 562	5 951	38 336	21 569	-10 738	-10 368	-29 814	18 520	564	570 179	-669 555	70 918

Vote Number	Description	SO	Budget 2011/12	Budget 2012/13	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
1401	Manag.: Community and Developmental Services	1	2064000	2150900	98 847	104 143	119 191	119 347	121 637	63 837	526 129	163 888	105 262	108 000	136 378	484 241
1441	Municipal Health Services	1	31352737	31881600	2 469 891	1 763 159	2 044 536	2 735 212	2 478 434	1 911 622	1 517 946	2 659 782	7 809 180	2 388 036	3 314 761	789 041
1475	Social Development	5	15089045	9436000	413 921	870 152	788 334	1 297 173	1 402 095	628 302	669 532	555 234	1 702 572	953 584	820 593	-665 492
1476	Safe House	5	962425	655300	406 411	34 633	48 758	28 272	29 664	27 385	24 839	26 323	23 501	25 153	22 190	-41 829
1477	Rural Development	5	3329700	6146000	46 406	1 574 974	541 875	465 131	657 767	598 691	421 510	456 349	502 609	530 964	189 580	160 144
1478	Management: Rural and Social Development	5	1860050	1858300	123 674	126 848	127 656	137 528	145 568	-55 253	184 461	136 155	130 993	124 240	142 639	533 791
1511	Performance Management	3	1409312	1485700	20 834	100 810	19 296	43 649	481 464	134 449	98 992	11 856	261 189	177 667	86 291	49 203
1512	IDP	3	2392400	2010300	88 813	163 599	127 044	288 634	201 680	277 000	81 926	139 661	431 715	122 550	141 695	-54 017
1521	Land-use and Spatial Planning	2	1043465	958650	71 125	86 087	100 641	73 617	84 949	76 747	40 495	57 671	182 808	54 770	84 715	45 025
1522	Environmental Planning	2	5391850	4158800	15 504	1 524	484 021	216 524	344 772	801 736	75 978	237 042	826 889	1 524	31 524	1 121 762
1600	Manag.: Economic Development and Planning	2	1635600	1633800	115 337	109 832	129 890	124 075	120 879	116 684	104 720	105 193	247 926	101 896	148 399	208 969
1610	Disaster Management	1	6963618	5492950	257 087	335 482	895 457	333 099	324 172	294 123	206 353	361 615	1 392 112	275 273	602 523	215 654
1615	Public Transport Regulation	3	11896857	10141000	191 672	168 215	432 472	317 938	848 343	383 588	1 571 555	1 131 234	1 872 428	976 896	1 184 698	1 061 961
1620	Fire Service	1	38316241	38514600	1 497 095	1 692 531	2 955 841	1 871 788	3 160 687	1 826 870	3 762 893	3 823 168	2 911 559	1 060 778	3 464 224	10 487 166

5. EXPENDITURE AND DELIVERY (PROJECTS)

Description	SO	Budget 2011/12	Budget 2012/13	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
Com. and Dev. Services	1		4 067 600	18 548	14 994	207 511	648 286	304 580	292 421	47 506	192 137	696 383	55 194	410 511	1 179 529
Corporate Services	4		300 000	3 246	6 492	6 492	38 955	48 498	43 500	50 667	8 688	15 831	26 367	16 230	35 034
Eng. and Infrastructure	3		37 190 000	1 949 999	1 974 927	2 293 612	2 312 079	2 402 967	3 346 032	2 340 150	2 679 575	3 618 196	7 528 606	3 230 249	3 513 608
Financial Services	6		-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Mun. Man.	4		-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Dev. and Planning	2		18 600 000	945 653	1 170 251	1 776 663	2 609 961	1 793 764	1 825 460	952 531	755 009	1 425 838	968 698	1 226 395	3 149 777
Roads: Agency	3		-	-	-	-	-	-	-	-	-	-	-	-	-
Rural and Social Dev.	5		10 280 900	284 919	344 363	477 935	558 287	1 009 050	996 465	711 655	389 623	1 293 572	374 159	1 802 334	2 038 538
				3 202 365	3 511 027	4 762 213	6 167 568	5 558 859	6 503 878	4 102 509	4 025 032	7 049 820	8 953 024	6 685 719	9 916 486

6. CAPITAL BUDGET

Description	SO	Budget 2011/12	Budget 2012/13	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
Manag.: Community and Developmental Services	1	46000	0	0	0	0	0	0	0	0	0	0	0	0	0
Municipal Health Services	1	91906	27770	0	0	27770	0	0	0	0	0	0	0	0	0
Disaster Management	1	432838	797000	149000	0	603000	0	0	10000	5000	30000	0	0	0	0
Fire Service	1	3731044	5510700	0	0	5510700	0	0	0	0	0	0	0	0	0
Admin. Support Services	4	198425	319300	4300	0	315000	0	0	0	0	0	0	0	0	0
Corporate Services	4	0	2000	2000	0	0	0	0	0	0	0	0	0	0	0
Human Resources Management	4	1895	2000	0	0	2000	0	0	0	0	0	0	0	0	0
Property Management	4	15167	30550	30550	0	0	0	0	0	0	0	0	0	0	0
Communication / Telephone	4	41000	10000	0	0	10000	0	0	0	0	0	0	0	0	0
Information Technology	4	2536434	1819300	0	0	619300	0	1200000	0	0	0	0	0	0	0
Expenditure of the Council	4	350000	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of the Speaker	4	0	1800	0	0	1800	0	0	0	0	0	0	0	0	0
Office of the Deputy Mayor	4	0	88800	5950	0	82850	0	0	0	0	0	0	0	0	0
Councillor Support	4	0	4300	4300	0	0	0	0	0	0	0	0	0	0	0
Buildings : Maintenance	3	0	1607000	0	0	0	0	957000	100000	100000	100000	100000	100000	100000	50000
Eng. & Infrastructure Serv. : Management	3	2320112	2000	2000	0	0	0	0	0	0	0	0	0	0	0
Projects and Housing	3	2444500	300000	0	50000	0	50000	0	0	0	50000	50000	50000	50000	0
Public Transport Regulation	3	4500	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance Dept.: Management and Finance	6	0	2000	2000	0	0	0	0	0	0	0	0	0	0	0
Expenditure	6	3000	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of the Municipal Manager	3	0	3900	0	0	3900	0	0	0	0	0	0	0	0	0
Local Economic Development	2	196351	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	2	8000	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Planning	2	40000	0	0	0	0	0	0	0	0	0	0	0	0	0

Description	SO	Budget 2011/12	Budget 2012/13	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
Working for Water (DWAF)	2	134477	0	0	0	0	0	0	0	0	0	0	0	0	0
Roads-Main/Div. Direct	3	524500	0	0	0	0	0	0	0	0	0	0	0	0	0
Roads-Main/Div. Indirect	3	0	556000	0	0	556000	0	0	0	0	0	0	0	0	0
Social Development	5	83851	17600	0	0	17600	0	0	0	0	0	0	0	0	0

7. CWDM STRATEGIC OBJECTIVES:

1. To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks.
2. To facilitate sustainable economic empowerment of all communities within the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development.
3. To support and ensure the development and implementation of Infrastructural services such as bulk- and internal services, functional road network and public transport services that contributes to Integrated Human Settlements in the Cape Winelands.
4. To provide an effective and efficient support service to the CWD Municipality's executive directorates so that the organisational objectives can be achieved through the provision of HR Management, ICT, Admin Support Services, Strategic Services and Communication Services.
5. To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.
6. To ensure the financial sustainability of the Cape Winelands District Municipality and to fulfil the statutory requirements.

7.1 CWDM PREDETERMINED DEVELOPMENT OBJECTIVES:

- 1.1 Ensure a comprehensive and equitable Municipal Health Service within 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 Provision of effective planning and coordination of fire prevention, safety and fire fighting services throughout the Cape Winelands.
- 2.1 Facilitate environmentally sustainable economic development and investment attraction and retention through the development and management of strategic partnerships
- 2.2 Facilitate skills development within the CWDM by means of knowledge management and social infrastructure investment
- 2.3 Facilitate the creation of sustainable jobs within the Cape Winelands District through the provision and maintenance of economic infrastructure
- 2.4 Provide support and shared services to local municipalities to facilitate economic development planning within the Cape Winelands District
- 3.1 The regulation of passenger transport in the district by improved infrastructure delivery and planning activities
- 3.2 Identify, Coordinate and facilitate interventions of a regional nature to support/assist sustainable integrated human settlement development within the area of the CWDM
- 3.3 Improve and maintain municipal infrastructure by coordinated planning and implementation of infrastructure plans and services
- 3.4 Improve the living conditions of rural dwellers by improving facilities and services in rural areas
- 4.1 Facilitate the establishment of Governance Forums (i.e. Audit Committee, Performance Audit Committee, Oversight Committees - Internal and External)
- 4.2 Establish a vehicle for Skills Development and Training.
- 4.3 Enhancing good management, strategic support and labour practices.

- 4.4 Create effective communication mediums to inform / or create awareness to all stakeholders.
- 5.1 Graduate people out of poverty through appropriate human capital investment initiatives.
- 5.2 Address socio-economic vulnerabilities of Communities through social inclusion
- 5.3 Improve the livelihood of rural farm dwellers and rural communities
- 6.1 Enabling efficient business operations (i.e. promote good budget and fiscal management; Unqualified audits)
- 6.2 Monitoring and evaluation of financial viability (i.e. Reporting and assessments)
- 6.3 Enabling effective revenue and expenditure management
- 6.4 Enhancing efficient, effective and economical Supply Chain Management procedures and systems.

