

# Draft CWDM SDBIP 2014 / 2015

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## *Vision*

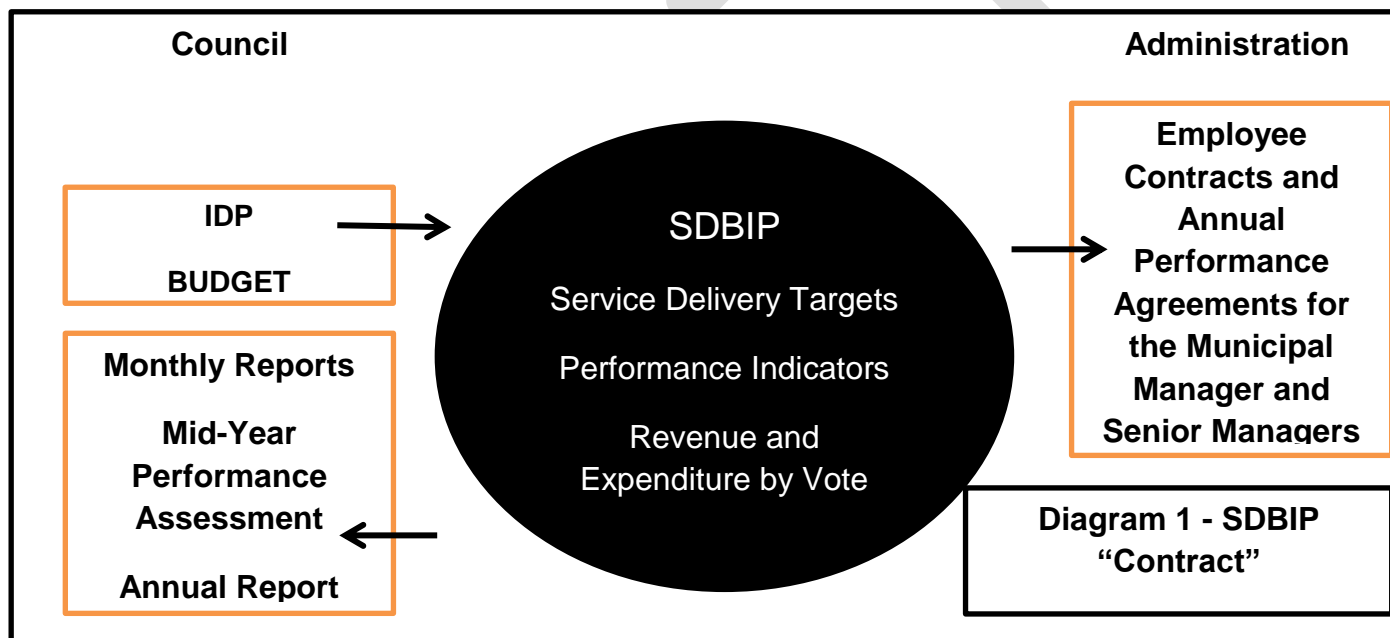
A Unified Cape Winelands of Excellence

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## 1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) seek to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community, which expresses the goals and objectives, set by the council as quantifiable outcomes that can be implemented by the administration over the next financial year as illustrated in Diagram 1.



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

- (a) Projections for each month of-
- Revenue to be collected, by source, and
  - Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter.

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

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

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

This coincides with the need to table at Council, drafts of the annual performance agreements for the municipal manager and all senior managers as required in terms of Section 57(1)(b) of the MSA.

The budget implementation section of the SDBIP is categorised in terms of Votes as prescribed by the MFMA, In case of the CWDM, Votes indicate a budget allocation for Core Administration as per Strategic Objective.

## 2. RISK MANAGEMENT

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

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

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

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

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

STRATEGIC OBJECTIVE	TOP TEN STRATEGIC RISKS
1. To 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.	1. Political Risk 2. Supply Chain Failure / Disruption 3. Funding & Good Financial Management 4. Manage Partnership with other Organisations 5. Global war for Talent 6. Climate Change 7. Aging Infrastructure 8. Ineffective Communication 9. Legal & Regulatory Risk 10. ICT Infrastructure
2. Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	
3. To provide an effective and efficient financial and strategic support services to the Cape Winelands District.	

