IDP Integrated Development Plan

2021-2022

Fourth Review of
2017 - 2021 Plan
Adopted 27 May 2021



CAPE WINELANDS DISTRICT
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

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

FOREWORD: EXECUTIVE MAYOR



As the Executive Mayor of the Cape Winelands District Municipality, I have mix emotions as we are concluding a challenging 5-year cycle (2017-2021). However, we are excited to learn and to discover what the future and its new cycle (2021 - 2025) will have in store. For now, we are entering the resurgence phase of the 3rd wave of COVID – 19 and all citizens in this beautiful district and country need to be on high alert, complying to alert levels and changing personal behavior to stop the spread of the virus. We are currently also rolling out the vaccination schedule in Cape Winelands and all citizens need to seriously consider registering themselves and taking the vaccination for us as a community to achieve herd immunity.

The past year has challenged each of us on all fronts, we have lost loved ones, had to make economic adjustments, and evolve and re-invent our ways of working. When faced with great and sudden change due to the impact of the COVID – 19 virus, the only option we had was to embrace it and move forward. Despite all the difficulties of 2020/21, I believe we should reflect on some of the successes the Cape Winelands District Municipality has:

- obtained its seventh consecutive clean audit for the 2019/2020 financial year.
- together with our partners at the local municipalities, SAPS and the departments of Health, Education, Agriculture, Local Government and Social Development established excellent working relationships resulting in decisive action regarding humanitarian relief and Covid-19 support to the benefit of our most vulnerable citizens. This team of representatives worked tirelessly, with little thought for their own safety. We have very dedicated public servants in our organisations.
- through our excellent intergovernmental relationships, repatriated families that would otherwise have been stranded in foreign countries.
- prepared and already implemented a thorough economic recovery plan; this includes the promotion of tourism and the attraction of investment opportunities.
- learnt that the Cape Winelands is home to no less than five of the six top wine destinations in the world, as identified by Great Wine Capitals of the World.Herewith I present to your our Fourth (and last) IDP Review. It is my privilege to share with you the Cape Winelands District Municipality's adjustments, re-inventions, innovations, and efforts over the last year and what we plan to roll out moving forward.
- despite a state of emergency, managed to execute our core functions such as fire-fighting and environmental health in a sterling manner contributing to maintaining a safe environment to all our citizens.
- managed our hotspot responsibility in a highly effective manner together with dept Health resulting in our #SafeInCapeWinelands.
- supported our local municipalities as and when needed also by transferring monetary means to assist with disaster management,
- succeeded in achieving an Operating Expenditure Budget Implementation Indicator of 84% during very difficult times.

In closing, I want to thank the Municipal Manager, Mr. Henry Prins and his team for their continuous and committed administrative leadership. I also would like to acknowledge all community leaders, organizations, and all other role players for their support to create a *Unified Cape Winelands of Excellence for sustainable development.*

Executive Mayor
Alderman (Dr) Helena von Schlicht

OVERVIEW / PREFACE: MUNICIPAL MANAGER



The Integrated Development Plan (IDP) is a strategic tool that guides all the activities of municipalities in consultation with citizens and other stakeholders. Its focus is on development in the broader sense, and it is a structured plan that informs budget priorities, decision making and the allocation of resources.

In my capacity as the Accounting Officer of Cape Winelands District Municipality it is my honor to present to you the Fourth (and final) IDP Review (2021/2022) of the 4th Generation IDP. The IDP is reviewed every year so that the necessary amendments can be made in line with our changing environment.

As an organization we continuously strive to deliver on our core mandate in support of our strategic objectives in order to protect and improve lives and livelihoods. Our IDP is aligned to both provincial and national priorities, however we aim to serve the citizens of the Cape Winelands District to deliver on the objectives.

It has been a year of sudden and extreme change. I always say that disruption can be good. The pandemic and its protocols provided us with the opportunity to implement innovative changes in record time, many of which would have taken years to implement under normal circumstances. Our challenge now is to find ways of implementing and enhancing these changes in a manner that not only benefits our organisation and citizens, but also demonstrates that a municipality can be a modern business that adds continued value to the economic development in its areas of expertise.

Despite these difficult issues, it is with quiet confidence that we celebrated our 7th Unqualified Audit with no findings. This continued recognition is due to our attitude toward the importance of clean governance and zero tolerance of maladministration.

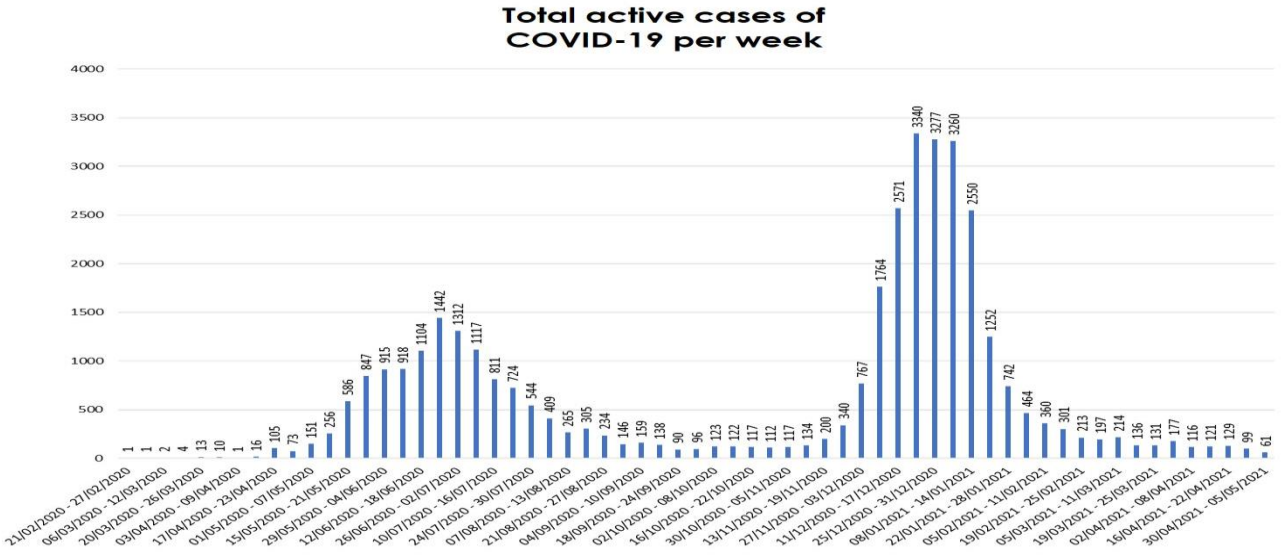
In closing, I would like to express my sincere appreciation towards my Executive Mayor, (Ald) Dr Elna von Schlicht for her exceptional leadership and to Council for their continued support. The senior Management team and all staff members, thank you for your dedication and willingness to make this a *"Unified Cape Winelands of excellence for sustainable development".*

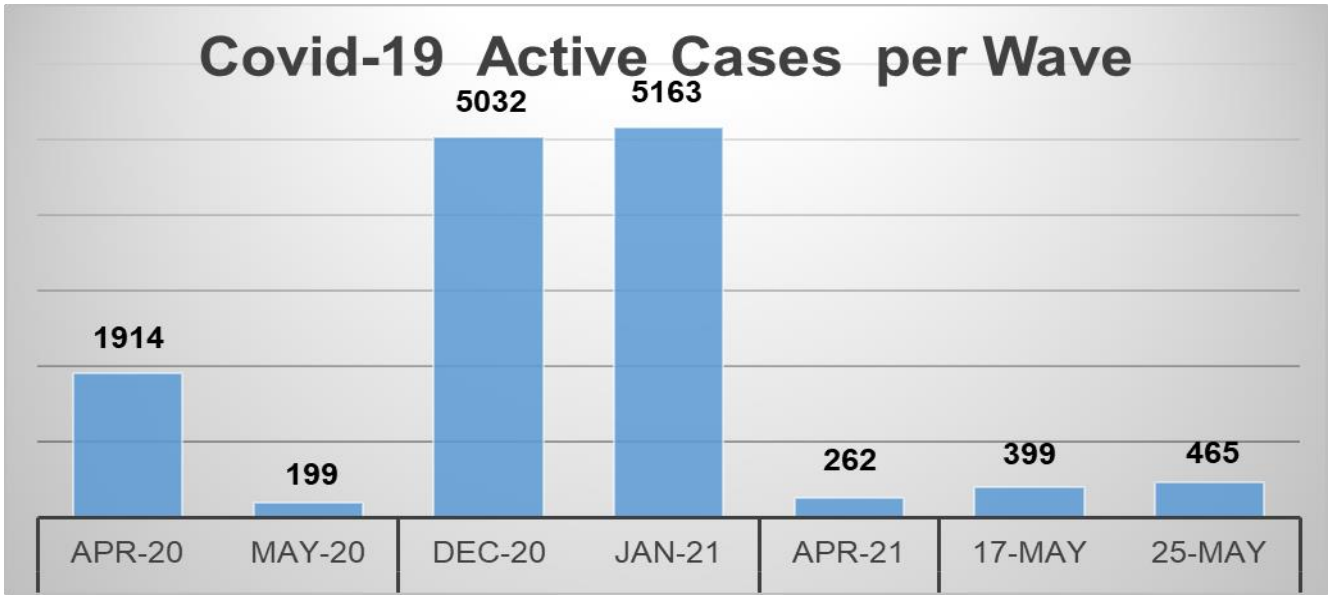
Municipal Manager

Mr Henry Prins

CORONAVIRUS DISEASE 2019 (COVID-19) – CAPE WINELANDS DISTRICT

Graphs illustrating the First, Second and Third Wave of the COVID-19 pandemic in the Cape Winelands area.





Communications department: Cape Winelands District

Western Cape Government Health

As we have seen with the wave one and two, the situation with COVID-19 can change quickly. To minimize the impact of a possible third wave, we need to still be mindful of our behaviour and to support the elderly who are the first of the broader public to have the opportunity to be vaccinated.

INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW DOCUMENT

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

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

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

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

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

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

GLOSSARY OF ACRONYMS

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

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

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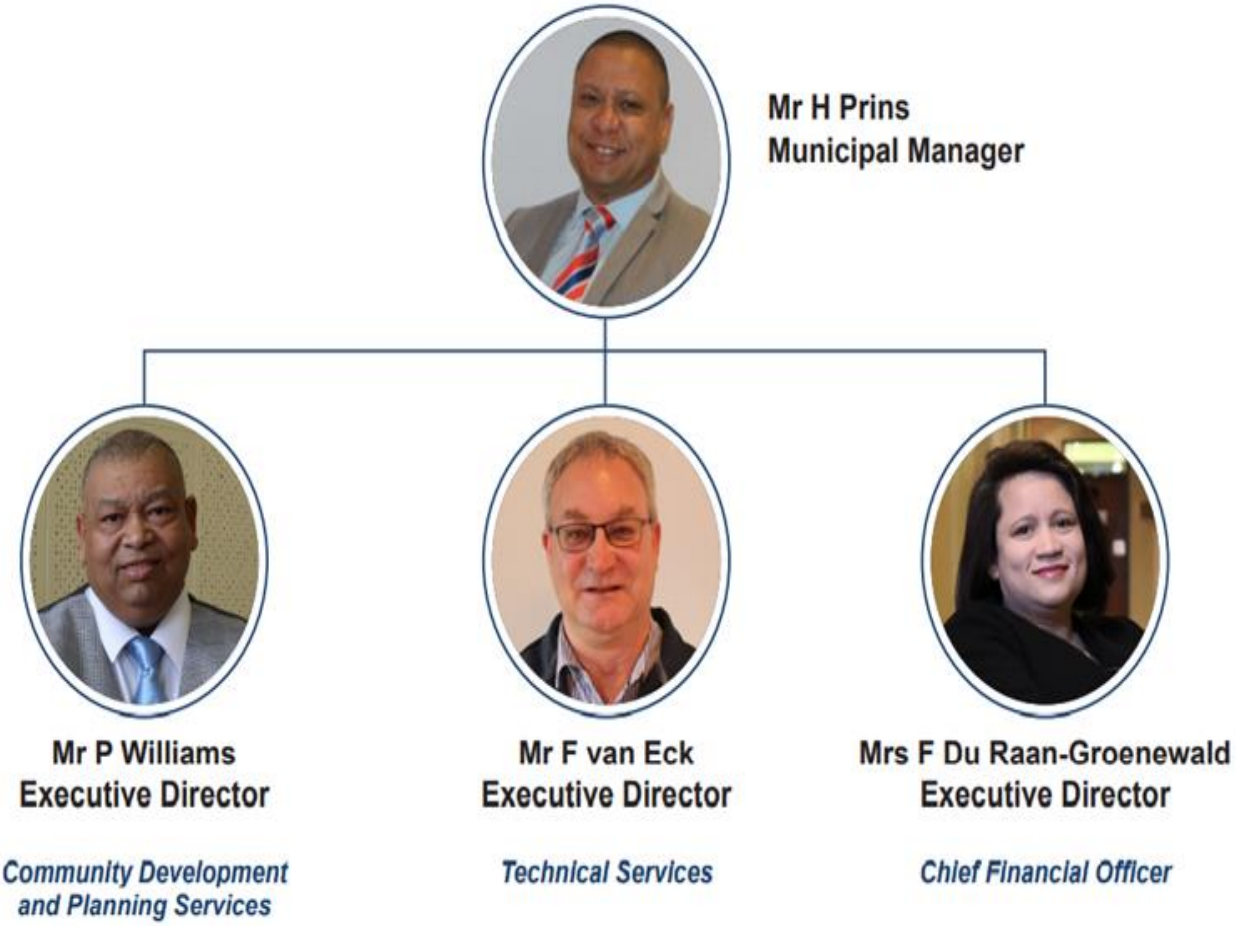
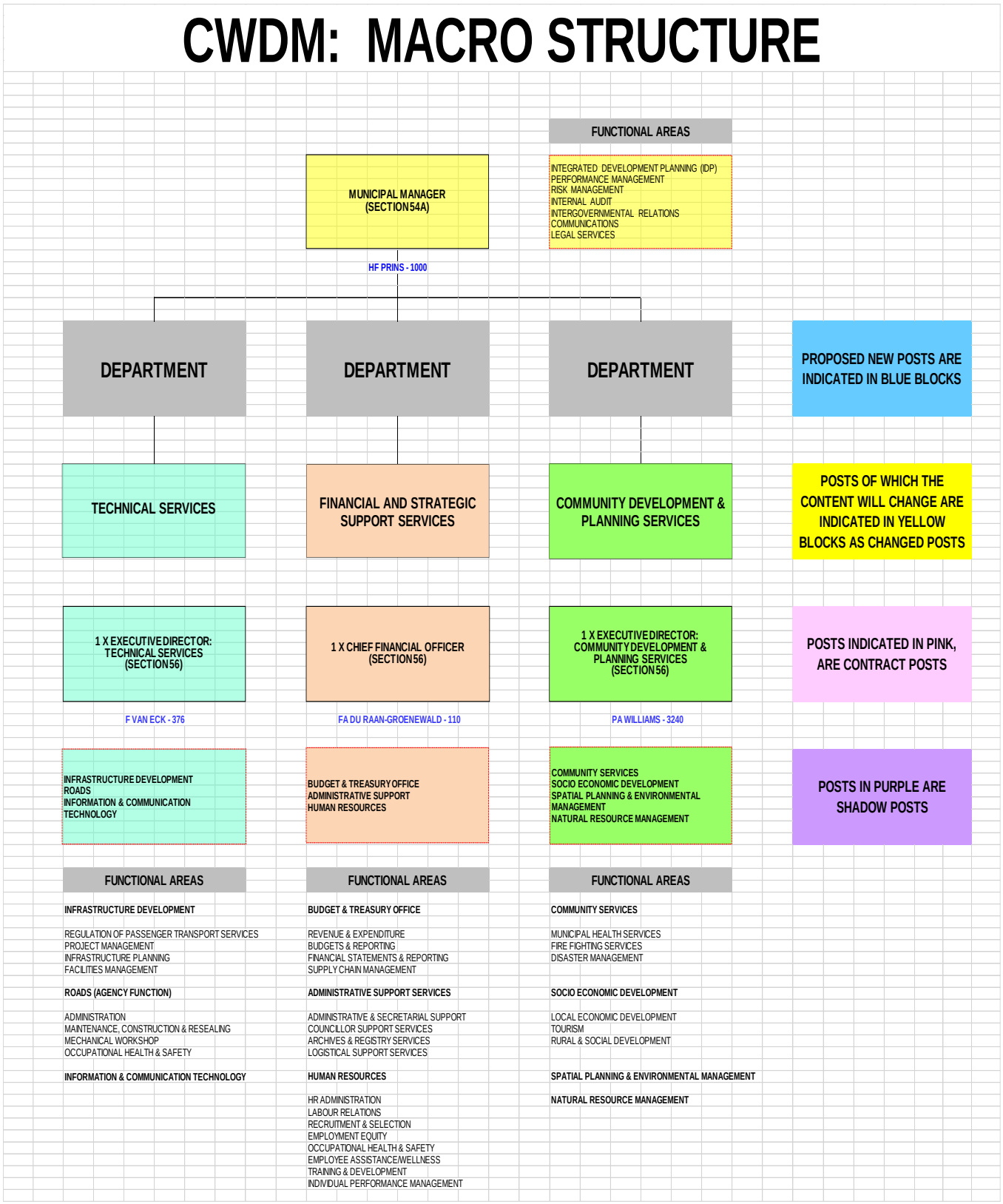
1.1 Vision, Mission and Core values