7.2 NATIONAL KPA's:

- 1. Basic Service Delivery.
- 2. Municipal Institutional Development and Transformation.
- 3. Local Economic Development (LED)
- 4. Financial Viability
- 5. Good Governance and Public Participation

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

Strategic Objective 1 - To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks.								
CWDM PDO	Outcome Indicator	Performance Indicator	Quarterly Targets					
			1	2	3	4	Annual T	
1.1	1.1.1 FOOD CONTROL - To provide consumer protection and ensure that all foods during production, handling, storage, processing and distribution are safe, wholesome and fit for human consumption; as prescribed by law	1.1.1.1	% of Food Premises regulated re hygiene	100%	100%	100%	100%	100%
		1.1.1.2	Sampling of Foodstuffs at point of production, storage, distribution and consumption in accordance with relevant legislation	346	325	310	406	1387
		1.1.1.3	% of Certificates of Acceptability for Food Premises issued after receipt	100%	100%	100%	100%	100%
		1.1.1.4	Health & Hygiene Improvement Project: Informal Meat Trade (number of mobile working stations)	0	0	9	0	9
		1.1.1.5	Health & Hygiene Improvement Project: Informal Meat Trade (number of training sessions)	0	0	1	0	1
		1.1.1.6	Health & Hygiene Improvement Project: Informal Meat Trade (number of handover sessions)	0	0	0	1	1
	1.1.2 To ensure effective ENVIRONMENTAL POLLUTION CONTROL via the identification, evaluation, monitoring and prevention of the pollution of soil, water and air, in as far as it relates to health; and to institute remedial action according Section 27 of the Health Act, 1977 (Act 63 of 1977)	1.1.2.1	Water Quality Monitoring, by means of a Water Sampling Programme, of all water resources	570	450	480	948	2448
		1.1.2.2	Review of the Air Quality Management Plan	0	0	0	1	1
		1.1.2.3	% of Funeral Undertakers, Mortuaries, Embalmers and Crematoria regulated	100%	100%	100%	100%	100%
		1.1.2.4	% of Listed Notifiable Medical Conditions investigated after notification	100%	100%	100%	100%	100%
		1.1.2.5	% of complaints re Vector activity investigated and successfully addressed	100%	100%	100%	100%	100%
		1.1.2.6	% of Notifiable Pesticide Poisonings investigated after notification	100%	100%	100%	100%	100%
		1.1.2.7	Subsidies re Water & Sanitation on Farms	0	0	15	20	35
		1.1.2.8	Clean-Up Campaign (number of projects)	0	0	43	4	47
		1.1.2.9	Clean-Up Campaign (number of jobs created)	0	0	430	60	490
		1.1.2.10	Environmental Health Education Programme (number of training sessions)	6	10	22	44	82
		1.1.2.11	Environmental Health Education Programme (number of theatre performances)	0	0	60	40	100
		1.1.2.12	Greening Project (number of trees planted)	0	700	350	0	1500
		1.1.2.13	Waste Minimisation Project (number of schools)	0	0	3	2	5
1.1.2.14	Biological Rodent Control Programme (nests)	0	11	15	24	50		

CWDM PDO		Outcome Indicator		Performance Indicator	Quarterly Targets				
					1	2	3	4	Annual T
1.1	1.1.3	To administer an effective ENVIRONMENTAL HEALTH MANAGEMENT SYSTEM, in order to achieve all environmental health objectives set	1.1.3.1	Number of contract management reports w.r.t. MHSs reference data bank	1	1	1	1	4
			1.1.3.2	PMS system reporting (<i>Isolomzi, Project Progress Reporting on Collab and Sinjani Report to PGWC</i>)	3	3	3	3	12
			1.1.3.3	Completed annual Sinjani Report to PGWC	0	0	0	1	1
1.2	1.2.1	Build Institutional Capacity	1.2.1.1	Appoint HOC	0	0	0	1	1
			1.2.1.2	Appoint centre staff	0	0	0	3	3
			1.2.1.3	The establishment of a functional, streamlined and well-equipped 24 hour call-taking centre with the ability to communicate with the local municipalities and other role-players	0	0	1	0	1
			1.2.1.4	Conducting of District DM Advisory forum meetings	0	1	0	1	2
			1.2.1.5	The formalisation of the assignment of the DM function to the CWDM in terms of Section 156 of the Constitution	0	1	0	0	1
			1.2.1.6	The establishment of a volunteer corps	0	0	0	0	0
	1.2.2	Disaster Risk Assessment	1.2.2.1	Review of Risk assessment	0	0	0	1	1
1.3	1.3.1	Ensure the planning, co-ordination, and regulation of fire services	1.3.1.1	Enter into and maintain MOAs and MOUs with local Municipalities and major role players such as Cape Nature and Cape Pine (meetings/workshops)	0	1	1	1	3
			1.3.1.2	Number of District Veld Fire Season report approved by Council	0	1	0	0	1
			1.3.1.3	Research most suitable IM system in co-operation with IT Department	0	0	0	1	Revised IM System
	1.3.2	Ensure specialised fire fighting service such as mountain, veld and chemical fire services	1.3.2.1	Secure Aerial fire fighting services	0	2	0	0	2
			1.3.2.2	Maintaining an effective professional fire fighting team aligned to micro structure	60%	60%	60%	60%	60%
	2.3.3	Ensure co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures	2.3.3.1	Improved radio communications network coverage throughout the district	50%	50%	60%	70%	70%
			2.3.3.2	Purchase and replacements of fire fighting and fire service support vehicles and specialized equipment	As per capital budget	As per capital budget	As per capital budget	As per capital budget	As per capital budget

CWDM PDO		Outcome Indicator		Performance Indicator	Quarterly Targets				
					1	2	3	4	Annual T
1.3	2.3.4	Prevention of fires and improved Community Fire Safety	2.3.4.1	Maintain and expand FPA's (meetings/workshops)	1	2	1	1	5
			2.3.4.2	Creation of Fire Breaks	As per budget	As per budget	As per budget	As per budget	As per budget
			2.3.4.3	Assist FPA's by providing Fire Fighting trailers	As per budget	As per budget	As per budget	As per budget	As per budget
	2.3.5	Training of Fire Officers	2.3.5.1	Scheduled Fire and Rescue Courses	1	2	1	0	4
			2.3.5.2	The upgrading, maintenance and equipping of the Fire and Rescue Training Academy	As per budget	As per budget	As per budget	As per budget	As per capital budget
Strategic Objective 2 - To facilitate sustainable economic empowerment of all communities within the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development.									
2.1	2.1.1	Brand recognition of Cape products/services	2.1.1.1	Number of expos, exhibitions, trade missions and road shows	1	1	0	3	5
	2.1.2	A well informed local government that will be able to put into place sector specific interventions	2.1.2.1	Number of sector studies	0	0	0	3	3
	2.1.3	Access to information for investors	2.1.3.1	Number of investors assisted	0	0	0	0	0
	2.1.4	Economic opportunities packaged for investors to invest in which could lead to job creation and foreign direct investment	2.1.4.1	Number of packaged investment projects	0	1	0	1	2
	2.1.5	Promote job growth by identifying local businesses concerns and obstacles to expansion.	2.1.5.1	Business Retention and Expansion Programme – Number of Reports	0	0	0	1	1
	2.1.6	CWDM and the local municipalities will be able to monitor progress made with the CW-GDS and CW-REDS	2.1.6.1	Review the economic evaluation tool.	0	0	0	0	0
2.1	2.1.7	Reinforce relationships between the CWDM, Business and other stakeholders in the regional economy.	2.1.7.1	Number of Executive Committee meetings	1	1	1	1	4
	2.1.8	Implemented CW-GDS and shared economic growth path for all within the district	2.1.8.1	Number of stakeholder workshops/reporting workshops	2	1	1	1	5
	2.1.9	Assist the economy to grow by adding value through marketing and outreach activities.	2.1.9.1	Number of stakeholder workshops	1	1	1	1	4

CWDM PDO	Outcome Indicator	Performance Indicator	Quarterly Targets						
			1	2	3	4	Annual T		
2.1	2.1.10	To enhance the knowledge of local people to better understand tourism and to capacitate them to act as future tourism ambassadors within the Cape Winelands region	2.1.10.1	Tourism Month launched	0	1	0	0	1
		2.1.10.2	Number of Tourism Awards Ceremonies	0	1	0	0	1	
	2.1.11	Promotion of new and niche products to the domestic and international market through free write ups and advertorials, increase in tourist spending and increased awareness amongst stakeholders of the Cape Winelands region.	2.1.11.1	Number of media and staff educationals undertaken?	2	2	1	2	7
2.1	2.1.12	Increase of tourists to the Cape Winelands region. Foster partnerships between stakeholders and ensure more focussed, effective and efficient tourism marketing throughout the district.	2.1.12.1	Number of tourism events	7	9	4	2	22
	2.1.13	To accelerate socio-economic growth and development through the creation of public private partnerships	2.1.13.1	Number of workshops conducted throughout the region	1	2	0	0	3
	2.1.14	Ensure that guidelines are in place that would enable economic growth within the proposed Breede River Valley Linear Growth Corridor	2.1.14.1	Number of stakeholder consultations	0	0	0	0	0
			2.1.14.2	Has the Draft Status Quo Report been finalised?	0	0	0	0	0
			2.1.14.3	Has the Spatial Development Plan been finalised?	0	0	0	0	0
	2.1.15	To review current spatial guidelines	2.1.15.1	Number of stakeholder consultations	0	0	0	0	0
			2.1.15.2	Has the Draft Status Quo Report been finalised?	0	0	0	0	0
			2.1.15.3	Has the Spatial Development Framework been finalised?	0	0	0	0	0
	2.1.16	To determine whether the CWDM and relevant stakeholders are implementing projects/programmes that will significantly conserve and mitigate ecosystem sources	2.1.16.1	Has the Draft Status Quo Report been finalised- Report	0	0	1	0	1
			2.1.16.2	Has the CW SEA been finalised - Report	0	0	0	1	1