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

Risk manifest as negative impacts on goals and objectives or as missed opportunities to enhance institutional performance. Stakeholders expect Municipality’s to anticipate and manage risks in order to eliminate waste and inefficiency, reduce shocks and crises and to continuously improve capacity for delivering on their institutionalised mandates. Risk is therefore an event, potential or real, that could have an impact on the institution achieving its objectives. It is also apparent that risk is measured in terms of the impact that it would have on the achievement of objectives and the likelihood of the risk materialising.

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

Description	SO	Budget 2013/14	Budget 2014/15	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June

**4. MONTHLY PROJECTIONS OF OPERATING EXPENDITURE FOR EACH VOTE**

Vote Number	Description	SO	Budget 2013/14	Budget 2014/15	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June

**5. EXPENDITURE AND DELIVERY (PROJECTS)**

Description	SO	Budget 2013/14	Budget 2014/15	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June

**6. CAPITAL BUDGET (Three Years)**

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**6.1 BUDGET LINK IDP/STRATEGIC OBJECTIVES/PREDETERMINED OBJECTIVES**

Nr.	Strategic Objective	Budget Allocation 2014/15	Nr.	Predetermined Objective	Budget Allocation 2014/15
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	R	1.1	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the CWDM.	R
			1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery	R
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	R
			1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledge.	R
			1.5	To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.	R
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	R	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	R
			2.2	To implement sustainable infrastructure services.	R
			2.3	To increase levels of mobility in the whole of the CWDM area.	R
			2.4	To improve infrastructure services for rural dwellers	R
			2.5	To implement an effective ICT support system.	R
3.		R	3.1	To facilitate and enhance sound financial support services	R
			3.2	To strengthen and promote participative and accountable IGR and governance.	R
			3.3	To facilitate and enhance sound strategic support services	R
<b>Total</b>		<b>R 000 000 000</b>			<b>R 000 000 000</b>

7. CWDM STRATEGIC OBJECTIVES:

CAPE WINELANDS DISTRICT MUNICIPALITY – STRATEGIC OBJECTIVES:	
Office of the Municipal Manager: (See Chapter 5 of Revised IDP)	<p>Strategic Support to the organisation to achieve the objectives as set out in the Integrated Development Plan through:</p> <ul style="list-style-type: none"> <li>• A well-defined and operational IDP Unit</li> <li>• A well-defined and operational Performance Management Unit</li> <li>• A well-defined and operational Risk Management Unit</li> <li>• A well-defined and operational Internal Audit Unit</li> <li>• A well-defined and operational Communication Unit</li> </ul>

NO.	STRATEGIC OBJECTIVES
<b>SO 1</b>	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.
<b>SO 2</b>	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.
<b>SO 3</b>	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.

**CAPE WINELANDS DISTRICT MUNICIPALITY: PREDETERMINED OBJECTIVES**

<b>1.1</b>	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the area of the Cape Winelands District Municipality.
<b>1.2</b>	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.
<b>1.3</b>	Effective planning and coordination of specialized fire-fighting services throughout the area of the Cape Winelands District Municipality.
<b>1.4</b>	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledge.
<b>1.5</b>	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.
<b>2.1</b>	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.
<b>2.2</b>	To implement sustainable infrastructure services throughout the area of the Cape Winelands District Municipality.
<b>2.3</b>	To increase levels of mobility throughout the area of the Cape Winelands District Municipality.
<b>2.4</b>	To improve infrastructure services for rural dwellers throughout the area of the Cape Winelands District Municipality.
<b>2.5</b>	To implement an effective ICT support system.
<b>3.1</b>	To facilitate and enhance sound financial support services.
<b>3.2</b>	To strengthen and promote participative and accountable Governance.
<b>3.3</b>	To facilitate and enhance sound strategic support services.