1.2 Cape Winelands District Municipality - Top administrative structure



1.3 Cape Winelands Macro Structure



Approved by Council on 21 October 2020

1.4 Strategic Objectives

OFFICE OF THE MUNICIPAL MANAGER Integrated Development Planning Performance Management Risk Management Internal Auditing Communications	
STRATEGIC OBJECTIVES	**PREDETERMINED DEVELOPMENT OBJECTIVES**
SO 1 Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.	1.1 Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the CWDM. 1.2 Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery 1.3 Effective planning and coordination of specialized fire-fighting services throughout the CWDM 1.4 To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledgement. 1.5 To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.
SO 2 Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities	2.1 To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement. 2.2 To implement sustainable infrastructure services. 2.3 To increase levels of mobility in the whole of the CWDM area. 2.4 To improve infrastructure services for rural dwellers 2.5 To implement an effective ICT support system
SO 3 Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	3.1 To facilitate and enhance sound financial support services 3.2 To strengthen and promote participative and accountable IGR and governance. 3.3 To facilitate and enhance sound strategic support services

1.5 Horizontal alignment with District and Local Municipalities

	Cape Winelands	Stellenbosch	Drakenstein	Witzenberg	Breede Valley	Langeberg
Vision	A Unified Cape Winelands of excellence for sustainable development.	Valley of Opportunity and Innovation	A city of excellence	A Municipality that cares for its community, creating growth and opportunities.	A unique and caring Valley of service, excellence, opportunity and growth.	To progress and grow from being one of the best municipalities, to be the best municipality
Mission	Working together towards effective, efficient and economically sustainable development	Our Mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.	a) Protecting and enhancing of the quality of life of our residents and the unique environment of our area; b) Providing efficient and effective delivery of services which is responsive to the community's needs; c)Promoting the principles of access, equity and social justice in the development of services; d)Delivering an effective organisational culture which strives for service excellence; e) Exercising regulatory functions of Council consistently and without bias; f) Encouraging community participation in the processes of Council by consulting widely on its activities and policies; g) Creating an enabling environment for economic growth, job creation and the alleviation of poverty; and h) Employing a future-oriented approach to planning.	The Witzenberg Municipality is committed to improve the quality of life of its community by: • Providing and maintaining affordable services. • Promoting Social and Economic Development; • The effective and efficient use of available resources; and Effective Stakeholder and Community participation	To be a South African care capital by providing sustainable and affordable basic services in a safe and healthy environment which, promotes social and economic welfare through participative governance in a committed service orientated approach, and appreciates committed staff as the organisation's most valuable resource and key to service delivery.	By providing cost effective quality services to the Citizens, exercise good leadership, ensuring sound governance and financial management

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

1.6 Alignment between National, Provincial & CWDM

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

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

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

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

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

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

CHAPTER 2: STRATEGIC SUBSTANCE OF THE IDP

2.1 Public Participation and IDP/Budget consultation process

- The 2020/2021 Public Participation process was conducted in a very different way due to COVID-19 pandemic. For our public participation process we have done the following, and created the following platforms:

  - An advert was placed in various local newspapers across the district
  - IDP and Budget related documents are currently on our website
  - We did 3 radio interviews (local radio stations)
  - IDP email address (idp@capewinelands.gov.za)
  - Comment boxes at all our offices
  - Facebook

Furthermore, we held our Virtual Mayoral Business Breakfast on 22 April 2021. The theme was “Road Freight to Rail Freight”

Currently farmers within the Cape Winelands District are having consultations with the MEC for Agriculture and local mayors, to raise their concerns and share their experiences.

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

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

DRAFT

2.2 IDP / Budget Public Participation Road Map

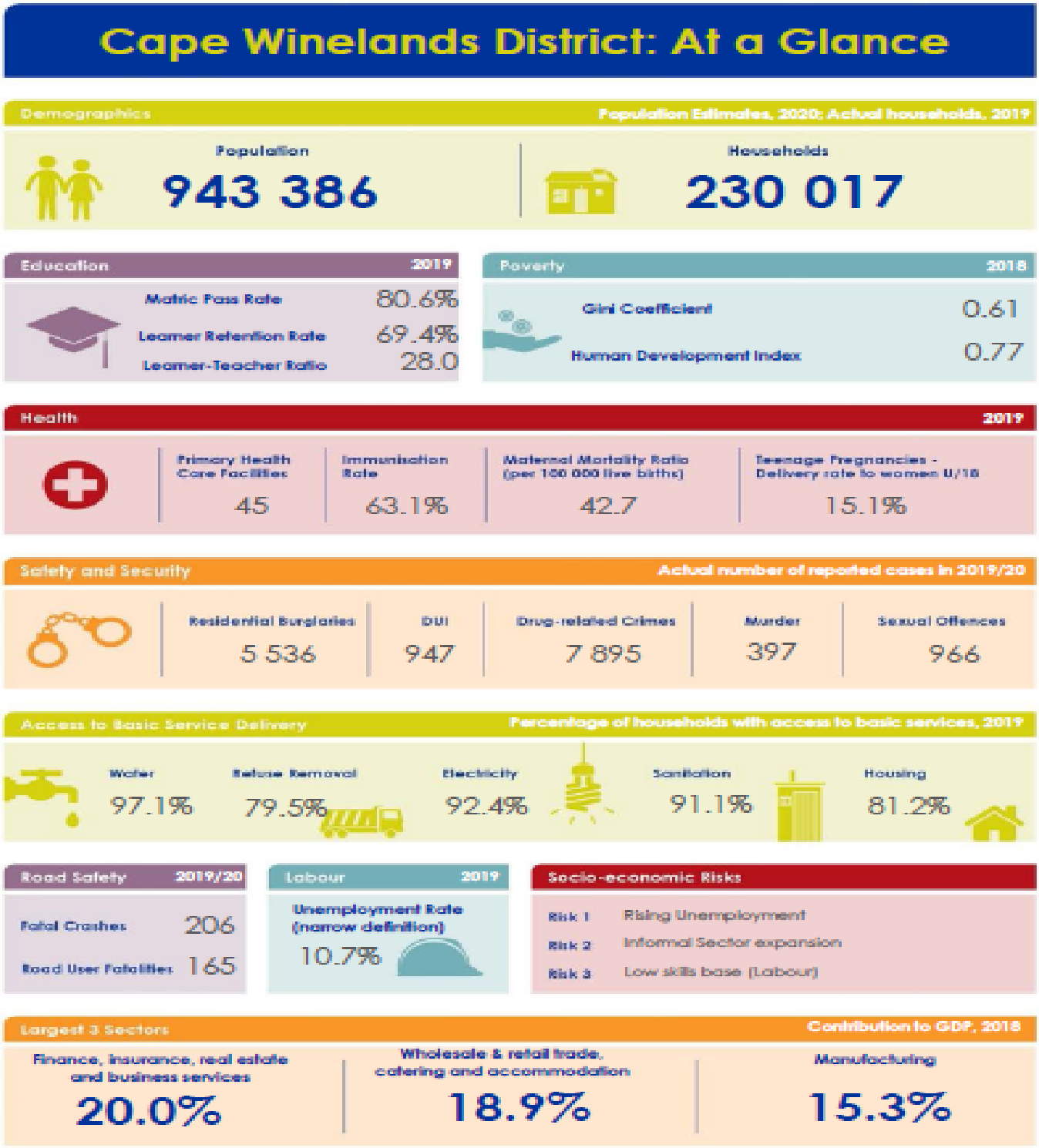
CWDM IDP/BUDGET Road Map for Public Participation 2021/22

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

DRAFT

CHAPTER 3: SITUATION ANALYSIS

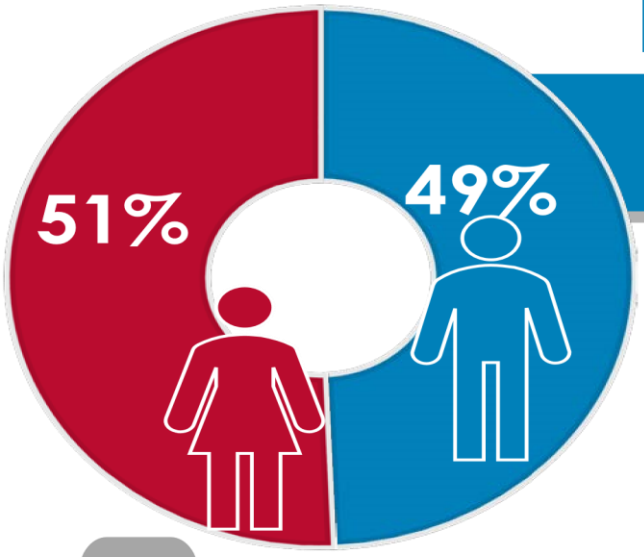
3.1 Cape Winelands Socio-Economic Snapshot

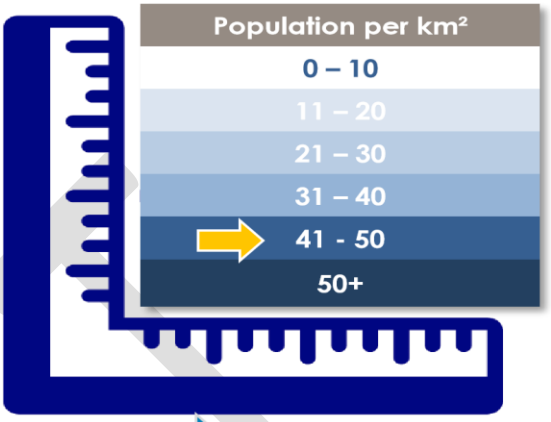


2020 Socio-economic Profile: Cape Winelands District Municipality

CAPE WINELANDS DISTRICT

DEMOGRAPHICS





Number of males per 100 females

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

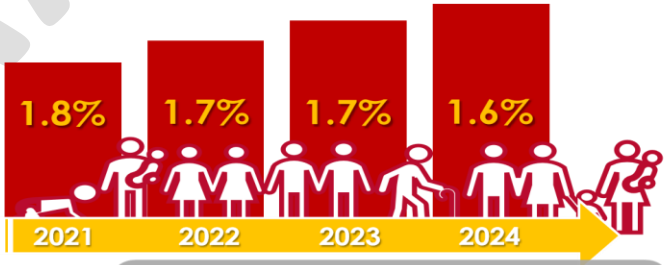
946 386
Current Population

1 009 822 2024
Estimated Population

Household size

2020	3.8
2021	3.7
2022	3.7
2023	3.7
2024	3.7

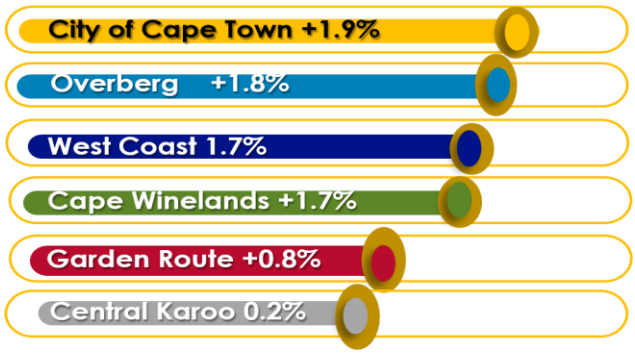
Population growth



Age cohorts

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

Population growth 2020 – 2024



EDUCATION

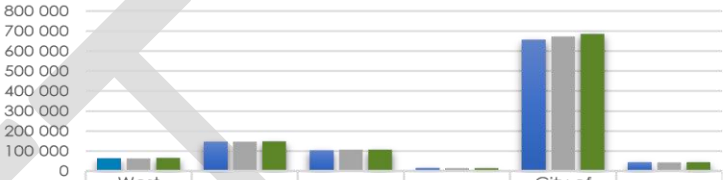
Educational facilities

269
Number of schools

205
Number of no-fee schools

14
Number of schools with libraries

Learner enrolment

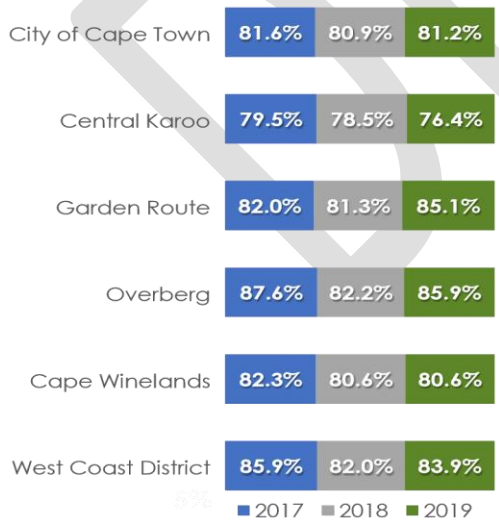


	West Coast District	Cape Winelands	Garden Route	Central Karoo	City of Cape Town	Overberg
2017	61 602	143895	104500	14308	655243	41944
2018	62 958	146495	106289	14529	672102	43103
2019	65 000	148136	107367	14735	685870	43887