CWDM PDO		Outcome Indicator		Performance Indicator	Quarterly Targets				
					1	2	3	4	Annual T.
2.2	2.2.1	To address the shortage of artisan skills in the Cape Winelands region, which will lead to an improved skilled labour force and contribute to job creation.	2.2.1.1	Number of learnerships/apprenticeship programmes	0	0	0	0	0
	2.2.2	Increase the capacity of entrepreneurs and develop appropriate skills of the SMME's in the Tourism sector	2.2.2.1	Number of beneficiaries trained	15	15	10	10	50
2.2	2.2.3	Increase knowledge, capacity and skills of learners, teachers with regards to tourism and "open up" new fields of study for potential FET's e.g. matriculants and students in tourism	2.2.3.1	Number of schools participating and benefiting from the program	0	0	60	60	120
	2.2.4	To provide significant opportunities for employment in labour intensive EPWP projects with particular focus on women, youth and disabled persons.	2.2.4.1	Number of hectares cleared	60	180	180	180	600
			2.2.4.2	Number of work opportunities created	10	20	20	20	70
			2.2.4.3	Number of people trained	10	20	20	20	70
2.2	2.2.5	To provide significant opportunities for the poorest of the poor as well as skills development. Increase water quality and quantity as well as enhance water security	2.2.5.1	Number of contracts implemented?	33	33	33	34	133
			2.2.5.2	Number of people trained	351	349	0	0	700
2.3	2.3.1	1. Improved entrepreneurial thinking of SMME's, improved SMME's with business and management skills, etc.	2.3.1.1	Number of SMME's supported	100	140	50	110	400
	2.3.2	Development and establishment of community tourism routes in the CWDM area.	2.3.2.1	Number of tourism routes, theme experiences and destinations developed	0	0	0	0	0
	2.3.3	To rehabilitate degraded landscapes	2.3.3.1	Number of sites rehabilitated	0	1	0	1	2
	2.3.4	To increase awareness amongst youth at various age levels in terms of opportunities within the environmental planning field.	2.3.4.1	Number of youth camps	4	8	8	0	20
			2.3.4.2	Has the Youth Conference and Biodiversity Expo been implemented?	0	0	0	1	1
	2.3.5	To give prospective job applicants an overview of the various aspects of the environmental planning field	2.3.5.1	Number of stakeholder consultations	0	0	0	0	0
			2.3.5.2	Has the DvD Trailer been finalised?	0	0	0	0	0
			2.3.5.3	Has the DvD been finalised?	0	0	0	0	0

Strategic Objective 3 - To support and ensure the development and implementation of Infrastructural services such as bulk and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the Cape Winelands.									
CWDM PDO		Outcome Indicator		Performance Indicator	Quarterly Targets				
					1	2	3	4	Annual T.
3.1	3.1.1	Improved mobility of citizens in the district.	3.1.1.1	Construction of an impoundment facility in Drakenstein	0	0	0	0	0
			3.1.1.2	Complete the planning of Worcester precinct transportation plan.	0	0	0	1	1
			3.1.1.3	Complete the investigation of Drakenstein mobility corridor	0	0	0	0	0
	3.1.2	Improved pedestrian safety at rural schools.	3.1.2.1	Number of sidewalk and embayment's constructed.	0	0	1	1	2
			3.1.2.2	Number of reflective bands and/or awareness pamphlets issued to learners.	2000	2000	2000	2000	8000
			3.1.2.3	Number of awareness programmes launched.	0	1	0	1	2
	3.1.3	Improved passenger transport planning and regulations	3.1.3.1	Updating the integrated public transport network framework.	0	0	0	0	0
			3.1.3.2	Updating the safer journeys to school strategy.	0	0	1	0	1
			3.1.3.3	Complete the CWDM Freight Strategy	0	0	0	1	1
3.2	3.2.1	Improve support mechanisms for sustainable integrated human settlements.	3.2.1.1	Identification of possible interventions.	0	1	0	1	2
			3.2.1.2	Implementation of identified interventions.	0	0	1	1	2
	3.2.2	Improved coordination of human settlement structures in the District.	3.2.2.1	The establishment of a human settlement task team.	0	1	0	0	1
			3.2.2.2	Number of meetings held by Task Team.	0	1	1	1	3
	3.2.3	Roll-out of provincial programs.	3.2.3.1	Housing consumer education training sessions	0	1	0	1	2
3.3	3.3.1	Enhance the planning of infrastructure services in the district	3.3.1.1	Completed water and sanitation master plans for B municipality	0	0	0	0	0
			3.3.1.2	Completed stormwater master plans for B municipality	0	0	0	1	1
			3.3.1.3	Completed pavement management systems for local municipality	0	0	0	0	0
	3.3.2	Support the maintenance of proclaimed roads in the district on an agency basis for the provincial roads authority.	3.3.2.1	Distance of resealed roads(km)	5	5	8	7	25
			3.3.2.2	Distance of re-gravelled roads(km)	10	15	15	10	50
			3.3.2.3	Distance of bladed roads(km)	1000	1000	1000	1000	4000
	3.3.3	Improve the disposal of solid waste in the district.	3.3.3.1	Identify and licence solid waste disposal sites	0	0	0	2	2
3.3.3.2			Manage the effective disposal of the solid waste stream received from municipalities (tonnes/year)	0	0	0	0	0	

CWDM PDO		Outcome Indicator		Performance Indicator	Quarterly Targets				
					1	2	3	4	Annual T.
3.4	3.4.1	Enhance the living conditions of rural dwellers by providing suitable sport facilities	3.4.1.1	Number of sport fields upgraded/developed	0	0	1	1	2
			3.4.1.2	Number of facilities improved/constructed at rural sport fields	0	0	1	1	2
	3.4.2	Enhance the living conditions of rural dwellers by providing basic lighting and hot water units	3.4.2.1	Number of solar powered lighting units supplied	10	15	15	10	50
			3.4.2.2	Number of solar geysers supplied	80	100	120	50	350
	3.4.3	Support the learning environment at rural schools by improving potable water supply and sanitation facilities	3.4.3.1	Number of schools with improved potable water supply	0	1	0	2	3
			3.4.3.2	Number of schools with improved sanitation facilities	0	0	1	2	3
Strategic Objective 4 - To provide an effective and efficient support service to the CWD Municipality's executive directorates so that the organisational objectives can be achieved through the provision of: HR Management, ICT, Admin Support Services, Strategic Services and Communication Services.									
4.1	4.1.1	To ensure well functional statutory and other committees	4.1.1.1	Administrative support	100%	100%	100%	100%	100%
	4.1.2	Improved intergovernmental relations	4.1.2.1	IGR meetings	2	2	2	2	8
4.2	4.2.1	To ensure skilled and competent workforce in order to realise organisational strategic objectives	4.2.1.1	Training Committee Reports	2	3	3	2	10
			4.2.1.2	Training Committee Meetings	2	3	3	2	10
			4.2.1.3	Workplace Skills Plan Submissions	0	0	1	0	1
4.3	4.3.1	Improved Labour Relations and informed Workforce	4.3.1.1	Local Labour Forums	2	3	3	2	10
			4.3.1.2	Employment Equity Reports	2	3	3	2	10
4.4	4.4.1	Improving internal communications	4.4.1.1	Internal News Letter : Imbizo Distributions	2	3	3	2	10
	4.4.2	Well informed community	4.4.2.1	Media Placements	1	1	1	1	4
	4.4.3	Strengthening media relations	4.4.3.1	Meeting with media houses	0	1	0	0	1

Strategic Objective 5 - To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.