**7.1 NATIONAL KPA's:**

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

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

STRATEGIC OBJECTIVE 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.															
CWDM PDO		Outcome Indicator		Key Performance Indicator	Baseline	Quarterly Targets									
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Actual Year-End
1.1	1.1.1	FOOD CONTROL - To provide consumer protection and ensure that all foods during production, handling, storage, processing and distribution are safe, wholesome and fit for human consumption; as prescribed by law.	1.1.1.1	Number of inspections of food premises (Food handling, preparation & production formal and informal).	Revised KPI	1500		1500		1500		1500		6000	
			1.1.1.2	Number of food samples taken.	Revised KPI	250		250		250		250		1000	
	1.1.2	To ensure effective ENVIRONMENTAL POLLUTION CONTROL via the identification, evaluation, monitoring and prevention of the pollution of soil, water and air, in as far as it relates to health; and to institute remedial action accordance with Regulation 37 of the CWDM Municipal Health By-Law.	1.1.2.1	Number of water samples taken (Wastewater, Water milking sheds, Drinking water, Water sources, water used for recreation).	Revised KPI	450		450		450		450		1800	
			1.1.2.2	Annual Air Quality report to DEA in the prescribed format by 30 September of every year.	Revised KPI	1		0		0		0		1	
	1.1.3	To administer an effective ENVIRONMENTAL HEALTH MANAGEMENT SYSTEM, in order to achieve all environmental health objectives set.	1.1.3.1	Monthly Report (Sinjani report) to PGWC on all MHS matters by the 15th of every month.	12	3		3		3		3		12	
	1.2	1.2.1	Build Institutional Capacity.	1.2.1.1	Number of DMAF meetings	Revised KPI	0		1		0		1		2
1.2.2		Effective co-ordination of Disaster Management in the District	1.2.2.1	Number of meetings with local municipalities	4	1		1		1		1		4	
1.2.3		Ensure operational preparedness	1.2.3.1	Review of contingency plans and standard operating procedures	Revised KPI	1		1		1		1		4	
1.3	1.3.1	Effective planning and co-ordination of specialized firefighting services in CWDM.	1.3.1.1	Number of workshop / meetings of the CWDFWG.	Revised KPI	1		1		0		1		3	
			1.3.1.2	One Veld Fire Season preparedness report approved by Council by 31 December 2013.	Revised KPI	0		1		0		0		1	
	1.3.2	Training of Fire Officers.	1.3.2.1	Number of Fire and Rescue Courses.	Revised KPI	2		1		0		1		4	

1.4	1.4.1	To fulfil a coordination role in terms of Town and Regional Planning, Economic and Tourism Development within the Cape Winelands District.	1.4.1.1	Number of stakeholder consultations attended or facilitated.	Revised KPI	3		3		3		3		12	
	1.4.2	A well informed local government that will be able to make evidenced-based decision-making with regard to sectoral interventions	1.4.2.1	Number of sector studies, strategies, policies developed .	Revised KPI	0		1		0		0		1	
	1.4.3	Promote CWDM as an investment/ tourism destination	1.4.3.1	Number of investment attraction, retention and expansion projects undertaken.	Revised KPI	0		0		1		1		2	
1.4.3.2			Number of trade/tourism expo's, missions, roadshows, educationals undertaken.	Revised KPI	0		0		0		2		2		
1.5	1.5.1	Successful implementation of programmes that address the needs of vulnerable groups (women, children, youth, disabled and elderly)	1.5.1.1	Number of awareness programmes that address socio-economic issues.	Revised KPI	4		8		2		1		15	
	1.5.2	Enhanced participation of members of vulnerable groups in sports, arts and recreational activities	1.5.2.1	Number of sport tourism, arts and culture and recreation programmes that enhance participation.	Revised KPI	0		0		1		1		2	
	1.5.3	Creating a high opportunities society within the Cape Winelands District	1.5.3.1	Number of entrepreneurial programmes implemented.	Revised KPI	0		0		1		2		3	
			1.5.3.2	Number of education, skills development and training programmes implemented.	Revised KPI	0		0		1		3		4	