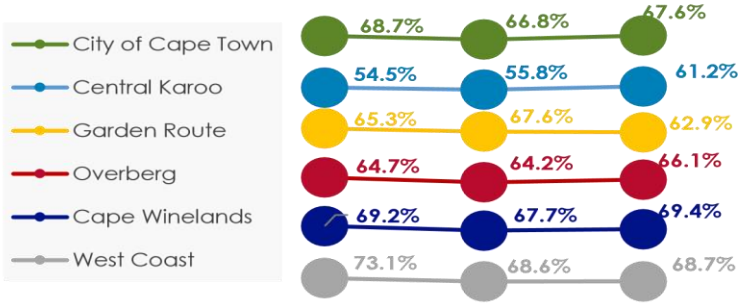
Learner-Teacher Ratio

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

Education outcomes



Learner retention

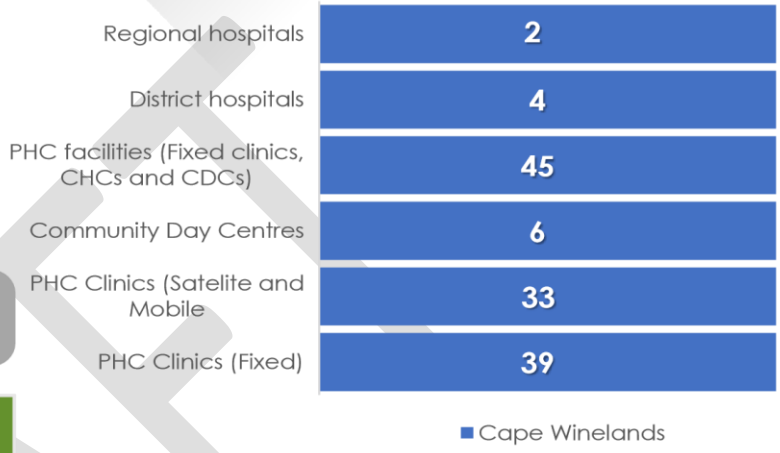


HEALTH

Tuberculosis



Healthcare facilities



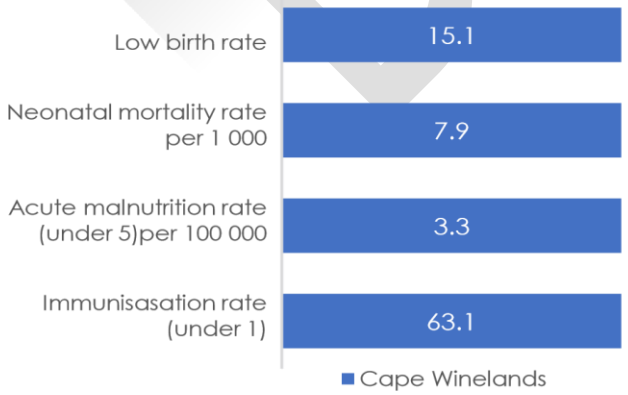
Maternal health

	Maternal Mortality Rate		Delivery rate to women under 2 0 years		Termination of pregnancy rate	
	2018	2019	2018	2019	2018	2019
Cape Winelands District	95.5	42.7	14.2	15.1	0.7	0.8

Emergency medical services

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

Child health



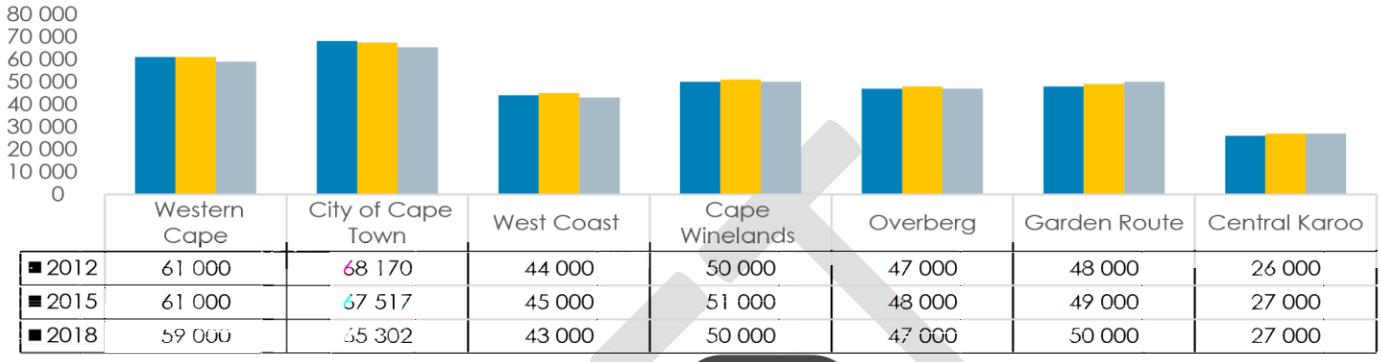
HIV/AIDS

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

2020 Socio-economic Profile: Cape Winelands District Municipality

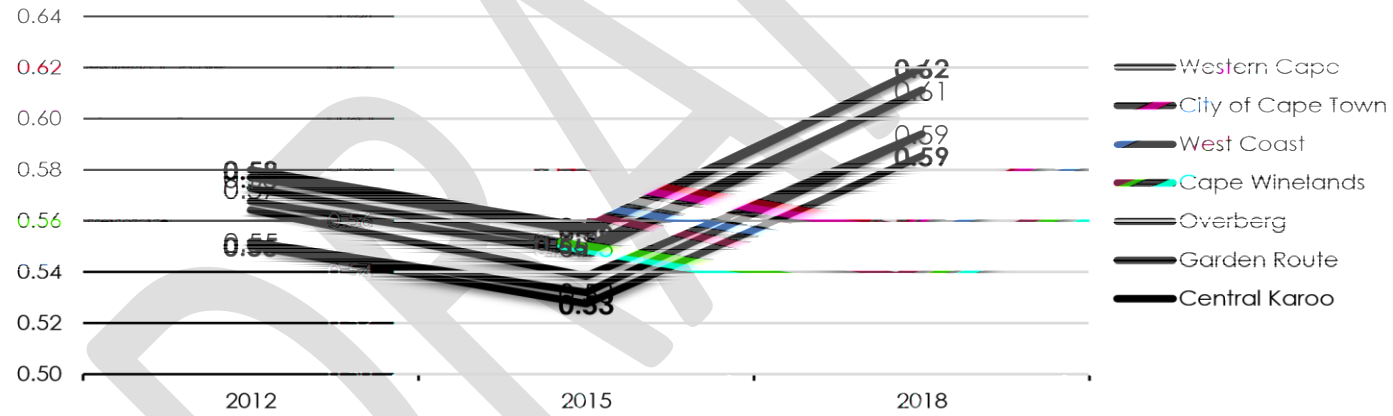
POVERTY

GDP per capita

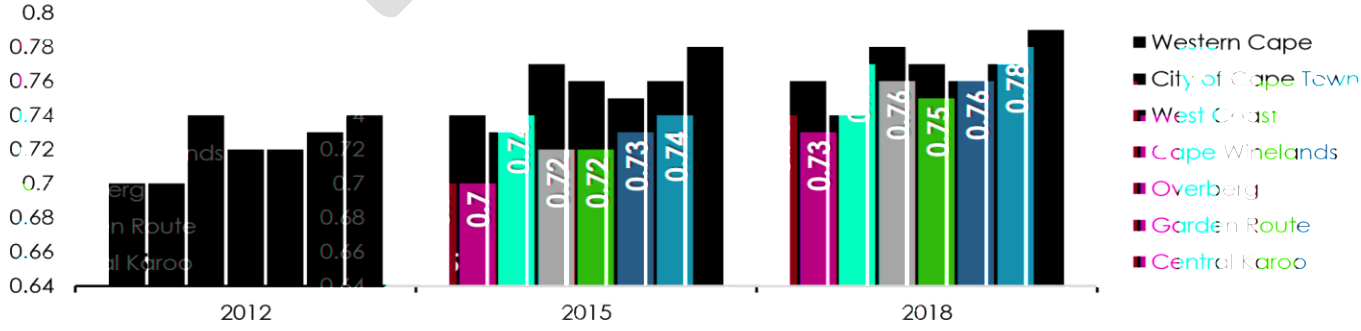


	Western Cape	City of Cape Town	West Coast	Cape Winelands	Overberg	Garden Route	Central Karoo
2012	61 000	68 170	44 000	50 000	47 000	48 000	26 000
2015	61 000	67 517	45 000	51 000	48 000	49 000	27 000
2018	59 000	65 302	43 000	50 000	47 000	50 000	27 000

Income



Human



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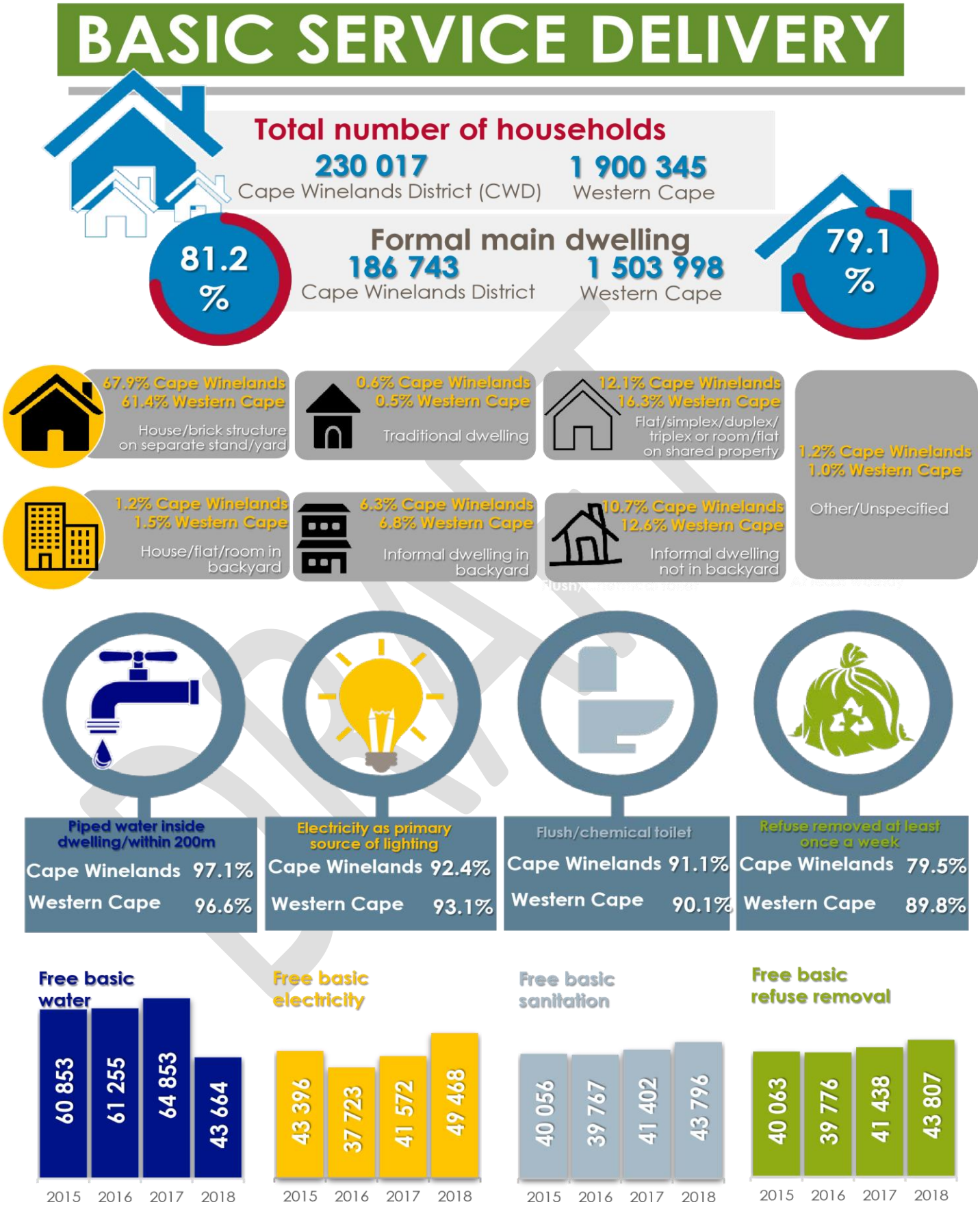
2020 Socio-economic Profile: Cape Winelands District Municipality



2020 Socio-economic Profile: Cape Winelands District Municipality

SAFETY AND SECURITY



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

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





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

DRIVING UNDER THE INFLUENCE		2017/18	2018/19	2019/20
Per 100 000	Cape Winelands District	112	103	100
	Western Cape	189	183	176
FATAL CRASHES	Cape Winelands District	215	237	206
	Western Cape	1 267	1 157	1 209
ROAD USER FATALITIES	Cape Winelands District	196	172	165
	Western Cape	1 379	1 395	1 429





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

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CAPE WINELANDS DISTRICT MUNICIPALITY: PLANNED AND ESTIMATED PROVINCIAL INFRASTRUCTURE EXPENDITURE AND NATIONAL AND PROVINCIAL BUDGET ALLOCATIONS FOR THE MTEF PERIOD 2021/22 – 2023/24

Herewith the following information for consideration during the budgetary and integrated development planning cycle 2021/22:

Table 1: A summary of Provincial Infrastructure Projects & Programmes in the District Municipality for the MTEF period 2021/22 – 2023/24.

Annexure A: Map showing the spatial distribution of Provincial Infrastructure Investment Projects (Individual Projects) in the District Municipality for the MTEF period 2021/22 – 2023/24.

Annexure B: A list of Provincial Infrastructure Investment Projects and Programmes in the District Municipality for the MTEF period 2021/22 – 2023/24.

Table 1: Summary of Infrastructure Projects & Programmes in Cape Winelands District (MTEF 2021/22 – 2023/24)

Department	No of Projects	Value (all amounts rounded to R'000)						
		Infrastructure Transfers - Capital	Maintenance and Repairs	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	MTEF Total
Education	16			363000			11000	374000
Environ Affairs & Dev Plan (Cape Nature)	1						5000	5000
Health	51			103530	71229	51290	72417	298466
Human Settlements	37	478984						478984
Transport and Public Works	37		191010			2024687	233000	2448697
Total	**142**	**478984**	**191010**	**466530**	**71229**	**2075977**	**321417**	**3605147**

Source: Integrated Reporting Model (IRM)
[1] Source: DEA&DP using data from Integrated Reporting Model (IRM)
[1] Source: Integrated Reporting Model (IRM)
[1] Source: National Treasury and Western Cape Provincial Treasury
[1] DEA&DP: Directorate Development Planning Intelligence Management & Research

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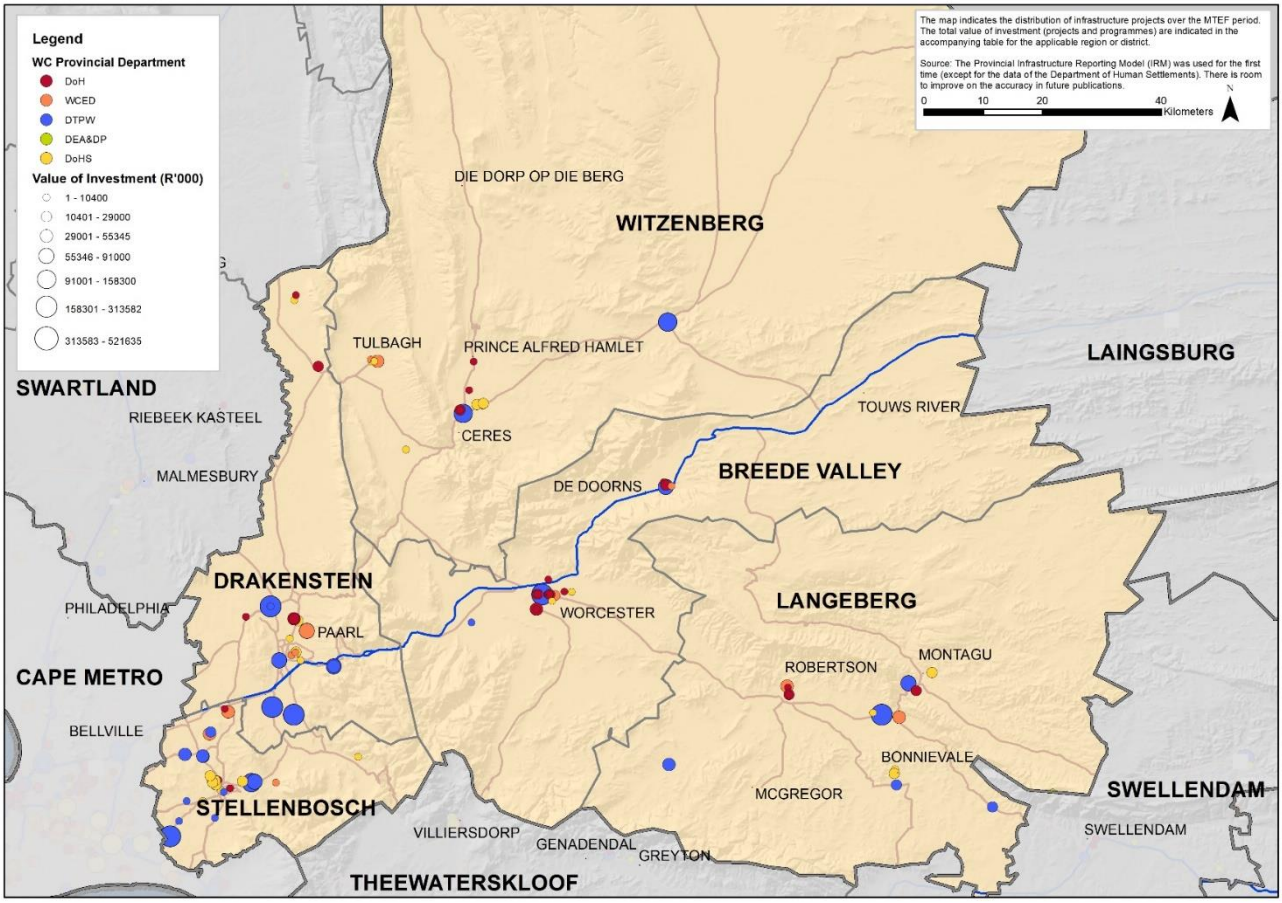
Annexure A