CWDM PDO	Outcome Indicator	Performance Indicator	Quarterly Targets				
			1	2	3	4	Annual T.
5.1	5.1.1 Increase awareness on social and health issues in relation to HIV/AIDS and related diseases	5.1.1.1 Number of nutritional food parcels distributed	37	37	37	39	150
		5.1.1.2 Training of volunteers	10	20	20	0	50
		5.1.1.3 Awareness Programmes	200	600	200	0	1000
	5.1.2 Successful interventions implemented to address the needs of vulnerable families and children.	5.1.2.1 Social Relief for Children in Foster Care.	25	25	25	25	125
		5.1.2.2 Material support	8	8	7	7	30
		5.1.2.3 Provide emergency social relief and food security to households.	50	50	50	50	200
	5.1.3 Improve Early Childhood Development learning	5.1.3.1 Provision of educational toolkits to ECD's	0	0	0	50	50
		5.1.3.2 ECD's, building capacity of ECD forums	1	1	1	2	5
		5.1.3.3 Training of ECD staff	40	0	40	20	100
	5.1.4 Support Programme: To maximise poverty alleviation impact of community organisations amongst rural poor and impoverished households	5.1.4.1 To maximise poverty alleviation impact of community organisations amongst rural poor and impoverished households	25	50	25	0	100
	5.1.5 Improve skills and development levels of youth and integration into communities	5.1.5.1 Involve youth in skills development programmes.	0	50	0	0	50
		5.1.5.2 Support programme for Gr 12 Learners.	200	300	0	0	500
		5.1.5.3 Celebrate Youth Day.	0	0	500	0	500
	5.1.6 Successful implementation of programmes focussing on the empowerment of women.	5.1.6.1 Skills development. Support to women.	0	25	25	0	50
		5.1.6.2 Support to the District Gender forum initiatives	1	1	1	1	5
5.2	5.2.1 Enhanced participation of members of vulnerable groups in sports and recreational activities.	5.2.1.1 Improve access of farm dwellers to recreational, arts, culture	300	300	300	600	1500
		5.2.1.2 Implement School Sports Development & Support Programmes	1	2	2	0	5
		5.2.1.3 Support and CO-hosting of Sport Events	1	2	2	0	5
		5.2.1.4 District Mayoral Sports Tournaments	2	1	1	1	5
		5.2.1.5 To successfully implement a District Sports Awards Ceremony to give recognition to deserving sports achievers.	0	0	1	0	1
		5.2.1.6 Rural Community & Legends Award Ceremony.	0	0	0	1	1
	5.2.2 Decrease levels of substance dependency and increase awareness of the impact of substance abuse.	5.2.2.1 Train Learners in Peer Counselling.	25	25	25	25	100
		5.2.2.2 Involve volunteers in FAS awareness programme.	20	20	40	20	100
		5.2.2.3 Support youth in drug rehabilitation.	0	5	0	5	10
	5.2.3 Increase the livelihoods of elderly from	5.2.3.1 Support participation of in health and wellness	120	240	120	120	600

		vulnerable communities		programmes					
			5.2.3.2	Involve in Awareness campaigns on Elderly Rights.	50	100	50	50	250
			5.2.3.3	Provide food security to poverty stricken Elderly	0	50	0	50	100
5.2	5.2.4	Increase awareness around moral issues in society	5.2.4.1	Support Moral Regeneration initiatives	2	1	1	1	5
	5.2.5	Increase support and enhance the rights of people with disabilities	5.2.5.1	Provide spectacles, hearing aids & wheelchairs to vulnerable disabled persons. (Interventions)	0	0	1	2	30
			5.2.5.2	Successful celebration of international Disability Day	0	1500	0	0	1500
			5.2.5.3	Hosting a Disability Conference	0	1	0	0	1
5.3	5.3.1	Capacitating Health and Development Committees on farms towards NPO status.	5.3.1.1	Train members of Dev. Committees in org. capacity building	25	25	0	0	50
			5.3.1.2	Establish rural based NPO's	0	0	5	0	5
			5.3.1.3	Train farm dwellers in first aid.	20	60	20	0	100
	5.3.2	Providing support to Small farmers in order to enhance their production and economic development potential.	5.3.2.1	Rural development impact by providing funding, financial and technical support to emerging and small farmers in the District	0	15	0	0	15
			5.3.2.2	Implement skills training programmes for beneficiaries	0	1	1	0	2
	5.3.3	Increase the level of awareness of civil rights amongst farm dwellers	5.3.3.1	Train Farm Dwellers in Civil Rights.	40	20	40	0	100
			5.3.3.2	Building the capacity of farm forums	0	1	0	0	1
			5.3.3.3	Design and implement a pilot intervention in the Hex Valley area	0	0	1	0	1
			5.3.3.4	Successfully implement of a Farm Workers Open Day	0	0	0	1	1
	5.3.4	Improve Tenure Security for farm dwellers facing eviction	5.3.4.1	Improve Tenure Security and provide access to legal assistance for Farm Dwellers made Vulnerable by Evictions and Poverty in the District.	25	25	25	25	100
5.3.4.2			Design and Implement consultative forums to access and plan current and future needs of Farm Dwellers and owners regarding tenure	0	1	0	0	1	

Strategic Objective 6 - To ensure the financial sustainability of the Cape Winelands District Municipality and to fulfil the statutory requirements.

CWDM PDO		Outcome Indicator		Performance Indicator	Quarterly Targets				
					1	2	3	4	Annual T.
6.1	6.1.1	Credible Budget and approved SDBIP	6.1.1.1	Co-ordinate, Compile and implement the Budget and SDBIP	Yes	Yes	Yes	Yes	Yes
			6.1.1.2	Adhered to IDP/PMS and Budget Process Plan approved by council	Yes	Yes	Yes	Yes	Yes
	6.1.2	Timely and accurate Annual Financial Statements	6.1.2.1	Compilation of Bank Reconciliations	3	3	3	3	12
			6.1.2.2	Updating of Cash Books	3	3	3	3	12
			6.1.2.3	Investments - Updated Investments Register	3	3	3	3	12
			6.1.2.4	Updated Insurance Register	3	3	3	3	12
			6.1.2.5	Updated Fix Asset Register	3	3	3	3	12
			6.1.2.6	Updated General Ledger	3	3	3	3	12
6.1.3	Unqualified Audit	6.1.3.1	Compilation of Annual Financial Statements	31-Aug-12	0	0	0	31-Aug-12	
6.2	6.2.1	Transparent and accountable reporting to all stakeholders	6.2.1.1	Compilation of In - Year Reporting	50	50	50	52	202
	6.2.2	Early identification of problem areas in order to implement appropriate corrective actions	6.2.2.1	Current Ratio (Current Assets: Current Liabilities)	2:1	2:1	2:1	2:1	2:1
			6.2.2.2	Cash Ratio -acid test (Current Assets minus Inventory) : (Current Liabilities)	1.5:1	1.5:1	1.5:1	1.5:1	1.5:1
6.3	6.3.1	Effective systems, procedures and internal control of expenditure and revenue.	6.3.1.1	Salaries - Updated Payroll	3	3	3	3	12
			6.3.1.2	SMME/BEE Creditors - Percentage paid within 14 days after receipt of Invoice / Statement	85%	85%	85%	85%	85%
			6.3.1.3	Trade Creditors - Percentage paid within 30 days after receipt of Invoice / Statement	85%	85%	85%	85%	85%
			6.3.1.4	Grants Received - Updated register of all grants received as budgeted.	90%	90%	90%	90%	90%
6.4	6.4.1	Fair, Equitable, Transparent, Competitive and cost-effective SCM Policy and Regulatory Framework.	6.4.1.1	% Completed assessments of suppliers, contractors and service providers, where applicable, submitted to SCM (Value > R30 000)	90%	90%	90%	90%	90%
			6.4.1.2	Stores - Updated Stock Register	3	3	3	3	12
			6.4.1.3	Procurement - Updated Register of all procurement approvals, exceptions and deviations.	3	3	3	3	12

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

CWDM SO	CWDM PDO	Sub - Directorate	National KPA	Project Name	Project Code (PMS)	Vote as per budget	Budget - R	Job Creation		Training		Unit of measurement	Q 1	Q 2	Q 3	Q 4	Annual Target
								T	A	T	A						
Strategic Objective 1. To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks.																	
1	1.1	MHS	1	Subsidies re Water and Sanitation on Farms		114415210	1 700 000	0	0	0	0	No. of Farms	0	0	15	20	35
1	1.1	MHS	1	Clean-Up Campaign		114415218	1 000 000	490	0	0	0	No. of Projects	0	0	43	4	47
1	1.1	MHS	1	Environmental Health Education Programme		114415219	474 800	0	0	0	0	No. of Training Sessions	6	10	22	44	82
								0	0	0	0	No. of Theatre Performances	0	0	60	40	100
1	1.1	MHS	1	Health and Hygiene Improvement: Informal Meat Sale Industry		114415189	290 000	0	0	8	0	No. of mobile Working Stations	0	0	9	0	9
								0	0	0	0	No. of Training Sessions	0	0	1	0	1
								0	0	0	0	Handover Session	0	0	0	1	1
1	1.1	MHS	1	Greening Project		114415190	233 200	75	0	0	0	No. of Trees Planted	0	700	350	0	1050
1	1.1	MHS	1	Waste Minimisation Project		114415225	50 000	0	0	0	0	No. of Schools	0	0	3	2	5
1	1.1	MHS	1	Biological Rodent Control		114415433	169 600	0	0	0	0	No. of Owl Nests	0	11	15	24	50
1	1.3	DM	1	Population Coordination		116100238	50 000	0	0	0	0	Memorandum of Agreement	0	1	0	0	1
1	1.3	DM	1	Revision Risk Assessment		116100449	100 000	0	0	0	0	Revised Risk Assessment	0	0	0	1	1
Strategic Objective 2. To Facilitate sustainable economic empowerment of all communities within the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development.																	
2	2.4	LED	3	LED Information Management		110045008	200 000	0	0	0	0	Number of Economic Reports	1	1	1	1	4
2	2.1	LED	3	Missions, Exhibitions and Trade Shows		110045510	500 000	0	0	0	0	Number of Missions, Exhibitions and Trade Shows	1	1	0	3	5
2	2.1	LED	3	Business Retention Expansion programme		110045511	200 000	0	0	0	0	Number of BR&E Reports	0	0	0	1	1