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

CWDM PDO	Outcome Indicator	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Actual Year-End	
				Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4			
2.1	Support the maintenance of proclaimed roads in the district on an agency basis for the provincial roads authority.	2.1.1.1	Distance of re-gravelled roads(km)	5.5	1		1		2		2		6	
		2.1.1.2	Distance of resealed roads(km)	25	5		5		5		10		25	
		2.1.1.3	Pothole repairs (m <sup>2</sup> ).	4000	1000		1000		1000		1000		4000	
		2.1.1.4	Distance of bladed roads(km)	4000	1500		1500		1500		1500		6000	
		2.1.1.5	Maintain the Yellow Fleet. (% Of maintenance budget spend)	New KPI	20%		20%		20%		30%		90%	

2.2	2.2.1	Enhance the planning of infrastructure services in the district.	2.2.1.1	Develop stormwater master plans for local municipalities.	1	0		0		0		1		1	
			2.2.1.2	Completed water and sanitation master plans for local municipalities.	1	0		0		0		1		1	
			2.2.1.3	Investigate and planning of regional solid waste disposal sites.	0	0		0		0		1		1	
			2.2.1.4	Developing/maintain of regional solid waste disposal sites.	0	0		0		0		0		Target 2015/16	
2.3	2.3.1	Improved pedestrian safety at rural schools.	2.3.1.1	Number of reflective bands and/or awareness pamphlets issued to learners.	8000	2000		2000		2000		2000		8000	
			2.3.1.2	Number of awareness programmes launched.	2	0		1		0		1		2	
			2.3.1.3	Review District Integrated Transport Plan.	0	0		0		0		1		1	
			2.3.1.4	Transport Month event.											
			2.3.1.5	Review Safer Journeys to Schools Strategy	1	0		0		0		1		1	
2.4	2.4.1	Roll-out of provincial programs.	2.4.1.1	Housing consumer education training sessions.	9	1		1		1		1		4	
2.5	2.5.1	Improving ITC support	2.5.1.1	Implementing an effective Wide Area Network.	0	0		0		0		1		1	
			2.5.1.2	Implementing/maintaining a shared GIS network.	0	0		0		0		1		1	

STRATEGIC OBJECTIVE 3 - To provide effective and efficient financial and strategic support services to the Cape Winelands District Municipality.														
CWDM PDO		Outcome Indicator		Key Performance Indicator	Baseline	Quarterly Targets								
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target
3.1	3.1.1	Credible Budget	3.1.1.1	Compilation of the budget.	End May	0		0		0		End May		End May
	3.1.2	Transparent and accountable reporting to all stakeholders	3.1.2.1	Compilation of In - Year Reporting.	202	50		50		50		52		202
	3.1.3	Effective systems, procedures and internal control of expenditure and revenue.	3.1.3.1	Creditor and Debtor age analysis.	12	3		3		3		3		12
	3.1.4	Fair, Equitable, Transparent, Competitive and cost-effective SCM Policy and Regulatory Framework.	3.1.4.1	Effective Supply Chain Management.	Less than 5% successful appeals	Less than 5% successful appeals		Less than 5% successful appeals		Less than 5% successful appeals		Less than 5% successful appeals		Less than 5% successful appeals
3.2	3.2.1	Improved intergovernmental relations	3.2.1.1	Number of IGR meetings.	8	2		2		2		2		8
	3.2.2	To ensure well functional statutory and other committees	3.2.2.1	Administrative Support to committees (Minutes of all meetings on collaborator).	14	3		3		4		4		14
	3.2.1	To ensure skilled and competent workforce in order to realise organisational strategic objectives	3.2.1.2	Number of Workplace Skills Plan Submissions to the LGSETA.	1	0		0		0		1		1
3.3	3.3.1	Improved Labour Relations and informed Workforce.	3.3.1.2	Number of Employment Equity Report submissions to the Department of Labour	1	0		1		0		0		1