Spatial distribution of Provincial Infrastructure Investment (Individual Projects) in Cape Winelands District (MTEF 2021/22 – 2023/24)



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Department of Environmental Affairs and Development Planning

Annexure B

List of Provincial Infrastructure Investment Projects in the Cape Winelands District for the MTEF period 2021/22 – 2023/24

Department	Nature of Investment	Funding Source	Local Municipality	Project Name	2021-22	2022-23	2023-24	MTEF Total
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Breede Valley	Roodewal PS	0	2000	15000	17000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Breede Valley	Stofland PS	5000	0	0	5000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Breede Valley	De Doorns - De Doorns Ambulance Station - HT - Replacement	300	0	0	300
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Breede Valley	De Doorns - De Doorns Ambulance Station - Replacement	10	800	0	810
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Breede Valley	De Doorns - De Doorns CDC - HT - Upgrade and Additions	0	500	5500	6000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Breede Valley	De Doorns - De Doorns CDC - Upgrade and Additions	2022	21205	10	23237
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Breede Valley	Worcester - Avian Park Clinic - HT - New	3000	1000	0	4000
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Breede Valley	Worcester - Avian Park Clinic - New	28554	797	849	30200
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Breede Valley	Worcester - Avian Park Clinic - OD QA - New	100	0	0	100
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Breede Valley	Worcester - Brewelskloof Hospital - R & R (Alpha)	0	0	291	291
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Breede Valley	Worcester - Empilisweni Clinic - Upgrade and additions (Alpha)	0	0	216	216
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Breede Valley	Worcester - WCCN Boland - Additional Nurses accommodation - Erica Hostel	1	0	0	1

Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Breede Valley	Worcester - WCCN Boland - Nurses accommodation at Erica Hostel, R & R	170	0	0	170
Health	Non-Infrastructure	Equitable Share	Breede Valley	Worcester - Winelands & Overberg Maintenance Hub - Infrastructure Support	3609	3491	3491	10591
Health	Non-Infrastructure	Equitable Share	Breede Valley	Worcester - Winelands Overberg HT Hub - Infrastructure Support	1879	2002	2200	6081
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Breede Valley	Worcester - Worcester Hospital - Fire compliance	7586	6399	621	14606
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Breede Valley	Worcester - Worcester Hospital - HT - Medical Waste	2400	0	0	2400
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Breede Valley	Worcester - Worcester Hospital - HT - Relocation of MOU	0	2000	1000	3000
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Breede Valley	Worcester - Worcester Hospital - Relocation of MOU	3639	3897	282	7818
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Breede Valley	Avian Park Albatross Str-Rem-Erf 1 (500 services - 900 units) IRDP FLISP	0	2000	0	2000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Breede Valley	Breede Valley: Worcester: Zwelethemba: Erf 1 North of Mandela: 2000 Sites - UISP	0	6000	0	6000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Breede Valley	DHS: Breede Valley: Worcester: Transhex - 8280 Services - IRDP - Ph 1: 3231 Sites out of total of 8280 Sites	10581	0	0	10581

Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Breede Valley	Worcester Fisher St Portion Erf 1-10253 (307 services - 307 units) IRDP FLISP	0	1000	0	1000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Breede Valley	Worcester Transhex Phase 1 (2546 of 3231) Services	74800	0	0	74800
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Breede Valley	Worcester Transhex Phase 1 Tops (800)	26000	26000	19500	71500
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Breede Valley	C1140 Reseal De Droons	0	0	20000	20000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Breede Valley	C1148 reseal De Droons	50000	21000	0	71000
Transport and Public Works	Upgrading and Additions	Equitable Share	Drakenstein	Haasekraal DM	1000	0	0	1000
Transport and Public Works	Upgrading and Additions	Equitable Share	Breede Valley	Rawsonville DM	6000	0	0	6000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Drakenstein	Dal Josaphat PS (CWXXS1)	20000	35000	25000	80000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Drakenstein	Ebenezer PS	0	0	2000	2000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Drakenstein	Paarlzicht PS	0	0	2000	2000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Drakenstein	Gouda - Gouda Clinic - HT - Replacement	0	1000	400	1400
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Drakenstein	Gouda - Gouda Clinic - OD QA - Replacement	9	0	0	9
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Drakenstein	Gouda - Gouda Clinic - Replacement	4200	14137	10	18347
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Drakenstein	Paarl - Paarl Ambulance Station - Upgrade and additions incl wash bay	0	0	81	81
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Drakenstein	Paarl - Paarl CDC - Enabling work incl fencing to secure new site	9625	1238	577	11440

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Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Drakenstein	Paarl - Paarl CDC - New	2195	16500	34583	53278
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Drakenstein	Paarl - Paarl Hospital - HT - New Obstetric Theatre in Maternity Unit	200	2000	800	3000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Drakenstein	Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	2082	739	97	2918
Health	Non-Infrastructure	Equitable Share	Drakenstein	Paarl - Paarl HT Hub - Infrastructure Support	2375	2530	2700	7605
Health	Non-Infrastructure	Equitable Share	Drakenstein	Paarl - West Coast Maintenance Hub - Infrastructure Support	5636	5452	5452	16540
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Drakenstein	Wellington - Wellington CDC - Pharmacy Additions and Alterations	1	0	0	1
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Drakenstein	Wellington - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	0	543	957	1500
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Drakenstein	Wellington - Windmeul Clinic - Upgrade and Additions (Alpha)	153	1563	82	1798
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Drakenstein	DHS: Drakenstein: Paarl: Vlakkeland: Planning - 3935 IRDP - Phase 1	6893	0	0	6893
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Drakenstein	Drakenstein: Paarl Dignified Informal Settlements - 298 - UISP	10800	6000	0	16800
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Drakenstein	Drakenstein: Paarl, Chester Williams: Planning 139 Sites - UISP	1476	5340	0	6816
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Drakenstein	Drakenstein: Paarl, Lovers Lane: Planning: 168 Sites - UISP	768	10080	0	10848

Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Drakenstein	Fairylands	0	5200	0	5200
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Drakenstein	Paarl Vlakkeland (Ph1.1 188 sites/188 units)	58110	0	0	58110
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Drakenstein	Saron (350)	0	6000	0	6000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Drakenstein	Siyahlala	0	1950	0	1950
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Drakenstein	C1102 PRMG Reseal Windmeul	227000	0	0	227000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Drakenstein	C1105 PRMG Du Toit`s kloof Pass	0	85000	0	85000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Drakenstein	C1105 Reseal Du Toits Kloof	30000	0	0	30000
Transport and Public Works	Upgrading and Additions	Equitable Share	Drakenstein	C1120 Pearl Valley	25000	120000	45000	190000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Drakenstein	C1142 Rehab Simondium Reseal	0	0	87224	87224
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Drakenstein	C749.2 Paarl - Franschoek	35000	0	0	35000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Langeberg	Dagbreek LS	2000	15000	30000	47000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Langeberg	New Ashton HS	2000	10000	25000	37000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Langeberg	Montagu - Montagu Hospital - HT - Rehabilitation	0	0	1	1
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Langeberg	Montagu - Montagu Hospital - Rehabilitation	771	1000	9247	11018

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Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Langeberg	Robertson - Robertson CDC - New	0	0	894	894
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Langeberg	Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	641	1693	23958	26292
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Langeberg	Robertson - Robertson Hospital - HT - Acute Psychiatric Ward and New EC	0	2000	4000	6000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Langeberg	Bonnievale Uitsig (68)	0	8840	0	8840
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Langeberg	Langeberg: Bonnievale: Boekenhoutskloof - 563 - UISP	1000	13440	0	14440
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Langeberg	Langeberg: Montagu: Mandela Square Remainder Erf 937: Planning 269 Sites - IRDP	1000	10380	0	11380
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Langeberg	Zandvliet (520)	0	1000	0	1000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Langeberg	C1141 Reseal Montagu - Barrydale	25000	0	0	25000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Langeberg	C1141 Reseal Montagu-Barrydale	0	80000	0	80000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Langeberg	C1205 Bonnievale	0	0	18000	18000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Langeberg	C818 Ashton - Montagu	202000	5000	0	207000
Transport and Public Works	Upgrading and Additions	Equitable Share	Langeberg	Wansbek DM	0	20000	16000	36000
Education	Upgrading and Additions	Education Infrastructure Grant	Stellenbosch	Aviation	1000	0	0	1000

Education	New or Replaced Infrastructure	Education Infrastructure Grant	Stellenbosch	Elsenburg Agri School	2000	10000	30000	42000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Stellenbosch	New Klapmuts HS	2000	15000	20000	37000
Education	New or Replaced Infrastructure	Equitable Share	Stellenbosch	New Klapmuts PS	2000	15000	20000	37000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Stellenbosch	P.C. Peterson PS	10000	0	0	10000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Stellenbosch	Stellenbosch - Klapmuts Clinic - Upgrade and Additions (Alpha)	0	0	413	413
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Stellenbosch	Stellenbosch - Stellenbosch Hospital - EC Upgrade and Additions	1	0	0	1
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Stellenbosch	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	343	2000	500	2843
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Stellenbosch	Stellenbosch- Kayamandi CDC- Clinic Replacement	0	541	1102	1643
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	Adam Tas Transit Oriented Development (3500)	0	0	3500	3500
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	Droe Dyke (1000)	0	0	2000	2000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	ISSP Kayamandi Zone 0 (711)	0	23140	0	23140
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	STELLENBOSCH : Kayamandi Watergang Basic Services UISP	6500	0	0	6500
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	Stellenbosch Idas Valley (166) FLISP	11288	0	0	11288
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	Stellenbosch: Enkanini: 1300 - Uisp	1500	17880	0	19380

Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	Stellenbosch: Franschoek: Langrug Ess: 1900 - Uisp	4500	0	0	4500
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	Stellenbosch: Kayamandi Zone 0 - 541 Services UISP	4680	9000	9000	22680
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	Stellenbosch: Kayamandi: 1000 sites - UISP	3000	3000	6000	12000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	Stellenbosch: Northern Ext: Planning for 2500 Sites - IRDP - Phase 1	2000	0	0	2000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	Vlottenburg Longlands (106 incr to 144) IRDP	17940	0	0	17940
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Stellenbosch	C1080 Stellenbosch reseal	2000	0	0	2000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Stellenbosch	C1092 SOMERSET WEST-STELLENBOSCH	2000	0	0	2000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Stellenbosch	C1150 Helshoogte rd - Franshoek	0	0	100000	100000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Stellenbosch	C749.2 Reconstruct Paarl- F/hoek	0	130000	125000	255000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Stellenbosch	C914 Spier road phase 3	30000	120000	52920	202920
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Stellenbosch	C914.2 Spier Road	3000	0	0	3000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Stellenbosch	CK DM regravel	29568	30750	32980	93298
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Stellenbosch	CW DM regravel	32000	27000	28000	87000

Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Stellenbosch	CYCC-Lindelani	0	4595	43467	48062
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Stellenbosch	Modernisation Elsenburg- Main Building Phase2 (Labs)	0	1200	23983	25183
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Witzenberg	Ndluli PS	0	0	2000	2000
Education	Upgrading and Additions	Education Infrastructure Grant	Witzenberg	Tulbagh HS	10000	0	0	10000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Witzenberg	Waveren SS	15000	30000	0	45000
Environ Affairs & Dev Plan (Cape Nature)	Upgrading and Additions	Equitable Share	Witzenberg	Wolwekloof Recreational Facilities Upgrade	5000	0	0	5000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Witzenberg	Ceres - Bella Vista Clinic - HT - General maintenance (Alpha)	155	512	0	667
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Witzenberg	Ceres - Ceres CDC - HT - General upgrade, extension and maintenance	0	0	1300	1300
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Witzenberg	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovations	359	1439	12746	14544
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Witzenberg	Ceres - Ceres Hospital - HT - New Acute Psychiatric Ward	113	250	0	363
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Witzenberg	Ceres - Ceres Hospital - New Acute Psychiatric Ward	4169	1	206	4376
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Witzenberg	Prince Alfred Hamlet - Prince Alfred Hamlet Clinic - Replacement	1	0	0	1
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Witzenberg	Tulbagh - Tulbagh Clinic - HT - Structural repair	372	0	0	372

Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Witzenberg	Ceres Vredebes Phase H (529)	24540	0	0	24540
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Witzenberg	Tulbagh (225) IRDP	0	730	0	730
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Witzenberg	Witzenberg: Ceres: Nduli: 188 Sites - UISP	1598	11280	0	12878
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Witzenberg	Witzenberg: Tulbagh: Chris Hani 427 T/S UISP Stage 4	750	0	0	750
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Witzenberg	Wolseley Montana (700)	0	0	1000	1000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Witzenberg	C1091.1 Aston - Swellendam	15000	0	0	15000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Witzenberg	C1102 Reseal Windmeul	0	2000	0	2000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Witzenberg	C1116 PRMG Ceres Towsriver	0	34000	110000	144000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Witzenberg	C1145 Voor Paardeberg rd	0	0	60000	60000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Witzenberg	C1203 Trunnt & Divisional rd	0	0	100000	100000
Transport and Public Works	Maintenance and Repairs	Equitable Share	Witzenberg	Routine Maintenance CW DM	65580	62000	63430	191010
TOTAL					**1212543**	**1140034**	**1252570**	**3605147**

DRAFT

3.2 Status of Cape Winelands plans and policies

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

CHAPTER 4: STRATEGIC PARTNERSHIPS AND PROJECTS

4.1 DISTRICT DEVELOPMENT MODEL AND ONE PLANS

Reference is made to Circular 11 of 2020 and 1 of 2021, the District Development Model (DDM) is an operational model for improving cooperative governance aimed at building a capable, ethical and developmental state. It embodies an approach by which the three spheres of government and state entities work collaboratively in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes.
Circular No 2 of 2021 - This Circular is issued in terms of Cabinet approval of the District Development Model (DDM) concept and approach (21 August 2019), and subsequent launch and piloting of the DDM. It is a supplementary to Circular 1 of January 2021 issued by DCOG in January 2021. Therefore, the content of this circular should be read in conjunction with the Circular 1 of January 2021.