2	2.1	LED	3	Investment Attraction Programme	110041079	400 000	0	0	0	0	Number of packaged investment projects	0	1	0	1	2
2	2.1	LED	3	Sector Studies	110045513	500 000	0	0	0	0	Number of Sector Studies	0	0	0	3	3
2	2.3	LED	3	Mentorship Programme	110045514	1 500 000	0	0	400	0	Number of Processes Implemented	1	2	1	2	6
2	2.2	Tourism	3	Schools Programme	111035019	400 000	0	0	120	0	Number of schools participating	0	0	60	60	120
2	2.1	Tourism	3	Tourism Month	11035307	100 000	0	0	0	0	Tourism Month Activities	0	2	0	0	2
2	2.2	Tourism	3	Tourism Training	111035306	250 000	0	0	25	0	Number of beneficiaries trained	15	0	10	0	25
2	2.1	Tourism	3	Educationals	111035311	200 000	0	0	0	0	Number of media and staff educationals	2	2	1	2	7
2	2.2	Tourism	3	Community Training	111035328	300 000	0	0	25	0	Number of beneficiaries trained	0	15	0	10	25
2	2.4	Tourism	3	LTA Projects	111035412	150 000	0	0	0	0	Number of LTA's participating	5	5	5	0	15
2	2.1	Tourism	3	Culture Clinics	111035439	100 000	0	0	45	0	Number of workshops	1	2	0	0	3
2	2.1	Tourism	3	Tourism Events	111035441	480 000	0	0	0	0	Number of tourism events	7	9	4	2	22
2	2.2	Environmental planning	3	Environmental Education, Awareness Programme	115225043	1 000 000	0	0	1200	0	Number of youth camps	4	8	8	0	20
2	2.3	Environmental planning	3	EPWP Invasive Alien Vegetation Management Programme	115225140	2 000 000	70	0	750	0	Number of hectares cleaned	60	180	180	180	600
2	2.1	Environmental planning	3	Review of Strategic Environmental Assessment (SEA)	115225146	100 000	0	0	0	0	Reviewed SEA – Nr of reports	0	0	1	1	2
2	2.3	Environmental planning	3	EPWP Rehabilitation Programme	115225147	300 000	15	0	15	0	Number of sites rehabilitated	0	1	0	1	2
2	2.3	Working For Water (WFW)	3	WFW : EPWP Invasive Alien Vegetation Management Programme	113311420	5 500 000	1750	0	700	0	Number of contracts implemented	33	33	33	34	133
2	2.2	Environmental planning	3	Environmental Expo	115223003	100 000	0	0	200	0	Number of environmental expos	0	0	0	1	1

CWDM SO	CWDM PDO	Sub - Directorate	National KPA	Project Name	Project Code (PMS)	Vote as per budget	Budget - R	Job Creation		Training		Unit of measurement	Q1	Q2	Q3	Q4	Annual Target
								T	A	T	A						
Strategic Objective 3. To support and ensure the development and implementation of Infrastructural services such as bulk and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the Cape Winelands.																	
3	3.2	Projects and Technical support services	3	Housing Consumer Education		113305344	25 000	0	0	50	0	Number of training sessions	0	1	0	1	2
3	3.2	Projects and Technical support services	3	Planning: Human Settlement Plan		113305187	150 000	0	0	0	0	Number of interventions investigated	0	0	1	1	2
3	3.3	Projects and Technical support services	3	Planning: Stormwater Master Plans		113305185	250 000	0	0	0	0	Number of plans completed	0	0	0	1	1
3	3.2 & 3.3	Projects and Technical support services	3	Meerlust Hous: Planning		113305079	600 000	0	0	0	0	Completed project	0	0	0	1	1
3	3.3 & 3.4	Projects and Technical support services	S	Provision of Water to schools.		113305155	600 000	5	0	0	0	Number of schools assisted	0	1	1	1	3
3	3.3	Projects and Technical support services	3	Planning: Regional Landfill Site		113305100	1 000 000	0	0	0	0	Number of licenced landfill sites	0	0	0	2	2
3	3.4	Projects and Technical support services	3	Infrastructure Rural Area (ren. elect.)		113305101	1 250 000	0	0	0	0	Number of units supplied	0	35	270	95	400

CWDM SO	CWDM PDO	Sub - Directorate	National KPA	Project Name	Project Code (PMS)	Vote as per budget	Budget - R	Job Creation		Training		Unit of measurement	Q1	Q2	Q3	Q4	Annual Target
								T	A	T	A						
3	3.4	Projects and Technical support	3	Upgrading of rural sport facilities		113305195	2 500 000	10	0	0	0	Number of facilities upgraded	0	2	1	1	4
3	3.4 & 3.3	Projects and Technical support	3	Clearing of road reserves		113305094	2 300 000	40	0	0	0	Kilometres of road reserves cleared	0	120	210	70	400
3	3.2 & 3.3	Projects and Technical support	3	Sewerage: meerlust hous(dopw)		113305060	4 900 000	0	0	0	0	Number of pipelines completed	0	0	0	1	1
3	3.4 & 3.3	Projects and Technical support	3	Upgrade rural roads: council		113305151	15 000 000	15	0	0	0	Kilometres of upgraded road	0	0	0	3	3
3	3.1 & 3.4	Public transport planning and regulation	3	Upgrading infrastructure at various schools		116155017	1 500 000	10	0	0	0	Number of sidewalk/embayment's constructed	0	0	1	1	2
3	3.1	Public transport planning and regulation	3	Road safety education		116155018	1 050 000	0	0	0	0	Number of activities undertaken	0	2	0	0	2
								0	0	0	0	Number of strategies updated	0	0	0	1	1
								0	0	0	0	Number of reflective bands and/or awareness pamphlets issued	1000	2000	2000	3000	8000
3	3.1	Public transport planning and regulation	3	Worcester transport precinct (dora)		116155132	4 000 000	0	0	0	0	Number of taxi ranks completed	0	0	0	25%	25%
3	3.1	Public transport planning and regulation	3	CWDM integrated transport plan (dora)		116155135	715 000	0	0	0	0	Number of plans updated	0	0	0	1	1
3	3.1	Public transport planning and regulation	3	Impoundment facility (dora)		116155145	1 000 000	10	0	0	0	Number of completed impoundment facilities	0	0	0	1	1

CWDM SO	CWDM PDO	Sub - Directorate	National KPA	Project Name	Project Code (PMS)	Vote as per budget	Budget - R	Job Creation		Training		Unit of measurement	Q1	Q2	Q3	Q4	Annual Target
								T	A	T	A						
Strategic Objective 5. To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.																	
5	5.2	Social Dev.	1	HIV/AIDS Project		1:1475:5203	500 000	0	0	100	0	Volunteer Training sessions	1	2	2	0	5
								0	0	0	0	Implement food security initiatives for PWA's	10	20	20	10	50
								0	0	1000	0	Implement HIV / AIDS Awareness Campaigns	1	3	1	0	5
5	5.2	Social Dev.	1	ECD		1:1475:5217	600 000	0	0	0	0	Number of ECD Toolkits delivered	0	0	0	50	50
								0	0	100	0	ECD Staff Skills training sessions implemented	1	0	2	2	5
								0	0	50	0	Building capacity of ECD Forums	1	1	1	2	5
5	5.2	Social Dev.	1	Youth		1:1475:1113	750 000	0	0	1000	0	Support programme for Grade 10 & 11 learners	2	3	5	0	10
								0	0	500	0	Youth Day Activity	0	0	0	1	1
								0	0	50	0	Skills Development Programmes Implemented	0	5	0	0	5
5	5.2	Social Dev.	1	Combating Substance Abuse		1:1475:1114	764 300	0	0	100	0	Peer counselling training session	1	1	1	1	4
								0	0	100	0	FAS Awareness Programmes	1	1	1	2	5
								0	0	10	0	Support Youth in drug rehabilitation	0	5	0	5	10
5	5.2	Social Dev.	1	Elderly		1:1475:1115	500 000	0	0	600	0	Support participation and Elderly Health and Wellness Programme	0	1	1	0	2
								0	0	250	0	Awareness Campaigns on Elderly rights	1	2	1	1	5

								0	0	0	0	Provide food security to poverty stricken elderly	0	50	0	50	100
5	5.2	Social Dev.	1	Disabled		1:1475:1116	500 000	0	0	0	0	Provide spectacles, wheelchairs and hearing aids (interventions)	0	0	1	2	3
								0	0	1500	0	Successful celebration of International Disability Day	0	1	0	0	1
								0	0	150	0	Disabled Conference	0	1	0	0	1
								0	0	0	0	Provide social relief for children in foster care	25	25	25	25	100
5	5.2	Social Dev.	1	Families & Children		1:1475:1118	750 000	0	0	0	0	Provide material support to vulnerable families and children	8	8	7	7	30
								0	0	0	0	Provide emergency social relief and food security	75	75	75	75	300
								0	0	50	0	Skills Development Programmes Implemented	0	1	1	0	2
5	5.2	Social Dev.	1	Women		1:1475:1125	550 000	0	0	0	0	Support Functioning of District Gender Forum	1	1	1	1	4
								0	0	0	0	Maximise poverty alleviation impact of community organizations	25	50	25	0	100
5	5.1	Social Dev.	3	Community Support Programme		1:1475:1018	1 219 700	0	0	0	0	Improve access of farm dwellers to recreational arts, culture opportunities	1	1	1	2	5
5	5.1	Social Dev.	1	Sport, Recreation & Culture		1:1475:1134	1 374 100	0	0	100	0	Schools Sport Development & Support	1	1	2	0	5
								0	0	150	0	Implement capacity building programme for sports clubs	1	2	2	0	5
								0	0	100	0	District Mayoral Sports Tournaments	2	1	1	1	5
								0	0	0	0	District Sports Award Ceremony	0	1	0	0	1
								0	0	0	0	Rural Community Sports & Legends Award	0	0	0	1	1