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

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

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

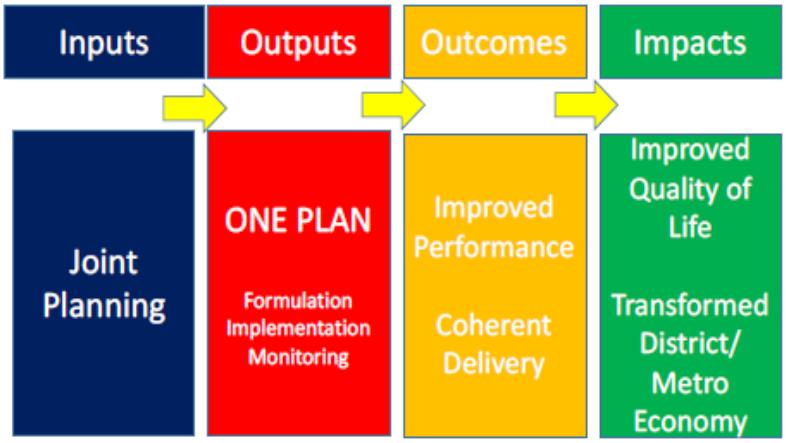
- The One Plan Political Committee: Provides political leadership, oversight and support to the hubs.
- The District Coordination Steering Committee will oversee the technical work of the district hubs.

Each of these committees will interface with the rest of the institutional teams based on political and technical interfaces. In essence, these committees will drive the work of the

district hubs including intergovernmental collaboration required to develop the joined up one plans.

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

One Plan Development and Implementation Process



Following the support by the DCF as of 12 April 2021, the JDMA Implementation Plan or District Strategic Plan be adopted as the One Plan for Cape Winelands District Municipality.
Progress on project - implementation status can be reported as follows:

	Project	**Status**
1.	**Regional landfill site**	Finalisation of process underway. Site will be operational by October 2024, according to the Waste Management License
2. 2.1 2.2 2.3	**Resource Resilience** Climate Change Water Security Energy Security	Currently discussions are being held with various stakeholders 2.1 - Adaptation Strategy – completed - Risk and Vulnerability Assessments on sectors – will be considered - Sector response plans – completed 2.2 Draft Alien Clearing Map – in progress of being completed 2.3 Municipal Energy Resilience (MER) programme – next progress meeting and MoU first submission April 2021
3. 3.1 3.2	**Community Safety** CWDM Plan Ward-based safety plan	 3.1 Safety plan – Completed 3.2 Discussions underway to develop the Plan

4.	**Municipal Business Sustainability**	Financial Sustainability study is being conducted by DLG, PT and DEDAT with WC MM's and CFOs through University of Stellenbosch with Hanns Seidell Foundation funding.
4.1	Research	Report will be available once signed off.
4.2	Shared Services	4.2 - Shared Service Audit – completed - Models for 4 focus areas – under development
5.	**Unemployment Plan**	Economic Recovery Plan for CWDM – submitted to COGTA Progress on implementation – submitted to DEDAT Municipalities in conception phase of implementation plans
6.	**Communication**	Continuous feedback on progress made with the JDMA
7.	**Other focus areas**	
7.1	De Doorns N1	7.1 - Disaster Management equipment and smoke detectors – Ongoing project - Community Centre – Completed - Cameras – in process - Approximate of R3 million spent
7.2	Mega-human settlement projects	7.2 – Transhex - Vlakkeland - Vredebes DLG Infrastructure is monitoring progress – will set up discussions with DHS and Urbanisation Project Team
7.3	-N1 Eastern bypass -ESKOM – upgrading of infrastructure -Revenue Collection in ESKOM areas	Request DCF approval to add infrastructure projects to JDMA Implementation Plan that are currently on Operational Support Plans for Breede Valley and / or Witzenberg, in view of the strategic nature of these projects.
7.4	Land invasion – Kluitjieskraal wetland	7.4 Currently being investigated by DLG Infrastructure Unit

REVISED IDP GUIDELINES FOR MUNICIPALITIES – ROLL-OUT PLAN

- **Introduction and Background**

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

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

- **Target Audience**

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

- **Methodology**

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

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

CHAPTER 5: PRIORITIES AND KEY INTERVENTIONS

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

5.1 STRATEGIC OBJECTIVE 1

COMMUNITY DEVELOPMENT AND PLANNING SERVICES DEPARTMENT

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

5.2 STRATEGIC OBJECTIVE 2

TECHNICAL SERVICES

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

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

Currently busy with the Review of Transport Register and Public Transport Plan for Breede Valley Municipal area based on Annexure A, the minimum requirements for the transport register as included in the Government Gazette no 40174 dated 29 July 2016.
Thus, allowing the planning authority to give guidance to the Provincial Regulatory Entity (PRE) in disposing of operating licence applications submitted within the Breede Valley Municipal area as well as possible amendments to existing operating licence authorities.

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

CHAPTER 6: SUPPORT TO LOCAL MUNICIPALITIES – FINANCIAL IMPACT (2021/22)

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

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

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

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

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

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

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

CAPE WINELANDS DISTRICT MUNICIPALITY: PREDETERMINED OBJECTIVES	
SO 1 Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.	
1.1	Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the area of the Cape Winelands District Municipality.
1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery.
1.3	Effective planning and coordination of specialized fire-fighting services throughout the area of the Cape Winelands District Municipality.
1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledgement.
1.5	To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.
SO 2 Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	
2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.
2.2	To implement sustainable infrastructure services throughout the area of the Cape Winelands District Municipality.
2.3	To increase levels of mobility throughout the area of the Cape Winelands District Municipality.
2.4	To improve infrastructure services for rural dwellers throughout the area of the Cape Winelands District Municipality.
2.5	To implement an effective ICT support system.
SO 3 Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	
3.1	To facilitate and enhance sound financial support services.
3.2	To strengthen and promote participative and accountable Governance.
3.3	To facilitate and enhance sound strategic support services.

BUDGET ALLOCATION FOR 2021/2022 FINANCIAL YEAR

1.	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	**R142.772.728**	1.1	Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the CWDM.	**R40 593 154**
			1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery	**R8 544 294**
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	**R62 811 080**
			1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledgement.	**R18 390 442**
			1.5	To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.	**R12 433.758**
.2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	**R164 194 138**	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	**R121 650 648**
			2.2	To implement sustainable infrastructure services.	**R8 026 930**
			2.3	To increase levels of mobility in the whole of the CWDM area.	**R6 562 927**
			2.4	To improve infrastructure services for rural dwellers	**R11 176 680**
			2.5	To implement an effective ICT support system.	**R16 776 953**
3.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	**R120 510 428**	3.1	To facilitate and enhance sound financial support services	**R29 325 075**
			3.2	To strengthen and promote participative and accountable IGR and governance.	**R36 236 489**
			3.3	To facilitate and enhance sound strategic support services	**R54 948 864**
Total		**R427 477 294**			**R427 477 294**

BUDGET ALLOCATION FOR 2022/2023 FINANCIAL YEAR

1.	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	**R142 902 818**	1.1	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the CWDM.	**R41 331 468**
			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	**R8 917 817**
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	**R61 749 427**
			1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledgement.	**R18 081 720**
			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.	**R12 822 386**
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	**R171 120 408**	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	**R127 104 267**
			2.2	To implement sustainable infrastructure services.	**R8 061 615**
			2.3	To increase levels of mobility in the whole of the CWDM area.	**R6 595 156**
			2.4	To improve infrastructure services for rural dwellers	**R12 489 463**
			2.5	To implement an effective ICT support system.	**R16 869 907**
3.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	**R124 547 983**	3.1	To facilitate and enhance sound financial support services	**R28 782 266**
			3.2	To strengthen and promote participative and accountable IGR and governance.	**R40 11 306**
			3.3	To facilitate and enhance sound strategic support services	**R55 664 411**
Total		**R438 571 209**			**R438 571 209**

BUDGET ALLOCATION FOR 2023/2024 FINANCIAL YEAR

1.	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	**R144 790 710**	1.1	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the CWDM.	**R42 084 552**
			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	**R8 905 330**
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	**R62 474 472**
			1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledgement.	**R18 377 972**
			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.	**R12 948 384**
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	**R171 553 082**	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	**R127 119 595**
			2.2	To implement sustainable infrastructure services.	**R8 204 516**
			2.3	To increase levels of mobility in the whole of the CWDM area.	**R6 679 030**
			2.4	To improve infrastructure services for rural dwellers	**R12 578 725**
			2.5	To implement an effective ICT support system.	**R16 971 216**
3.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	**R127 700 293**	3.1	To facilitate and enhance sound financial support services	**R29 248 604**
			3.2	To strengthen and promote participative and accountable IGR and governance.	**R41 577 013**
			3.3	To facilitate and enhance sound strategic support services	**R56 874 676**
Total		**R444 044 085**			**R444 044 085**

CHAPTER 8: MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

8.1 INTRODUCTION

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

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

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

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

For each of the above risk areas the municipality has put mitigating measures in place aligned to the specific department in the budget. These measures will be implemented over the MTREF period.
Due to the decreasing Equitable Share Allocation the municipality could not budget for a surplus, which will have a negative effect on its Accumulated Surplus. In addressing the key considerations contained in National Treasury's MFMA Circular 74, the following are highlighted in the budget:

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

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

OPERATING BUDGET

YEAR	EXPENDITURE	INCOME	SURPLUS (-) /DEFICIT
2021/2022	427.477.294	-427.477.294	0
2022/2023	438.571.209	-438.571.209	0
2023/2024	444.044.085	-444.044.085	0

CAPITAL BUDGET

YEAR	EXPENDITURE	INCOME	SURPLUS (-) /DEFICIT
2021/2022	68.838.011	-68.838.011	0
2022/2023	84.096.400	-84.096.400	0
2023/2024	40.532.500	-40.532.500	0

OPERATING BUDGET – REVENUE

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

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

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

Sources of Income	2020/2021	2021/2022	% Inc./-Dec. Between 2020/21 & 2021/22	2022/2023	2023/2024
Ex Rev: Operational Revenue	-10.839.051.00	-11.394.494.00	5%	-11.935.709	-12.503.985
Ex Rev: Rental Fixed Assets	-240.000.00	-240.000.00	0%	-240.000	-240.000
Ex Rev: Agency Services	-117.785.504.00	-120.461.200.00	2%	-126.347.900	-125.866.500
Ex Rev: Sales Goods and Services	-234.800.00	-274.800.00	17%	-274.800	-274.800
Ex Rev: Service Charges	-31.900.00	-203.000.00	536%	-203.000	-203.000
Ex Rev: Int Divident Rent on Land	-35.000.000.00	-39.000.000.00	11%	-39.000.000	-39.000.000
Non-Ex Rev:	-653.000.00	-600.000.00	-8%	-600.000	-600.000
Non-Ex Rev: Transfers & Subsidies	-250.972.288.00	-254.969.000.00	2%	-259.635.000	-265.021.000
- RSC Replacement Grant	-236.373.000.00	-242.546.000.00	3%	-248.404.000	-253.850.000
- Equitable Share	-2.512.000	-2.662.000	6%	-2.816.000	-2.841.000
- LG Finance Management Grant	-1.000.000.00	-1.000.000.00	0%	-1.000.000	-1.000.000
- Fire Services Capacity Grant	-1.046.000.00	-	100%	0	0
- CWDM Integrated Transprot Plan	-1.775.250.00	-900.000.00	-49%	-900.000	-900.000

- Community Development Workers	- 177.887.00	- 76.000.00	0%	-76.000	-76.000
- Local Government Internship Grant	- 160.000.00	-	-100%	0	0
- WC Financial Management Capacity Building Grant	- 300.000.00	- 250.000.00	-17%	0	0
- Subs. DOW.: Hiring of Toilets	- 985.000.00	- 1.051.000.00	7%	-1.120.000	-1.120.000
- Expanded Public Works Programme	- 1.503.000.00	- 1.413.000	-6%	-	-
- Safety Plan Implementation Grant	- 2.429.151	- 2.323.000	-4%	- 2.435.000	- 2.347.000
- Rural Roads Asset Man, System (Dora)	- 2.711.000	- 2.748.000	1%	- 2.884.000	- 2.887.000
Seta Refund	- 334.800	- 334.800	0%	- 334.800	- 334.800
Total	- 416.091.343	- 427.477.294	3%	- 438.571.209	- 444.044.085

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OPERATING BUDGET – EXPENDITURE

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

Expenditure Categories	2020/2021	2021/2022	% Inc./-Dec. Between 2020/21 & 2021/22	2022/2023	2023/2024
Employee Related Costs	230.890.871	230.811.234	0%	241.733.313	247.118.256
Remuneration of Councillors	12.980.885	13.240.503	2%	13.505.313	13.775.420
Operational Cost	64.875.662	76.224.623	17%	79.193.559	81.214.257
Contracted Services	55.898.415	54.487.758	-3%	53.642.658	53.753.047
Operating Leases	300.000	300.000	0%	300.000	300.000
Bad Debt Written Off	500.000	500.000	0%	500.000	500.000
Depreciation and Amortisation	7.726.520	7.792.995	1%	8.089.395	7.789.395
Inventory	29.888.839	23.687.541	-21%	26.012.331	24.087.070
Transfers and Subsidies	13.016.151	20.420.640	57%	15.582.640	15.494.640
Gains and Losses	14.000	12.000	-14%	12.000	12.000
Total	416.091.343	427.477.294	3%	438.571.209	444.044.085

EMPLOYEE RELATED COST:

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

OPERATIONAL COST:

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

CAPITAL BUDGET

The capital budget increased from R 8 573 009 in 2020/2021 to R 68 838 011 in 2021/2022. In terms of the MFMA, the Mayor must at least 90 days before commencement of the new financial year, table a draft budget for consideration. The budget must be approved in May 2019 after the completion of the public participation process. The Annual Budget of a municipality must be prepared in terms of Section 17 of the MFMA. Council's Budget must be in line with the Government's spending priorities. Key legal provisions are to be Strictly Enforced.

All grants, including national, provincial and local allocations, should be included in the 2021/22 budget of the municipality as reflected under both the revenue and expenditure budget components. A three year capital and operating budgets for 2021/2022, 2022/23 and 2023/24 MTREF period should be prepared. Reporting requirements for conditional grants must be satisfied.

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

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

8.2 TOTAL ACTUAL BUDGET

	2021/2022	2022/2023	2023/2024
Operating Expenditure	403.733.307	415.605.122	420.937.998
Project Expenditure	23.743.987	22.966.087	23.106.087
Sub Total	**427.477.294**	**438.571.209**	**444.044.085**
Capital Expenditure	68.838.011	84.096.400	40.532.500
Total Budget	496.315.305	522.667.609	484.576.585

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

	Adjustment budget Jan 2021	2021/2022	% Variance
Operating Expenditure	396.979.771	403.733.307	2%
Project Expenditure	19.111.572	23.743.987	24%
Sub Total	**416.091.343**	**427.477.294**	3%
Capital Expenditure	8.573.009	68.838.011	703%
Total Budget	424.664.352	496.315.305	17%

8.4 FUNDING OF THE BUDGET

Definition of a Reserve:

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

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

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

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

Definition of a Provision:

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

	2021/2022	2022/2023	2023/2024
RSC Replacement Grant	-242.546.000	-248.404.000	-253.850.000
Equitable Share	-2.662.000	-2.816.000	-2.841.000
Finance Management Grant	-1.000.000	-1.000.000	-1.000.000
EPWP Incentive	-1.413.000	0	0
Other National Dora Grants	-2.748.000	-2.884.000	-2.887.000
Provincial Dora Grants	-3.549.000	-3.411.000	-3.323.000
Other income	-14.098.094	-14.708.309	-15.276.585
Interest Received	-39000000	-39.000.000	-39.000.000
Agency Services:	-120461200	-126.347.900	-125.866.500
Total Budget	-427.477.294	-438.571.209	-444.044.085

8.5 FINANCIAL POSITION

	Adjustment Budget Jan 2021	2021/2021	2022/2023	2023/2024
Operating Expenditure	416.091.343	427.477.294	438.571.209	444.044.085
Operating Income	-416.091.343	-427.477.294	-438.571.209	-444.044.085
(Surplus) / Deficit	-	-	-	-

8.6 LIQUIDITY AND DEBT- EQUITY RATIO'S

Current Ratio = Current Assets / Current Liabilities

2019/20	2020/21(January 2021)
15.17:1	19:49:1

This ratio indicates that Council's Current Assets exceed its Current Liabilities
Cash Ratio = Cash and Cash Equivalents / Current Liabilities

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

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

8.7 CAPITAL REPLACEMENT RESERVE FOR THE 2021/2022 - 2023/2024 MTREF

Capital Replacement Reserve	2021/2022	2022/2023	2023/2024
Opening Balance	70.766.026	71.928.015	47.831.615
Acquisitions for the year	-68.838.011	-84.096.400	-40.532.500
Contributions to Reserve	70.000.000	60.000.000	30.000.000
Closing Balance	71.928.015	47.831.615	37.299.115

8.8 KEY PROJECTS

					Annexure "H"	
PROJECTS BUDGET 2021/2022, 2022/2023 & 2023/2024						
				BUDGET 2021/2022	**BUDGET 2022/2023**	**BUDGET 2023/2024**
LOCAL ECONOMIC DEVELOPMENT						
	Unique Key	**Cost Account**	**Item Description**			
Small Farmer support						
Small Farmer Support_Stellenbosch	NEW UKEY	NEW COST CODE	Allocations_in-kind: Private Enterprises	180.000	180.000	180.000
Small Farmer Support_Witzenberg	NEW UKEY	NEW COST CODE	Allocations_in-kind: Private Enterprises	150.000	150.000	150.000
Small Farmer Support_Langeberg	NEW UKEY	NEW COST CODE	Allocations_in-kind: Private Enterprises	170.000	170.000	170.000
				500.000	500.000	500.000
Entreprenurial Seed funding						
Entrepreneurial Seed Funding_Stellenbosch	NEW UKEY	NEW COST CODE	Allocations_in-kind: Private Enterprises	109.000	109.000	109.000
Entrepreneurial Seed Funding_Drakenstein	NEW UKEY	NEW COST CODE	Allocations_in-kind: Private Enterprises	108.000	108.000	108.000
Entrepreneurial Seed Funding_Breede Valley	NEW UKEY	NEW COST CODE	Allocations_in-kind: Private Enterprises	154.000	154.000	154.000
Entrepreneurial Seed Funding_Witzenberg	NEW UKEY	NEW COST CODE	Allocations_in-kind: Private Enterprises	74.000	74.000	74.000
Entrepreneurial Seed Funding_Langeberg	NEW UKEY	NEW COST CODE	Allocations_in-kind: Private Enterprises	55.000	55.000	55.000
				500.000	500.000	500.000
Investment Programme						
Wine Tourism	NEW UKEY	11004277880000	Tourism	250.000	250.000	250.000
Digital Tourism_Stellenbosch	NEW UKEY	11004278430000	Monetary Allocations:Local Tourism Boards	70.000	70.000	70.000
Digital Tourism_Drakenstein	NEW UKEY	11004278430000	Monetary Allocations:Local Tourism Boards	50.000	50.000	50.000
Digital Tourism_Breede Valley	NEW UKEY	11004278430000	Monetary Allocations:Local Tourism Boards	60.000	60.000	60.000
Digital Tourism_Witzenberg	NEW UKEY	11004278430000	Monetary Allocations:Local Tourism Boards	50.000	50.000	50.000
Digital Tourism_Langeberg	NEW UKEY	11004278430000	Monetary Allocations:Local Tourism Boards	70.000	70.000	70.000
Digital Tourism_District Wide	NEW UKEY	11004278430000	Monetary Allocations:Local Tourism Boards	130.000	130.000	130.000
				680.000	680.000	680.000
Mentorship Programme						
SMME Training and mentorship_Stellenbosch	NEW UKEY	11004200790000	Project Management	202.650	202.650	202.650
SMME Training and mentorship_Drakenstein	NEW UKEY	11004200790000	Project Management	121.650	121.650	121.650
SMME Training and mentorship_Breede Valley	NEW UKEY	11004200790000	Project Management	162.150	162.150	162.150
SMME Training and mentorship_Witzenberg	NEW UKEY	11004200790000	Project Management	141.900	141.900	141.900
SMME Training and mentorship_Langeberg	NEW UKEY	11004200790000	Project Management	121.650	121.650	121.650
				750.000	750.000	750.000
Business retention expansion						
Business Retension Expansion_Stellenbosch	NEW UKEY	11004277880000	Tourism	225.000	225.000	225.000
Business Retension Expansion_Drakenstein	NEW UKEY	11004277880000	Tourism	70.000	70.000	70.000
Business Retension Expansion_Breede Valley	NEW UKEY	11004277880000	Tourism	170.000	170.000	170.000
Business Retension Expansion_Witzenberg	NEW UKEY	11004277880000	Tourism	160.000	160.000	160.000
Business Retension Expansion_Langeberg	NEW UKEY	11004277880000	Tourism	75.000	75.000	75.000
				700.000	700.000	700.000
TOTAL: LOCAL ECONOMIC DEVELOPMENT				3.130.000	3.130.000	3.130.000

TOURISM						
Tourism training						
Tourism Training_Stellenbosch	NEW UKEY	11103200480000	Professional Staff		200.000	200.000	200.000
Tourism Training_Stellenbosch	NEW UKEY	11103200790000	Catering Services		10.000	10.000	10.000
Tourism Training_Drakenstein	NEW UKEY	11103200480000	Professional Staff		200.000	200.000	200.000
Tourism Training_Drakenstein	NEW UKEY	11103200790000	Catering Services		10.000	10.000	10.000
Tourism Training_Breede Valley	NEW UKEY	11103200480000	Professional Staff		200.000	200.000	200.000
Tourism Training_Breede Valley	NEW UKEY	11103200790000	Catering Services		8.300	8.300	8.300
Tourism Training_Witzenberg	NEW UKEY	11103200480000	Professional Staff		100.000	100.000	**100.000**
Tourism Training_Witzenberg	NEW UKEY	11103200790000	Catering Services		6.700	6.700	6.700
Tourism Training_Langeberg	NEW UKEY	11103200480000	Professional Staff		200.000	200.000	200.000
Tourism Training_Langeberg	NEW UKEY	11103200790000	Catering Services		15.000	15.000	15.000
					950.000	950.000	950.000
Tourism month						
Launch of Tourism Month						
	NEW UKEY	11103222630000	Transport Provided as Part of Departmental Act.		6.000	6.000	6.000
	NEW UKEY	11103223080000	Hire Charges		12.000	12.000	12.000
	NEW UKEY	11103201200000	Artists and Performers		2.000	2.000	2.000
	NEW UKEY	11103201670000	Stage and Sound Crew		3.000	3.000	3.000
	NEW UKEY	11103201270000	Catering Services		10.000	10.000	10.000
	NEW UKEY	11103201220000	Audio-visual Services		3.000	3.000	3.000
					36.000	36.000	36.000
Mayoral Tourism Awards						
	20170601023105	11103223080000	Hire Charges		35.000	35.000	100.000
	20170601023101	11103201200000	Artists and Performers		-	-	35.000
					35.000	35.000	135.000
Mayoral Tourism Awards Media Launch						
TOTAL: TOURISM MONTH					71.000	71.000	171.000
Educationals						
Visit Stellenbosch	NEW UKEY	11103277880000	Tourism		20.000	20.000	20.000
Hexriver Valley Toursim	NEW UKEY	11103277880000	Tourism		20.000	20.000	20.000
Franschhoek Wine Tourism	NEW UKEY	11103277880000	Tourism		20.000	20.000	20.000
Drakenstein Tourism Association	NEW UKEY	11103277880000	Tourism		20.000	20.000	20.000
Breedekloof Wine & Tourism	NEW UKEY	11103277880000	Tourism		20.000	20.000	20.000
Worcester Wine & Olive Tourism	NEW UKEY	11103277880000	Tourism		20.000	20.000	20.000
Tulbagh Wine & Tourism	NEW UKEY	11103277880000	Tourism		20.000	20.000	20.000
Wolseley Tourism	NEW UKEY	11103277880000	Tourism		20.000	20.000	20.000
Ceres Tourism	NEW UKEY	11103277880000	Tourism		20.000	20.000	20.000
McGregor Tourism	NEW UKEY	11103277880000	Tourism		20.000	20.000	20.000
Robertson Tourism Office	NEW UKEY	11103277880000	Tourism		20.000	20.000	20.000
Ashton-Montague Tourism office	NEW UKEY	11103277880000	Tourism		20.000	20.000	20.000
Wellington	NEW UKEY	11103277880000	Tourism		20.000	20.000	20.000
Dwarsriver tourism	NEW UKEY	11103277880000	Tourism		20.000	20.000	20.000
Touwsriver tourism	NEW UKEY	11103277880000	Tourism		20.000	20.000	20.000
					300.000	300.000	300.000
LTA Projects						
LTA Projects_Stellenbosch	NEW UKEY	11103277880000	Tourism		90.000	90.000	90.000
LTA Projects_Drakenstein	NEW UKEY	11103277880000	Tourism		60.000	60.000	60.000
LTA Projects_Breede Valley	NEW UKEY	11103277880000	Tourism		120.000	120.000	120.000
LTA Projects_Witzenberg	NEW UKEY	11103277880000	Tourism		90.000	90.000	90.000
LTA Projects_Langeberg	NEW UKEY	11103277880000	Tourism		90.000	90.000	90.000
					450.000	450.000	450.000
Tourism Campaign						
	20180704051102	11103221430000	Achievements and Awards		20.000	20.000	20.000
	20180704051118	11103221490000	Gifts and Promotional Items		29.000	29.000	29.000
	20170601023068	11103222630000	Transport Provided as Part of Departmental Act.		20.000	20.000	20.000
	NEW UKEY	0	Radio and TV Transmissions		439.000	20.000	20.000
	20180704050805	11103201270000	Catering Services		20.000	20.000	20.000
					528.000	109.000	109.000
Tourism Events						
Kayamandi Gospel Choir	NEW UKEY	11103277880000	Tourism		25.000	25.000	25.000
Youth Cultural Festival	NEW UKEY	11103277880000	Tourism		25.000	25.000	25.000
Franschhoek arts and Culture festival	NEW UKEY	11103277880000	Tourism		25.000	25.000	25.000
Stellenbosch Stadsaal Soiree	NEW UKEY	11103277880000	Tourism		25.000	25.000	25.000
Stellenbosch 50 years showcase	NEW UKEY	11103277880000	Tourism		25.000	25.000	25.000
Montagu Art Deco Festival	NEW UKEY	11103277880000	Tourism		25.000	25.000	25.000
Montagu Book Festival	NEW UKEY	11103277880000	Tourism		25.000	25.000	25.000
Montagu Local is Lekker Indaba	NEW UKEY	11103277880000	Tourism		25.000	25.000	25.000
The Hills Challenge Mountain Bike & Trail Run	NEW UKEY	11103277880000	Tourism		25.000	25.000	25.000
Montagu Youth Arts Festival 2021	NEW UKEY	11103277880000	Tourism		25.000	25.000	25.000
Witzenville Festival Faire	NEW UKEY	11103277880000	Tourism		25.000	25.000	25.000
Tulbagh Vintage and Vine Faire	NEW UKEY	11103277880000	Tourism		25.000	25.000	25.000
Christmas in Winter	NEW UKEY	11103277880000	Tourism		25.000	25.000	25.000
Ceres Heritage Festival	NEW UKEY	11103277880000	Tourism		25.000	25.000	25.000
The Ceres Mitcells pass Half Marathon	NEW UKEY	11103277880000	Tourism		25.000	25.000	25.000
Ceres Cherry Fair	NEW UKEY	11103277880000	Tourism		25.000	25.000	25.000
Ceres Jazz Festival	NEW UKEY	11103277880000	Tourism		25.000	25.000	25.000
Drakenstein Jazz Festival	NEW UKEY	11103277880000	Tourism		27.000	27.000	27.000
Visit Stellenbosch	NEW UKEY	11103277880000	Tourism		25.000	25.000	25.000
					477.000	477.000	477.000
Township Tourism						
Township Tourism_Stellenbosch	NEW UKEY	11103200790000	Project Management		50.000	50.000	50.000
Township Tourism_Drakenstein	NEW UKEY	11103200790000	Project Management		100.000	100.000	100.000
Township Tourism_Breede Valley	NEW UKEY	11103200790000	Project Management		200.000	200.000	200.000
Township Tourism_Witzenberg	NEW UKEY	11103200790000	Project Management		50.000	50.000	50.000
Township Tourism Grant_Langeberg	NEW UKEY	11103277880000	Tourism		100.000	100.000	100.000
					500.000	500.000	500.000
TOTAL: TOURISM					3.276.000	2.857.000	2.957.000

LAND-USE AND SPATIAL PLANNING						
EPWP Invasive Alien Vegetation						
Invasive Alien Vegetation_BVM	NEW UKEY	11521200160000	Alien Vegetation Control	507.500	520.000	520.000
Invasive Alien Vegetation_Drakenstein	NEW UKEY	11521200160000	Alien Vegetation Control	507.500	520.000	520.000
Invasive Alien Vegetation_Langeberg (EPWP Grant)	NEW UKEY	11521200160000	Alien Vegetation Control	413.000	-	-
Invasive Alien Vegetation_Langeberg	NEW UKEY	11521200160000	Alien Vegetation Control	94.500	490.000	490.000
Invasive Alien Vegetation_Witzenberg (EPWP Grant)	NEW UKEY	11521200160000	Alien Vegetation Control	507.500	-	-
				2.030.000	1.530.000	1.530.000
River Rehabilitation						
	20170601022895	11521200160000	Alien Vegetation Control	100.000	100.000	100.000
				100.000	100.000	100.000
TOTAL: LAND-USE AND SPATIAL PLANNING				2.130.000	1.630.000	1.630.000
PROJECTS AND HOUSING						
Infrastructure Rural Area Farmers						
	20180704051403	11330247970000	Monetary Allocations:Farmer Support Households	1.000.000	1.000.000	1.000.000
				1.000.000	1.000.000	1.000.000
Provision of water to Schools						
Provision of Water Schools_Langeberg	NEW UKEY	11330247970000	Monetary Allocations:Farmer Support Households	400.000	500.000	500.000
				400.000	500.000	500.000
Upgrade of Sport Facilities						
Construction of Clubhouses_Witzenberg	NEW UKEY	11330276075200	Capacity Building and Other	550.000	450.000	450.000
Construction of Clubhouses_Breede Valley	NEW UKEY	11330276075200	Capacity Building and Other	530.000	450.000	450.000
Construction of Netball Court_Drakenstein	NEW UKEY	11330276075200	Capacity Building and Other	550.000	240.000	240.000
Construction of Netball Court_Langeberg	NEW UKEY	11330276075200	Capacity Building and Other	550.000	240.000	240.000
Building Plans	NEW UKEY	11330276075200	Capacity Building and Other	20.000	20.000	20.000
	20180704050816	11330201450000	Maintenance of Buildings and Facilities	-	12.000	12.000
	20190925003221	11330222630000	Events	-	-	40.000
				2.200.000	1.412.000	1.452.000
Clearing of Road Reserves						
Clearing of Road Reserves_Witzenberg	NEW UKEY	11330200350000	Outsourced Services:Clearing and Grass Cutting	343.000	661.000	661.000
Clearing of Road Reserves_Langeberg	NEW UKEY	11330200350000	Outsourced Services:Clearing and Grass Cutting	240.000	418.000	418.000
Clearing of Road Reserves_Stellenbosch	NEW UKEY	11330200350000	Outsourced Services:Clearing and Grass Cutting	37.000	183.000	183.000
Clearing of Road Reserves_Stellenbosch_EPWP	NEW UKEY	11330200350000	Outsourced Services:Clearing and Grass Cutting	200.000	-	-
Clearing of Road Reserves_Breede Valley	NEW UKEY	11330200350000	Outsourced Services:Clearing and Grass Cutting	260.000	450.000	450.000
Clearing of Road Reserves_Drakenstein	NEW UKEY	11330200350000	Outsourced Services:Clearing and Grass Cutting	220.000	385.000	385.000
				1.300.000	2.097.000	2.097.000
TOTAL: PROJECTS AND HOUSING				4.900.000	5.009.000	5.049.000