													Ceremony					
5	5.1	Social Dev.	1	Capacity Building Health & Dev. Committees	1:1475:1138	422 800	0	0	50	0	Train members of Dev. committees in org capacity building	3	4	0	0	7		
							0	0	0	0	Established rural based NPO's	0	0	5	0	5		
							0	0	100	0	Train farm dwellers in first aid	1	3	1	0	5		
5	5.3	Rural Dev.	3	Small Farmer Support	1:1477:5040	1 200 000	0	0	15	0	Rural Development impact providing funding and technical support to emerging small farmers	0	15	0	0	15		
							0	0	15	0	Implementing skills training for small scale farmers	0	1	1	0	2		
5	5.3	Rural Dev.	1	Civil Rights Education	1:1477:5110	550 000	0	0	100	0	Train farm dwellers in civil rights	1	2	2	0	5		
							0	0	250	0	Design & Implement a pilot intervention in the Hex Valley area	0	0	1	0	1		
							0	0	500	0	Farm Workers Open Day	0	0	0	1	1		
5	5.1	Social Dev.	1	Moral Regeneration		400 000	0	0	250	0	Support moral regeneration initiatives	2	1	1	1	5		
5	5.3	Rural Dev.	3	Improve Tenure: F'Dwellers	1:1477:5112	600 000	0	0	100	0	Provide tenure security to farm dwellers made vulnerable by evictions and poverty	1	1	2	1	5		
							0	0	0	0	Design and implement consultative forums to access and plan current and future needs of farm dwellers and owners regarding tenure	0	1	0	0	1		

10. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (MM AND SENIOR MANAGERS INDIVIDUAL SCORECARDS)

10.1 Municipal Manager

Strategic Objective (IDP 2012-2017)	Predetermined Objective (IDP 2012-2017)	Key Performance Indicator	Unit of Measurement	Baseline	Target Quarter One	Target Quarter Two	Target Quarter Three	Target Quarter Four
6	6.1	Compliance with all legislation and policies to ensure that a Clean Audit is achieved.	Audit Outcome	Clean Audit Outcome	Compliance with Audit Action Plan	Compliance with Audit Action Plan	Compliance with Audit Action Plan	Compliance with Audit Action Plan
4	4.4	Did your municipality have an up-to-date reviewed IDP.	Approved Process Followed	Yes	Process Plan Approved by Council	Finalised Public Participation Process	Approval of Draft IDP	Approval of IDP
4	4.1	Number Strategic Planning Sessions with Management	Number	3	1	1	1	1
4	4.1	Number of IGR Meetings attended	Number	8	2	3	2	3
4	4.1	Number of Risk Management Meetings Called	Number	New	1	1	1	1
4	4.1	Number of MPAC Meetings Called	Number	New	1	1	1	1
4	4.3	Number of top 10 controls directly related to maintaining defined risk tolerance addressed.	Number	40	10	10	10	10
6	6.1	Compile operating and capital budget to applicable timeframes	Number of budget meetings	4	0	1	2	1
6	6.1	Timeous compilation and submission of financial statements to Auditor General	Date	31-Aug-11	31-Aug-12	0	0	0
6	6.1	Compile and Approval of SDBIP	Yes/No	New	0	0	Draft SDBIP	Approved SDBIP
6	6.1	Adhered to IDP/PMS and Budget Process Plan approved by council	%	100%	25%	25%	25%	25%
4	4.2	Number of individuals send on staff training and development (internal and external)	Number	1	1	0	1	0
6	6.1	Timeous compilation and submission of Annual Report to Auditor General	Date	31-Aug-11	31-Aug-12	0	0	0
4	4.1	Updated RM Implementation Plan	Yes/No	New	0	0	0	1
4	4.1	Audit of Risk Management Effectiveness	Yes/No	New	0	0	0	1
4	4.1	Annual Strategic Risk Assessment	Yes/No	New	0	0	1	0
4	4.1	Approval of RM Charter	Yes/No	New	0	1	0	0
4	4.1	Approval of RM Appetite and Tolerance Plan	Yes/No	New	0	0	0	1
4	4.1	Compile 3 year Internal Audit Plan	Yes/No	New	0	0	0	1
4	4.3	Number of meetings of the performance/audit committee called	Number	4	1	1	1	1
4	4.3	Number of Section 57 evaluations.	Number of assessments	4	1	1	1	1
4	4.3	Number of management meetings called	Number	16	4	4	4	4

Strategic Objective (IDP 2012-2017)	Predetermined Objective (IDP 2012-2017)	Key Performance Indicator	Unit of Measurement	Baseline	Target Quarter One	Target Quarter Two	Target Quarter Three	Target Quarter Four
2	2.3	80% Of the KPI's of the Department: Regional Economic Development delivered as per SDBIP	%	80%	15%	25%	20%	20%
4	4.1	80% Of the KPI's of the Department: Corporate Services delivered as per SDBIP	%	80%	15%	25%	20%	20%
3	3.3	80% Of the KPI's of the Department: Engineering & Infrastructure Services delivered as per SDBIP	%	80%	15%	25%	20%	20%
6	6.1	80% Of the KPI's of the Department: Financial Management delivered as per SDBIP	%	80%	15%	25%	20%	20%
5	5.3	80% Of the KPI's of the Department: Rural & Social Development delivered as per SDBIP	%	80%	15%	25%	20%	20%
1	1.1	80% Of the KPI's of the Department: Community & Developmental Services delivered as per SDBIP	%	80%	15%	25%	20%	20%
10.2 Community and Developmental Services								
6	6.1	Compliance with all legislation and policies to ensure that a Clean Audit is achieved.	Audit Outcome	Unqualified Audit	Compliance with Audit Action Plan	Compliance with Audit Action Plan	Compliance with Audit Action Plan	Compliance with Audit Action Plan
6	6.1	Timeous Submission of information to compile the Annual Report.	Date	31-Aug-11	31-Aug-12	0	0	0
4	4.3	Number of Policies/Sector Plans to be reviewed and aligned with 5 year IDP	Number	New	0	1	0	1
4	4.1	Number of Risk Committee Meetings Attended	Number	New	1	1	1	1
4	4.1	Number of MPAC Meetings attended	Number	New	1	1	1	1
4	4.1	Number of departmental management meetings held	Number	4	1	1	1	1
4	4.1	Number of district technical forums/cluster for local municipalities/sector provincial attended. (IGR)	Number	4	2	2	2	2
4	4.3	Number of top 10 controls directly related to maintaining defined risk tolerance addressed.	Number	40	10	10	10	10
4	4.1	Number of meetings held with respective Portfolio Councillor.	Number	8	2	2	2	2
1	1.1	Project Expenditure as % of Project Budget for this period	%	85%	20%	20%	25%	25%
6	6.1	Number of Contract Management Reports as per SDBIP.	Number	New	0	1	0	1
6	6.1	Adhered to IDP/PMS and Budget Process Plan approved by council	%	100%	25%	25%	25%	25%

Strategic Objective (IDP 2012-2017)	Predetermined Objective (IDP 2012-2017)	Key Performance Indicator	Unit of Measurement	Baseline	Target Quarter One	Target Quarter Two	Target Quarter Three	Target Quarter Four
4	4.1	Number of meetings of the performance/ audit committee attended.	Number	4	1	1	1	1
4	4.1	Number of individuals who have entered into individual performance agreements	Number	123	0	123	0	123
4	4.1	Number of individuals who have had at least one performance assessment	Number	123	0	123	0	123
4	4.1	Number of individuals sent on staff training and development. (Internal and External) Target may vary per quarter	Number	36	9	9	9	9
1	1.1	% of individuals employed as reflected in business plans of approved projects	%	90%	20%	20%	25%	25%
1	1.1	% of quantities achieved as reflected in business plans of approved projects	%	90%	20%	20%	25%	25%
1	1.1	% of individuals trained as reflected in business plans of approved projects	%	90%	20%	20%	25%	25%
1	1.1	% of activities completed as set out in business plans of approved projects	%	85%	20%	20%	25%	25%
1	1.1	% of activities completed within specified timeframes as set out in business plans of approved projects	%	85%	20%	20%	25%	25%
1	1.1	% of premises undertaking listed activities that are in possession of a valid APPA certificate or Atmospheric Emission licence i.t.o.National Air Quality Act 39 of 2004 that comply.	Percentage	95%	20%	25%	25%	25%
1	1.1	% of licences issued and corrective action implemented in cases where premises are not in possession of a valid Atmospheric Emission licence.	Percentage	100%	25%	25%	25%	25%
1	1.1	Number of inspections at Funeral Undertakers premises.	Number	68	5	29	5	29
1	1.1	% of notices issued and corrective action implemented for non-compliance of operating funeral operations	Percentage	100%	25%	25%	25%	25%
1	1.1	% of corrective action implemented for non-compliance of drinking water	Percentage	100%	25%	25%	25%	25%
1	1.1	% of notices issued and corrective action implemented for non-compliance with Food products related legislation.	Percentage	100%	25%	25%	25%	25%
1	1.1	Number of waste water treatment sites inspected for the presence of health nuisances and environmental pollution	Number	84	10	32	10	32
1	1.3	Percentage of fire calls responded to within 35 minutes.	Percentage	85%	70%	70%	70%	70%