PUBLIC TRANSPORT REGULATION						
Road Safety Education						
Learner Peak Caps	NEW UKEY	11615221490000	Gifts and Promotional Items	300.000	200.000	200.000
Smart Shopper Bags	NEW UKEY	11615221490000	Gifts and Promotional Items	78.000	78.000	78.000
Cooler / Lunch Boxes	NEW UKEY	11615221490000	Gifts and Promotional Items	50.000	50.000	50.000
Transport Month Event	NEW UKEY	11615200790000	Project Management	500.000	600.000	600.000
				928.000	928.000	928.000
Sidewalks and Embayments						
	20181207004243	11615220180000	Standard rated	200.000	200.000	200.000
	20170601023679	11615200950000	Civil	1.900.000	1.900.000	1.900.000
				2.100.000	2.100.000	2.100.000
TOTAL: PUBLIC TRANSPORT REGULATION				3.028.000	3.028.000	3.028.000
MUNICIPAL HEALTH SERVICES						
Subsidy:Water/Sanitation-Farms						
Health & Hygiene Education - Breede Valley	NEW UKEY	11441200480000	Professional Staff	27.000	27.000	27.000
Health & Hygiene Education - Drakenstein	NEW UKEY	11441200480000	Professional Staff	9.000	9.000	9.000
Health & Hygiene Education - Langeberg	NEW UKEY	11441200480000	Professional Staff	27.000	27.000	27.000
Health & Hygiene Education - Stellenbosch	NEW UKEY	11441200480000	Professional Staff	4.500	4.500	4.500
Health & Hygiene Education - Witzenberg	NEW UKEY	11441200480000	Professional Staff	22.500	22.500	22.500
Subsidy allocations Breede Valley	NEW UKEY	11441277340000	Farmer Support Households (Cash)	166.000	166.000	166.000
Subsidy allocations Drakenstein	NEW UKEY	11441277340000	Farmer Support Households (Cash)	90.000	90.000	90.000
Subsidy allocations Langeberg	NEW UKEY	11441277340000	Farmer Support Households (Cash)	144.000	144.000	144.000
Subsidy allocations Stellenbosch	NEW UKEY	11441277340000	Farmer Support Households (Cash)	36.000	36.000	36.000
Subsidy allocations Witzenberg	NEW UKEY	11441277340000	Farmer Support Households (Cash)	174.000	174.000	174.000
Hot Spot Interventions Breede Valley	NEW UKEY	11441277340000	Farmer Support Households (Cash)	21.429	21.429	21.429
Hot Spot Interventions Drakenstein	NEW UKEY	11441277340000	Farmer Support Households (Cash)	214.286	214.286	214.286
Hot Spot Interventions Langeberg	NEW UKEY	11441277340000	Farmer Support Households (Cash)	64.285	64.285	64.285
				1.000.000	1.000.000	1.000.000
Annual Environmental Health Educ. Prog.						
	20170601023087	11441221490000	Gifts and Promotional Items	22.000	22.000	22.000
	20170601023088	11441222470000	Printing, Publications and Books	46.537	46.537	46.537
	20170601023084	11441201400000	Graphic Designers	3.000	3.000	3.000
Pre-Production District Wide	NEW UKEY	11441201200000	Artists and Performers	160.000	50.000	50.000
Theatre Performances Breede Valley	NEW UKEY	11441201200000	Artists and Performers	62.139	62.139	62.139
Theatre Performances Drakenstein	NEW UKEY	11441201200000	Artists and Performers	62.145	62.145	62.145
Theatre Performances Langeberg	NEW UKEY	11441201200000	Artists and Performers	62.145	62.145	62.145
Theatre Performances Stellenbosch	NEW UKEY	11441201200000	Artists and Performers	70.431	70.431	70.431
Theatre Performances Witzenberg	NEW UKEY	11441201200000	Artists and Performers	33.140	33.140	33.140
				521.537	411.537	411.537
TOTAL: MUNICIPAL HEALTH SERVICES				1.521.537	1.411.537	1.411.537

SOCIAL DEVELOPMENT						
Skills Development						
Drivers Licence	new ukey	11475200480000	Outsourced Services:Professional Staff	150.000	150.000	150.000
TOTAL: SKILLS DEVELOPMENT				150.000	150.000	150.000
HIV/AIDS						
Aids Day Event						
	20180704051129	11475221490000	Gifts and Promotional Items	5.000	5.000	5.000
	20180704051249	11475222630000	Transport Provided as Part of Departmental Act.	5.000	5.000	5.000
	20180704050706	11475200480000	Outsourced Services:Professional Staff	2.000	2.000	2.000
	20180704050756	11475201220000	Audio-visual Services	2.200	2.200	2.200
	20180704050793	11475201270000	Catering Services	30.700	30.700	30.700
	20180704051075	11475220180000	Consumables:Standard Rated	8.200	8.200	8.200
				53.100	53.100	53.100
Aids Awareness Programme Drakenstein						
	NEW UKEY	11475222630000	Transport Provided as Part of Departmental Act.	10.000	10.000	10.000
	NEW UKEY	11475201270000	Catering Services	7.500	7.500	7.500
				17.500	17.500	17.500
Aids Awareness programme Breede Valley						
	NEW UKEY	11475222630000	Transport Provided as Part of Departmental Act.	10.000	10.000	10.000
	NEW UKEY	11475201270000	Catering Services	7.500	7.500	7.500
				17.500	17.500	17.500
16 days of Activism Launch						
	20180704051259	11475222630000	Transport Provided as Part of Departmental Act.	19.400	19.400	19.400
	20180704050777	11475201270000	Catering Services	15.000	15.000	15.000
				34.400	34.400	34.400
TOTAL: HIV/AIDS				122.500	122.500	122.500
ELDERLY						
Active Age Programme Witzenberg						
	NEW UKEY	11475222630000	Transport Provided as Part of Departmental Act.	6.000	6.000	6.000
	NEW UKEY	11475201270000	Catering Services	8.000	8.000	8.000
				14.000	14.000	14.000
Active Age Programme Drakenstein						
	NEW UKEY	11475222630000	Transport Provided as Part of Departmental Act.	6.000	6.000	6.000
	NEW UKEY	11475201270000	Catering Services	8.000	8.000	8.000
	NEW UKEY	11475201670000	Stage and Sound Crew	1.600	1.600	1.600
				15.600	15.600	15.600
Active Age Programme Breede Valley						
	NEW UKEY	11475222630000	Transport Provided as Part of Departmental Act.	8.000	8.000	8.000
	NEW UKEY	11475201270000	Catering Services	10.000	10.000	10.000
				18.000	18.000	18.000
District Golden Games Event						
	20180704051107	11475221430000	Achievements and Awards	20.000	20.000	20.000
	20180704051253	11475222630000	Transport Provided as Part of Departmental Act.	30.000	30.000	30.000
	20180704050786	11475201270000	Catering Services	89.000	89.000	89.000
	20180704050842	11475201670000	Stage and Sound Crew	5.000	5.000	5.000
				144.000	144.000	144.000
Elderly Grant in Aid						
	NEW UKEY	11475277260000	Social Assistance: Old Age Grant	150.640	150.640	150.640
				150.640	150.640	150.640
TOTAL: ELDERLY				342.240	342.240	342.240
FAMILIES AND CHILDREN						
Families and Children						
	20180704050784	11475201270000	Catering Services	50.000	50.000	50.000
	20191029030319	11475201530000	Plants, Flowers and Other Decorations	2.700	2.700	2.700
	20180704050811	11475201430000	Interior Decorator	6.800	6.800	6.800
	0	0	Transport Provided as Part of Departmental Act.	30.000	30.000	30.000
	20180704051070	11475220180000	Consumables:Standard Rated	-	-	-
	20180704051410	11475277250000	Transfers and Subsidies	-	-	-
				89.500	89.500	89.500
Holiday Programmmes						
	20180704051265	11475222630000	Transport Provided as Part of Departmental Act.	70.000	70.000	70.000
	20180704050800	11475201270000	Catering Services	35.000	35.000	35.000
	20180704050848	11475201670000	Stage and Sound Crew	3.000	3.000	3.000
				108.000	108.000	108.000
Substance Abuse Awareness						
	20180704051256	11475222630000	Transport Provided as Part of Departmental Act.	30.000	30.000	30.000
	20180704050755	11475201220000	Audio-visual Services	3.000	3.000	3.000
	20180704050780	11475201270000	Catering Services	35.000	35.000	35.000
				68.000	68.000	68.000
Victim Empowerment Programmes						
	20180704051261	11475222630000	Transport Provided as Part of Departmental Act.	30.000	30.000	30.000
	20180704050765	11475201270000	Catering Services	35.000	35.000	35.000
				65.000	65.000	65.000
Teenage Pregnancy						
	20180704051248	11475222630000	Transport Provided as Part of Departmental Act.	10.000	10.000	10.000
	20180704050791	11475201270000	Catering Services	15.700	15.700	15.700
				25.700	25.700	25.700
Life skills workshops						
	20180704051260	11475222630000	Transport Provided as Part of Departmental Act.	28.600	28.600	28.600
	20180704051345	11475222970000	Non-employees	29.800	29.800	29.800
	20180704050745	11475201220000	Audio-visual Services	3.000	3.000	3.000
	20180704050768	11475201270000	Catering Services	10.600	10.600	10.600
				72.000	72.000	72.000
Educational Excursions Drakenstein						
	NEW UKEY	11475222630000	Transport Provided as Part of Departmental Act.	28.250	28.250	28.250
	NEW UKEY	11475201270000	Catering Services	7.500	7.500	7.500
	NEW UKEY	11475220190000	Consumables: Zero Rated	900	900	900
				36.650	36.650	36.650
Educational Excursions Breede Valley						
	NEW UKEY	11475222630000	Transport Provided as Part of Departmental Act.	28.250	28.250	28.250
	NEW UKEY	11475201270000	Catering Services	7.500	7.500	7.500
	NEW UKEY	11475220190000	Consumables: Zero Rated	900	900	900
				36.650	36.650	36.650
Sanitary Ware						
	20180704051067	11475220180000	Standard rated	100.000	100.000	100.000
				100.000	100.000	100.000
TOTAL: FAMILIES AND CHILDREN				601.500	601.500	601.500

EARLY CHILDHOOD DEVELOPMENT						
ECD Grant_Breede Valley	NEW UKEY	11475276075100	Capacity Building and Other	45.000	45.000	45.000
ECD Grant_Witzenberg	NEW UKEY	11475276075100	Capacity Building and Other	10.000	10.000	10.000
ECD Grant_Langeberg	NEW UKEY	11475276075100	Capacity Building and Other	40.000	40.000	40.000
ECD Grant_Drakenstein	NEW UKEY	11475276075100	Capacity Building and Other	55.000	55.000	55.000
ECD Grant_Stellenbosch	NEW UKEY	11475276075100	Capacity Building and Other	50.000	50.000	50.000
				200.000	200.000	200.000
COMMUNITY SUPPORT PROJECT						
Community Support Grant_Breede Valley	NEW UKEY	11475276075100	Capacity Building and Other	87.926	87.926	87.926
Community Support Grant_Drakenstein	NEW UKEY	11475276075100	Capacity Building and Other	153.852	153.852	153.852
Community Support Grant_Langeberg	NEW UKEY	11475276075100	Capacity Building and Other	71.284	71.284	71.284
Community Support Grant_Witzenberg	NEW UKEY	11475276075100	Capacity Building and Other	51.284	51.284	51.284
Community Support Grant_Stellenbosch	NEW UKEY	11475276075100	Capacity Building and Other	35.654	35.654	35.654
TOTAL: COMMUNITY SUPPORT PROJECT				400.000	400.000	400.000
YOUTH						
Youth Camp						
	20180704051273	11475222630000	Transport Provided as Part of Departmental Act.	-	203.100	203.100
	20201104042723	11475201270000	Catering Services	-	9.000	9.000
				-	212.100	212.100
Youth Day						
	20180704051128	11475221490000	Gifts and Promotional Items	10.000	10.000	10.000
	20180704051247	11475222630000	Transport Provided as Part of Departmental Act.	25.000	25.000	25.000
				35.000	35.000	35.000
Top Achievers Awards						
	20180704051123	11475221490000	Gifts and Promotional Items	50.000	50.000	50.000
	20180704051210	11475222470000	Printing, Publications and Books	5.000	5.000	5.000
	20191028060639	11475201530000	Plants, Flowers and Other Decorations	16.450	16.450	16.450
	20180704051388	11475223080000	Hire Charges	120.000	-	-
	20180704050750	11475201220000	Audio-visual Services	10.000	10.000	10.000
	20180704050771	11475201270000	Catering Services	120.000	120.000	120.000
	20180704050812	11475201430000	Interior Decorator	10.550	10.550	10.550
	20180704050847	11475201670000	Stage and Sound Crew	5.000	5.000	5.000
	20200109041036	11475200590000	Translators, Scribes and Editors	9.000	9.000	9.000
				346.000	226.000	226.000
Career Exhibitions						
	20180704051244	11475222630000	Transport Provided as Part of Departmental Act.	68.300	68.300	68.300
	20180704050753	11475201220000	Audio-visual Services	2.600	2.600	2.600
				70.900	70.900	70.900
TOTAL: YOUTH				451.900	544.000	544.000
WOMEN						
Sexual offence Awarness campaign						
	20180704051243	11475222630000	Transport Provided as Part of Departmental Act.	20.000	20.000	20.000
	20180704050801	11475201270000	Catering Services	29.000	29.000	29.000
	20180704051071	11475220180000	Consumables:Standard Rated	16.000	16.000	16.000
				65.000	65.000	65.000
Women's Day Event						
	20180704051263	11475222630000	Transport Provided as Part of Departmental Act.	10.000	10.000	10.000
	20180704050709	11475200480000	Outsourced Services:Professional Staff	2.000	2.000	2.000
	20180704050748	11475201220000	Audio-visual Services	750	750	750
	20180704050767	11475201270000	Catering Services	22.940	22.940	22.940
	20180704050849	11475201670000	Stage and Sound Crew	1.200	1.200	1.200
				36.890	36.890	36.890
TOTAL: WOMEN				101.890	101.890	101.890
TOTAL: SOCIAL DEVELOPMENT				2.370.030	2.462.130	2.462.130