Strategic Objective (IDP 2012-2017)	Predetermined Objective (IDP 2012-2017)	Key Performance Indicator	Unit of Measurement	Baseline	Target Quarter One	Target Quarter Two	Target Quarter Three	Target Quarter Four
1	1.3	Percentage of mountain/veld fires responded to with a minimum of two fire fighting vehicles with a combined manpower of a minimum of 4 fire fighters	%	85%	70%	70%	70%	70%
1	1.2	Disaster Risk Assessment Report Approved by Council	Number	New	0	0	0	1
1	1.2	Fully Operational Disaster Management Centre	Number	New	0	0	1	0
1	1.3	Compilation of the Fire Season Plan for approval by Council.	% of the completed Plan	100%	70%	0%	0%	30%
1	1.2	Conducting of Simulation of the Corporate Disaster Management Plan with all Executive Directors and Municipal Managers	Number	1	0	1	0	0
1	1.2	Presentation of International Strategy for Disaster Risk Reduction findings	Number	1	1	0	0	0
10.3 Regional Development and Planning Services								
6	6.1	Compliance with all legislation and policies to ensure that a Clean Audit is achieved.	Audit Outcome	Unqualified Audit Report	Compliance with Audit Action Plan	Compliance with Audit Action Plan	Compliance with Audit Action Plan	Compliance with Audit Action Plan
4	4.3	Number of district technical forums/cluster for local municipalities/sector provincial departments to be arranged (IGR)	Number	8	2	2	2	2
4	4.1	Number of Risk Committee Meetings Attended	Number	New	1	1	1	1
4	4.1	Number of MPAC Meetings Attended	Number	New	1	1	1	1
4	4.1	Number of departmental meetings held	Number	4	1	1	1	1
4	4.3	Number of top 10 controls directly related to maintaining defined risk tolerance addressed	Number	40	10	10	10	10
6	6.1	Timeous submission of information to compile Annual Report	Date	31-Aug-11	31-Aug-12	na	na	na
6	6.1	Project Expenditure as % of Project Budget for this period	%	85%	20%	20%	25%	25%
6	6.1	Number of Contract Management Reports as per SDBIP	Number	New	0	1	1	1
6	6.1	Adhere to IDP and Budget Process Plan approved by Council	%	100%	25%	25%	25%	25%
4	4.1	Number of meetings of the Performance Audit Committee attended	Number	4	1	1	1	1
4	4.1	Number of individuals who have entered into individual performance agreements	Number	21	0	21	0	21

Strategic Objective (IDP 2012-2017)	Predetermined Objective (IDP 2012-2017)	Key Performance Indicator	Unit of Measurement	Baseline	Target Quarter One	Target Quarter Two	Target Quarter Three	Target Quarter Four
4	4.1	Number of individuals who have had at least one performance assessment	Number	21	0	21	0	21
4	4.1	Number of meeting held with respective Portfolio Councillor.	Number	8	2	2	2	2
4	4.1	Number of individual sent on staff training and development (internal and external)	Number	8	2	2	2	2
2	2.1	% of activities completed within specified timeframes as set out in business plans of approved projects	%	85%	20%	20%	25%	25%
2	2.3	% of activities completed as set out in business plans of approved projects	%	85%	20%	20%	25%	25%
2	2.1	Has the Implementation Plan of the CWDM RLED strategy been adopted by council?	Date	New	0	0	0	30-Jun-13
2	2.1	Has the Regional Local Municipalities Development Strategy (LRED) been adopted by council?	Date	New	0	0	0	30-Jun-13
2	2.2	Number of Stakeholder meetings held as part of the Invasive Alien Vegetation Management Programme?	Number	4	1	1	1	1
2	2.4	Number of Training Programmes implemented as part of the Invasive Alien Vegetation Management Programme?	Number	4	1	1	1	1
2	2.4	Has the Environmental Management Framework for the geographic areas of the Witzenberg, Langeberg and Breede Valley Municipalities been adopted by council?	Date	New	0	0	0	30-Jun-13
2	2.4	Has the beautification and rehabilitation programme been implemented?	Date	New	0	0	0	30-Jun-13
2	2.4	Number of meetings held as part of the beautification and rehabilitation programme.	Number	New	1	1	1	1
2	2.4	Number of meetings held with SMME's as part of the business training mentorship programme	Number	New	1	1	1	1
2	2.4	Calendar of events for the tourism sector for the Cape Winelands Area?	Number	1	0	0	1	0
2	2.4	% of individuals employed as reflected in business plans of approved projects	%	90%	20%	20%	25%	25%
2	2.4	% of quantities achieved as reflected in business plans of approved projects	%	90%	20%	20%	25%	25%
2	2.4	% of individuals trained as reflected in business plans of approved projects	%	90%	20%	20%	25%	25%

Strategic Objective (IDP 2012-2017)	Predetermined Objective (IDP 2012-2017)	Key Performance Indicator	Unit of Measurement	Baseline	Target Quarter One	Target Quarter Two	Target Quarter Three	Target Quarter Four
10.4 Engineering and Infrastructure Services								
6	6.1	Compliance with all legislation and policies to ensure that a Clean Audit is achieved.	AUDIT OUTCOME	Unqualified	Compliance with Audit Action Plan	Compliance with Audit Action Plan	Compliance with Audit Action Plan	Compliance with Audit Action Plan
4	4.1	Number of district technical forums/cluster for local municipalities/sector provincial attended by the department	NUMBER	4	1	1	1	4
4	4.1	Timeous submission of information required for the Annual Report	DATE	31 August 2011	31 August 2012	0	0	0
4	4.3	Number of departmental management meetings held	NUMBER	4	1	1	1	1
4	4.3	Number of 10 top controls directly related to maintaining defined risk tolerance addressed.	NUMBER	New	10	10	10	10
4	4.3	Number of policies to be reviewed and aligned to 5 year IDP.	NUMBER	New	0	1	0	1
4	4.1	Number of Risk Committee Meetings Attended	NUMBER	New	1	1	1	1
4	4.1	Number of MPAC Meetings Attended	NUMBER	New	1	1	1	1
4	4.2	Number of individuals sent on staff training and development.	NUMBER	20	5	10	5	10
4	4.1	Number of meetings of the performance audit committee attended.	NUMBER	4	1	1	1	1
4	4.2	Number of individuals who have entered into individual performance agreements	NUMBER	36	0	18	0	18
4	4.2	Number of individuals who have had at least one performance assessment	NUMBER	36	0	18	0	18
6	6.1	Number of Contract Management Reports as per SDBIP	Number	New	0	1	0	1
6	6.1	Adhere to IDP/PMS and Budget Process Plan approved by Council	%	100%	25%	25%	25%	25%
4	4.1	Percentage of individuals employed as reflected in business plans of approved projects	%	85%	10%	25%	25%	30%
4	4.1	Number of meeting held with respective Portfolio Councillor.	Number	New	2	2	2	2
4	4.1	Percentage of individuals trained as reflected in business plans of approved projects	%	85%	10%	25%	25%	30%
3	3.4	Project Expenditure as percentage of Project Budget for this period	%	85%	10%	25%	25%	30%
3	3.4	Percentage of activities completed as setout in business plans of approved projects	%	85%	10%	25%	25%	30%
3	3.4	Percentage of quantities achieved as reflected in business plans of approved projects	%	85%	10%	25%	25%	30%

Strategic Objective (IDP 2012-2017)	Predetermined Objective (IDP 2012-2017)	Key Performance Indicator	Unit of Measurement	Baseline	Target Quarter One	Target Quarter Two	Target Quarter Three	Target Quarter Four
2	2.4	Number and nature of new innovations entered into by the department	Number	New	0	1	0	1
3	3.3	Number of kilometres of road regravelled	NUMBER	6	0	2	2	2
3	3.3	Number of kilometres of road resealed	NUMBER	9	0	3	3	3
3	3.3	M ² Potholes repair on proclaimed roads	m ²	4000	1000	1000	1000	1000
10.5 Corporate Services								
4	4.1	Compliance with all legislation and policies to ensure that a Clean Audit is achieved.	Audit Outcome	Clean Audit Outcome	Compliance with the Audit Action Plan	Compliance with the Audit Action Plan	Compliance with the Audit Action Plan	Compliance with the Audit Action Plan
4	4.3	Number and nature of new innovations entered into by CWDM	Number	2	0	1	0	1
4	4.1	Number of departmental management meetings held	Number	4	1	1	1	1
4	4.1	Number of district technical forums/cluster for local municipalities/sector provincial attended (IGR)	Number	8	2	2	2	2
4	4.3	Number of top 10 Controls directly related to maintaining defined risk tolerance addressed.	Number	40	10	10	10	10
4	4.4	Number of Communications: Grape Wine, IMBIZO and Radio.	Number	36	4	4	4	2
4	4.3	Review Interdepartmental Corporate Disaster Management Plan	Number	0	0	1	1	0
4	4.3	Number of Website Updates	Number	4	1	1	1	1
4	4.1	Timeous submission of information required for the Annual Report	Date	31-Aug-11	31-Aug-12	0	0	0
4	4.3	Number of policies to be reviewed and aligned to 5 year IDP.	Number	New	0	1	0	1
4	4.3	Number of meetings of the performance/ audit committee attended.	Number	4	1	1	1	1
4	4.1	Number of Risk Committee Meetings Attended	Number	New	1	1	1	1
4	4.1	Number of MPAC meetings attended	Number	New	1	1	1	1
4	4.3	Coordinate with OHS a readiness, preparedness and assessment drill for emergency evacuation	1	1	0	0	0	1
4	4.3	Number of contract management reports as per SDBIP	Number	New	1	1	1	1
4	4.3	Adhere to IDP/PMS and Budget Process Plan approved by council	%	100%	25%	25%	25%	25%
4	4.2	Number of Local Labour Forums/Training Committee Meetings/LLF Agenda Discussions Meetings	Number	12	3	3	3	3
4	4.2	Number of Employment Equity Reports (Compliance with EE Plan)	Number	10	2	2	2	3