RURAL DEVELOPMENT						
SPORTS, RECREATION AND CULTURE						
Sport,Recreation and culture events						
	20180704051103	11477221430000	Achievements and Awards	116.200	116.200	116.200
	20180704051130	11477221490000	Gifts and Promotional Items	14.600	14.600	14.600
	20180704051258	11477222630000	Transport Provided as Part of Departmental Act.	124.800	144.800	144.800
	20180704050702	11477200370000	Hygiene Services	35.000	35.000	35.000
	20180704050779	11477201270000	Catering Services	150.000	180.000	180.000
	20180704050754	11477201220000	Audio-visual Services	10.000	10.000	10.000
	20180704050845	11477201670000	Stage and Sound Crew	54.000	54.000	54.000
	20180704051056	11477220180000	Consumables:Standard Rated	5.000	5.000	5.000
	20191028061329	11477220190000	Consumables: Zero Rated	2.300	2.300	2.300
	20190701064074	11477276075200	Capacity Building and Other	-	-	-
				511.900	561.900	561.900
Sport And Rec support grant_Clubs_Witzenberg	NEW UKEY	11477276075200	Capacity Building and Other	25.000	25.000	25.000
Sport And Rec support grant_Clubs_Langeberg	NEW UKEY	11477276075200	Capacity Building and Other	100.000	100.000	100.000
Sport And Rec support grant_Clubs_Stellenbosch	NEW UKEY	11477276075200	Capacity Building and Other	350.000	350.000	350.000
Sport And Rec support grant_Clubs_Breede Valley	NEW UKEY	11477276075200	Capacity Building and Other	125.000	125.000	125.000
Sport And Rec support grant_Clubs_Drakenstein	NEW UKEY	11477276075200	Capacity Building and Other	100.000	100.000	100.000
Cape Winelands Sport Council	NEW UKEY	11477276075200	Capacity Building and Other	200.000	200.000	200.000
Drakenstein General Club	NEW UKEY	11477276075200	Capacity Building and Other	100.000	100.000	100.000
Boland Cricket	NEW UKEY	11477276075200	Capacity Building and Other	500.000	500.000	500.000
Boland Rugby Union	NEW UKEY	11477276075200	Capacity Building and Other	100.000	100.000	100.000
SAFA Capewinelands	NEW UKEY	11477276075200	Capacity Building and Other	100.000	100.000	100.000
Cape Winelands Farmworkers Association	NEW UKEY	11477276075200	Capacity Building and Other	50.000	50.000	50.000
				1.750.000	1.750.000	1.750.000
Vlakkie Cricket						
	20190701064021	11477221430000	Achievements and Awards	20.000	20.000	20.000
	20190701063913	11477201270000	Catering Services	30.000	30.000	30.000
	20190701064048	11477222630000	Transport Provided as Part of Departmental Act.	100.000	100.000	100.000
				150.000	150.000	150.000
Business Againts Crime						
	20180704051111	11477221430000	Achievements and Awards	6.000	6.000	6.000
	20180704051266	11477222630000	Transport Provided as Part of Departmental Act.	51.000	51.000	51.000
	20180704050762	11477201270000	Catering Services	30.000	30.000	30.000
	20180704050846	11477201670000	Stage and Sound Crew	10.000	10.000	10.000
				97.000	97.000	97.000
Tug of War						
	20190701064020	11477221430000	Achievements and Awards	15.000	15.000	15.000
	20190701064044	11477222630000	Transport Provided as Part of Departmental Act.	100.000	100.000	100.000
	20190701063906	11477201270000	Catering Services	25.000	25.000	25.000
	20190701063927	11477201670000	Stage and Sound Crew	10.000	10.000	10.000
				150.000	150.000	150.000
Easter Tournament						
	20180704051106	11477221430000	Achievements and Awards	33.320	33.320	33.320
	20180704051267	11477222630000	Transport Provided as Part of Departmental Act.	24.000	24.000	24.000
	20180704050747	11477201220000	Audio-visual Services	20.000	20.000	20.000
	20180704050798	11477201270000	Catering Services	61.000	61.000	61.000
				138.320	138.320	138.320
Drama Festival						
	20180704051250	11477222630000	Transport Provided as Part of Departmental Act.	60.000	60.000	60.000
	20180704050834	11477201670000	Stage and Sound Crew	5.200	5.200	5.200
	20190701063910	11477201270000	Catering Services	30.000	30.000	30.000
				95.200	95.200	95.200
Rieldans						
	20190701064047	11477222630000	Transport Provided as Part of Departmental Act.	60.000	60.000	60.000
	20190701063912	11477201270000	Catering Services	20.000	20.000	20.000
	20190701063930	11477201670000	Stage and Sound Crew	20.000	20.000	20.000
				100.000	100.000	100.000
TOTAL: SPORTS, RECREATION AND CULTURE				2.992.420	3.042.420	3.042.420

Disabled						
International day for persons with disabilities	NEW UKEY	11477201270000	Catering Services	40.000	40.000	40.000
	NEW UKEY	11477201630000	Transportation	66.000	66.000	66.000
	NEW UKEY	11477201670000	Stage and Sound Crew	10.000	10.000	10.000
				116.000	116.000	116.000
Disability Grant_Breede Valley	NEW UKEY	11477261980000	Social Assistance: Disability Grant	31.000	31.000	31.000
Disability Grant_Stellenbosch	NEW UKEY	11477261980000	Social Assistance: Disability Grant	32.000	32.000	32.000
Disability Grant_Drakenstein	NEW UKEY	11477261980000	Social Assistance: Disability Grant	117.000	117.000	117.000
Disabled adult diapers	NEW UKEY	11477220180000	Consumables:Standard Rated (Adult diapers)	100.000	100.000	100.000
				280.000	280.000	280.000
TOTAL: DISABLED				396.000	396.000	396.000
TOTAL: RURAL DEVELOPMENT				**3.388.420**	**3.438.420**	**3.438.420**
TOTAL PROJECTS				**23.743.987**	**22.966.087**	**23.106.087**

8.9 AREAS OF POTENTIAL SAVING

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

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

CHAPTER 9: MONITORING AND EVALUATION

CWDM Performance Calendar – 2021/22 Financial Year:

No	Activity	Responsible Person	Action Due Date
1.	IDP Update	IDP Office	January/February 2021
2.	Budget Review	Finance	February/March 2021
3.	Review of Organisational KPI	PMS Office	April/May 2021
4.	Individual Scorecards Review	PMS Office/Management	April/May 2021
5.	Organisational KPI (SDBIP) Finalisation and Approval	Mayor	May 2021
6.	Budget approval	Council	May 2021
7.	IDP Approval	Council	May 2021
8.	Performance Agreements reviewed, signed by Executive Management and approved by Mayor	Municipal Manager/Executive Directors/Mayor	May 2021

9.	Monthly Monitoring of Performance (including update of SAMRAS)	PMS Office	Monthly effective 30 June 2021
10.	Quarterly Performance Reporting	PMS Office	15th day following the end of the quarter: • September 2021 • December 2021 • March 2022 • June 2022
11.	Quarterly Performance Report to Council	PMS Office	At the end of each quarter (1st following Council meeting): • September 2021 • December 2021 • March 2022 • June 2022
12.	Internal Audit Report on Performance Management System	Chief Audit Executive/Internal Audit	Internal audit each quarter: • September 2021 • December 2021 • March 2022 • June 2022
13.	Revisit budget and link to SDBIP	PMS Office/Finance	December 2021 - January 2022
14.	Annual Performance Report	PMS Office	31 August 2021
15.	Oversight Report to Council	MPAC	February/March 2021

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (ORGANISATIONAL KPI's) – draft *(to be read in conjunction with the final approved June 2021 SDBIP and any other adjusted approved SDBIP targets)*

STRATEGIC OBJECTIVE 1 - Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District																
CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets										
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
1.1	1.1.1	To administer an effective environmental health management system in order to achieve the environmental health objectives set.	1.1.1.1	Monthly report to PGWC on all MHS matters by the 15th of the following month (Sinjani report).		3		3		3		3		12	
	1.1.2	To facilitate effective environmental pollution control through identification, evaluation and/or monitoring to prevent air pollution.	1.1.2.1	Submission of the annual Air Quality Officer Report to PGWC.		0		0		0		1		1	

STRATEGIC OBJECTIVE 1 - Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District																
CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets										
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
	1.1.3	To improve the livelihoods of citizens in the Cape Winelands District.	1.1.3.1	Number of water and/or sanitation subsidies granted to citizens in the Cape Winelands District.		5		5		5		5		20	
1.2	1.2.1	To coordinate an effective disaster management division in order to achieve the disaster management objectives set.	1.2.1.1	Number of bi-annual Disaster Management Advisory Forums held.		0		1		0		1		2	
1.3	1.3.1	Effective planning and co-ordination of specialized fire-fighting services.	1.3.1.1	Pre-fire season and post-fire season reports submitted to Council for consideration for approval.		0		1		0		1		2	
	1.3.2	Build fire-fighting capacity.	1.3.2.1	Number of the officials trained by the CWDM Fire Services Academy.		20		0		0		20		40	
1.4	1.4.1	To fulfil a coordinating role in terms of town and regional planning within the Cape Winelands District.	1.4.1.1	Annual review of CWDM's SDF, submitted to Council for consideration for approval.		0		0		0		1		1	

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

STRATEGIC OBJECTIVE 2 - Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities																
CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets										
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
2.1	2.1.1	Roll-out and implementation of the maintenance function and activities for proclaimed roads as an agent on behalf of the Western Cape Department of Transport and Public Works.	2.1.1.1	Conclude the annual MOA or addendum with PGWC.	1	0		0		1		0		1	
			2.1.1.2	Kilometres of roads re-sealed.	0	0		0		0		0		0	
			2.1.1.3	Kilometres of roads bladed.	4 200	1 300		1 300		1 200		1 200		5 000	
			2.1.1.4	Kilometres of roads re-gravelled.	6	4		3		2		3		12	
2.2	2.2.1	Coordinate and improve the planning of infrastructure services in the Cape Winelands District.	2.2.1.1	Annual review, and alignment with review outcome, of the IWMP and submit to Council for consideration for approval.	1	0		0		0		1		1	
2.3	2.3.1	Improve pedestrian safety throughout the Cape Winelands District.	2.3.1.1	Annual review, and alignment with review outcome, of the DITP and submit to Council for	1	0		0		0		1		1	

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

				Council for consideration for approval.											

STRATEGIC OBJECTIVE 3 - Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality (Chief Financial Officer and Municipal Manager)																
CW DM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets										
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
3.1	**3.1.1**	To compile a budget that is available before the start of the financial year.	**3.1.1.1**	Compilation of a budget and submitted to Council by 31 May.	1	0		0		0		1		1	
	3.1.2	Transparent and accountable reporting to all stakeholders.	**3.1.2.1**	Compilation of a mid-year assessment (section 72 report), submitted to Council by 31 January.	1	0		0		1		0		1	
	3.1.3	Fair, equitable, transparent, competitive and cost-effective SCM practices.	**3.1.3.1**	Submit to Council a report on the implementation of SCM (within 30 days after financial year-end).	1	1		0		0		0		1	
	3.1.4	To promote the financial viability of the CWDM	**3.1.4.1**	Maintaining a sound liquidity ratio as at financial year-end.	10,5:1	0		0		0		10,5:1		10,5:1	

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CW DM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets										
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
		through sound financial management practices	**3.1.4.2**	Maintaining a sound Impairment of Property, Plant and Equipment and Investment Property and Intangible Assets Ratio	NEW KPI	0%		0%		0%		0%		0%	
			3.1.4.3	Maintain a sound Cash / Cost Coverage Ratio as at financial year-end.	NEW KPI	0		0		0		1 to 3 months		1 to 3 months	
			3.1.4.4	Maintain a sound Level of Cash Backed Reserves Ratio as at financial year-end.	NEW KPI	0		0		0		100%		100%	
			3.1.4.5	Maintain a sound Net Operating Surplus Margin Ratio as at financial year-end.	NEW KPI	0		0		0		0		Equal to and greater than 0%	

STRATEGIC OBJECTIVE 3 - Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality (Chief Financial Officer and Municipal Manager)																
CW DM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets										
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
			3.1.4.6	Maintain a sound Creditors Payment Period Ratio as at financial year-end.	NEW KPI	0		0		0		0		30 days	
3.2	**3.2.1**	To coordinate functional statutory and other committees	**3.2.1.1**	Number of Council meetings that are supported administratively	7	1		1		3		2		7	
			3.2.1.2	Number of MAYCO meetings that are supported administratively	9	2		2		3		2		9	
3.3	**3.3.1**	To capacitate a skilled and competent workforce in order to realise organisational SO's	**3.3.1.1**	Number of WSP submissions to the LGSETA.	1	0		0		0		1		1	
			3.3.1.2	The percentage of CWDM's training budget actually spent on implementing its WSP.	90%	5% (cumulative)		20% (cumulative)		40% (cumulative)		90% (cumulative)		90%	

	3.3.2	Facilitate an administrative function in so far as it relates to labour relations	**3.3.2.1**	Number of Employment Equity report submissions to the Department of Labour.	1	0		0		1		0		1	
3.3	**3.3.3**	To manage the capital funds spent in relation to the receipt thereof for improved service delivery	**3.3.3.1**	The percentage of CWDM's capital budget actually spent by the end of the financial year	90%	0		0		0		90%		90%	
	3.3.4	To promote a corruption-free CWDM.	**3.3.4.1**	Establishment of an externally managed corruption hotline	0	0		0		0		1		1	
	3.3.5	To 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	90%	0		0		0		90%		90%	
	3.3.6	To improve the livelihoods of citizens in the CWDM area	**3.3.6.1**	Number of work opportunities created (in person days) through CWDM's various initiatives	10 000	200		600		2100		900		3800	

	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.	14	1		2		1		2		4	

RATIONALISATION OF PLANNING AND REPORTING REQUIREMENTS FOR THE 2021/22 MTREF: Addendum 2 to MFMA Circular No. 88

MFMA Circular 88 on Rationalising Planning and Reporting Requirements, first issued on 30 November 2017 and the subsequent update Addenda in 2019, generally focused on the implementation of reporting forms. This Addendum updated issued on 17 December 2020 includes the work to date on planning and budgeting reforms to be factored into municipal planning, budgeting and reporting for the 2021/22 MTREF. The reforms will continue being incrementally implemented in the 2022/23 – 2025/26 MTREF, and apply on a differentiated basis per municipal category, first in metropolitan municipalities, and then to intermediate city municipalities, districts and all remaining municipalities.

Rolling out the Reform to other Categories of Municipalities

The Department of Cooperative Governance (DCoG) has further advanced the development and application of the MFMA Circular No. 88 indicator set to intermediate cities, districts and local municipalities. With a view to eventually regulating the reform, a broader set of municipal and sector consultations were undertaken in terms of the provisions of Section 43 of the Municipal Systems Act, 2000 (Act 32 of 2000) which provides for the Minister of CoGTA, after consultation with MECs for local government and organised local government representing local government nationally, to prescribe and regulate key performance indicators to local government.

It is therefore the intention of DCoG that the introduction of Circular 88 indicators across local government serve as a pilot process towards eventual issuing of a Regulation. **The pilot of the Circular 88 indicators is intended to replace the Local Government: Planning and Performance Management Regulations of 2001, potentially targeted for November 2022.**

Special Pilot Provisions for Roll-out across Local Government

In order to get the process of planning and reporting on the indicators going, to test the indicators and for municipalities to get the related planning and reporting processes and systems in place, a staggered pilot process will follow for the rest of local government. This is informed by audit considerations and in consultation with the Auditor-General of South Africa to support municipalities to adopt the reform **without the risk of receiving audit findings** as part of the pilot process.

Due to the pilot process in the 2021/22 financial year, intermediate cities, district and local municipalities will **not be required** to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. Instead, these indicators should

find expression in a dedicated Annexure to the IDP (Annexure M) and SDBIP which clearly indicates the MFMA Circular No. 88 indicators applicable to the municipality at Tier 1 and 2 levels of readiness.

Annexures

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