Strategic Objective (IDP 2012-2017)	Predetermined Objective (IDP 2012-2017)	Key Performance Indicator	Unit of Measurement	Baseline	Target Quarter One	Target Quarter Two	Target Quarter Three	Target Quarter Four
4	4.2	Number of Training Committee Reports(Compliance with Workplace Skills Plan)	Number	10	2	2	2	3
4	4.2	Number of individuals sent on staff training and development (Internal & external)	Number	30%	3	5	4	4
4	4.3	Number of Occupational Health and Safety Reports	Number	12	3	3	3	3
4	4.2	Number of Students undertaking training in CWDM	Number	13	3	3	3	3
4	4.2	Number of individuals who have entered into individual performance agreements	Number	64	0	64	0	64
4	4.2	Number of individuals who have had at least one performance assessment	Number	64	0	64	0	64
4	4.3	System downtime as a result of software related issues	Minutes/Hours	96	Less than 56 working hours per incident	Less than 56 working hours per incident	Less than 56 working hours per incident	Less than 56 working hours per incident
4	4.3	System downtime as a result of hardware/network failure	Minutes/Hours	480	Less than 8 working hours per incident	Less than 8 working hours per incident	Less than 8 working hours per incident	Less than 8 working hours per incident
10.6 Rural and Social Development								
6	6.1	Compliance with all legislation and policies to ensure that a clean Audit is achieved.	Audit Outcome	Clean Audit	Compliance with Audit Action Plan	Compliance with Audit Action Plan	Compliance with Audit Action Plan	Compliance with Audit Action Plan
4	4.1	Number of departmental management meetings held	Number	4	1	1	1	1
4	4.3	Number of policies to be reviewed and aligned with 5 year IDP	Number	New	0	1	0	1
4	4.1	Number of Risk Committee Meetings Attended	Number	New	1	1	1	1
4	4.1	Number of MPAC Meetings Attended	Number	New	1	1	1	1
4	4.1	Number of district technical forums/cluster for local municipalities/sector provincial attended. (IGR)	Number	8	2	2	2	2
4	4.3	Number of top ten controls directly related to maintaining defined risk tolerance addressed	Number	40	10	10	10	10
4	4.1	Number of meetings held with portfolio councillor	Number	8	2	2	2	2
5	5.1	Project Expenditure as % of Project Budget for this period	%	85%	20%	20%	25%	25%
6	6.1	Number of Contract Management Reports as per SDBIP	Number	New	0	1	0	1
6	6.1	Timeous Submission of information to compile the Annual Report.	Date	31-Aug-11	31-Aug-12	0	0	0
6	6.1	Adhered to IDP/PMS and Budget Process Plan approved by council	%	100%	25%	25%	25%	25%

Strategic Objective (IDP 2012-2017)	Predetermined Objective (IDP 2012-2017)	Key Performance Indicator	Unit of Measurement	Baseline	Target Quarter One	Target Quarter Two	Target Quarter Three	Target Quarter Four
4	4.1	Number of meetings of the performance/ audit committee attended.	Number	4	1	1	1	1
4	4.1	Number of individuals who have entered into individual performance agreements	Number	24	0	12	0	12
4	4.1	Number of individuals who have had at least one performance assessment	Number	24	0	12	0	12
5	5.2	Ensure increased awareness of prevention of new HIV/AIDS infection in the workplace - Number of sessions with staff. New KPI.	Number	4	1	1	1	1
4	4.1	Number of individuals sent on staff training and development. (Internal and External)	Number	4	1	1	1	1
5	5.2	% of individuals employed as reflected in business plans of approved projects	%	90%	20%	20%	25%	25%
5	5.2	% of quantities achieved as reflected in business plans of approved projects	%	90%	20%	20%	25%	25%
5	5.2	% of individuals trained as reflected in business plans of approved projects	%	90%	20%	20%	25%	25%
5	5.2	% of activities completed as set out in business plans of approved projects	%	85%	20%	20%	25%	25%
5	5.2	% of activities completed within specified timeframes as set out in business plans of approved projects	%	85%	20%	20%	25%	25%
5	5.2	Awareness campaign on the right of vulnerable group within service delivery New KPI	Number	4	1	1	1	1
15	5.3	Supporting and facilitating initiatives focussing on the empowerment of vulnerable residents through partnerships New KPI	Number	4	1	1	1	1
5	5.3	Number of individuals from vulnerable groups benefiting from projects New KPI	Number	100	25	25	25	25
5	5.3	Number of information sharing workshops / seminars conducted with organizations New KPI	Number	4	1	1	1	1
10.7 Financial Services								
6	6.1	Compliance with all legislation and policies to ensure that a Clean Audit is achieved.	Audit Outcome	Comparison with previous year (Unqualified Audit)	Compliance with Audit Action Plan	Compliance with Audit Action Plan	Compliance with Audit Action Plan	Compliance with Audit Action Plan
6	6.1	Timeous compilation and submission of Annual Report to Auditor General	Date	31-Aug-11	31-Aug-12	-	-	-

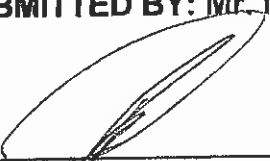
Strategic Objective (IDP 2012-2017)	Predetermined Objective (IDP 2012-2017)	Key Performance Indicator	Unit of Measurement	Baseline	Target Quarter One	Target Quarter Two	Target Quarter Three	Target Quarter Four
6	6.1	Number of policies to be reviewed and aligned to 5 year IDP	Number	New	0	1	0	1
6	6.2	Number of Risk Committee Meetings Attend	Number	New	1	1	1	1
6	6.2	Number of MPAC Meetings Attended	Number	New	1	1	1	1
4	4.1	Number of departmental management meetings held	Number	4	1	1	1	1
4	4.1	Number of technical forums/cluster for local municipalities/sector provincial attended. (IGR)	Number	8	2	2	2	2
4	4.3	Number of top 10 controls directly related to maintaining defined risk tolerance addressed	Number	40	10	10	10	10
6	6.2	Coordinate, Compile and implement the Budget and SDBIP	Yes/No	Yes	Yes	Yes	Yes	Yes
6	6.1	Compilation of Bank Reconciliations	Number	12	3	3	3	3
6	6.1	Investments - Updated Investments Register	Number	12	3	3	3	3
6	6.1	Insurance - Updated Insurance Register	Number	12	3	3	3	3
6	6.2	Fixed Assets - Updated Fixed Asset Register	Number	12	3	3	3	3
6	6.2	Compilation of In - Year Reporting	Number	202	46	46	46	64
6	6.2	Updated General Ledger (Trial Balance)-Compile Monthly Reconciliations	Number	12	3	3	3	3
6	6.1	Compilation of Annual Financial Statements	Date	31-Aug-11	31-Aug-12	-	-	-
6	6.1	Current Ratio (Current Assets : Current Liabilities)	Ratio	2:1	2:1	2:1	2:1	2:1
6	6.1	Cash Ratio -acid test (Current Assets minus Inventory) : Current Liabilities)	Ratio	1.5:1	1.5:1	1.5:1	1.5:1	1.5:1
6	6.1	Updated Cash Books	Number	12	3	3	3	3
6	6.1	Contingent Assets - Updated Records	Number	4	1	1	1	1
6	6.2	Salaries - Updated Payroll	Number	12	3	3	3	3
6	6.2	Stores - Updated Stock Register	Number	12	3	3	3	3
6	6.4	Procurement - updated register of all procurement approvals, exceptions and deviations	Number	12	12	12	12	12
6	6.1	Adhered to IDP/PMS and Budget Process Plan approved by council	%	100%	25%	25%	25%	25%
4	4.1	Number of meetings of the performance audit committee attended.	Number	4	1	1	1	1
4	4.1	Number of individuals who have entered into individual performance agreements	Number	46	0	32	0	32
4	4.1	Number of individuals who have had at least one performance assessment	Number	46	0	32	0	32
4	4.1	Number of individuals sent on staff training and development.	Number	10	2	4	4	4

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 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 Senior Managers and Municipal Manager against set targets. The Municipal Manager's commitments in his scorecard will be used by the Executive Mayor and his Mayoral Committee to monitor the progress of the CWDM in terms of implementing programmes and initiatives in the District. Similarly, the Municipal Manager is being provided with a tool to ensure that his direct reports are held accountable for all the key performance indicators as presented in the SDBIP.

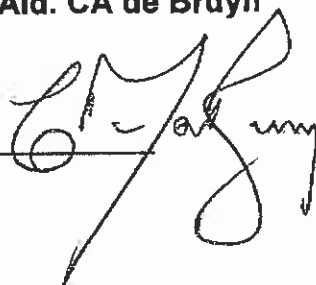
SUBMITTED BY: Mr. Mike Mgajo



Municipal Manager

Date: 07/06/2012

APPROVED BY: Ald. CA de Bruyn



Executive Mayor

Date: 8-6-2012