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

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	Vote Number	Budget - R	Unit of Measurement	Baseline	Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Actual Year-End
<b>STRATEGIC OBJECTIVE – 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.</b>																		
1	1.1	1.a	1	Subsidies – Water & Sanitation	114415210	R 1 771 600	Number of farms serviced	37	0		0		10		40		50	
1	1.1	1.b	1	Environmental Health Education	114415219	R 400 000	Number of theatre performances	100	0		0		50		30		80	
1	1.1	1.c	1	Greening Project	114415190	R 250 000	Number of trees planted	1875	375		1125		0		0		1500	
1	1.2	1.d	5	Disaster Risk Assessment	116100449	R 223 510	Number of community-based risk assessment workshops	5	0		10		0		0		10	
1	1.4	1.e	5	River Rehabilitation (EPWP)	116100448	R 350 000	Compilation of basic assessment Report i.t.o. NEMA	New	0		0		0		1		1	
1	1.4	1.f	3	Entrepreneurial Seed Funding	110045037	R 700 000	Number of SMME's supported	50	50		0		0		0		50	
1	1.4	1.g	3	Business Retention Expansion Programme	11004551	R 700 000	Number of projects funded for tourism sector	5	0		1		2		2		5	
1	1.4	1.h	3	Investment Attraction Programme	110041079	R 400 000	Number of projects implemented	1	0		0		0		1		1	
1	1.4	1.i	3	Small Farmers Support Programme	110045040	R 700 000	Number of small farmers supported	8	7		0		0		0		7	
1	1.4	1.j	3	SMME Training and Mentorship	110045514	R 1 396 440	Number of processes implemented	12	3		3		3		3		12	
1	1.4	1.k	3	Tourism Month	111035307	R 115 000	Tourism month activities	2									3	
1	1.4	1.l	3	Tourism Business Training	111035306	R 550 000	Number of beneficiaries	80	20		20		20		20		80	
1	1.4	1.m	3	Tourism Educationals	111035311	R 130 000	Number of educationals	7	1		3		1		2		7	
1	1.4	1.n	3	LTA Projects	111035412	R 150 000	Number of LTA's participating	15	6		3		6		0		15	
1	1.4	1.o	3	Tourism Events	111035441	R 575 000	Number of tourism events	29	10		10		1		6		27	
1	1.4	1.p	3	Sport Tourism Winter Campaign	111035430	R 500 000	Campaign implemented	New	0		0		0		1		1	
1	1.4	1.q	3	Culture Clinics	111035440	R 200 000	Number of workshops conducted	New	0		0		1		0		1	
1	1.4	1.r	3	EPWP Invasive Alien Management Programme	115215140	R 1 030 000	Number of hectares cleared	600	30		90		90		90		300	

1	1.5	1.s	1	HIV/AIDS Programme	114755203	R 410 000	Number of HIV/AIDS Programmes Implemented	5	2		3		0		0		5	
1	1.5	1.t	1	Artisan Skills Development . (Youth and Women) EPWP	11475...	R 1 000 000	Number of skills development initiatives implemented	3	0		2		1			0		3
1	1.5	1.u	1	Elderly	114751115	R 500 000	Number of More Living Active Age programmes implemented	5	1		2		2		0			5
1	1.5	1.v	1	Disabled	114751116	R 500 000	Number of interventions focussing on improving the mobility of people with disability. Number of on interventions implemented which focus on the rights of people with disabilities .	3	0		2		0		0			2
1	1.5	1.w	1	Community Support Programme	114751018	R 700 000	Number of Service Level Agreements signed with community based organisations	100	0		52		0		0			52
1	1.5	1.x	1	Families and Children	114751118	R 500 000	Support holiday programmes for vulnerable children	5	2		6		0		0			8
1	1.5	1.y	1	Sport, Recreation and Culture Programmes	114751134	R 1 700 000	Number of programmes	2	0		1		0		1			2
<b>STRATEGIC OBJECTIVE – 2: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.</b>																		
2	2.1	1.z	3	Clearing Road Reserves	113305094	R 2 800 000	Kilometres of road reserve cleared	600	0		150		500		250			900
2	2.2	1.aa	3	Upgrading Infrastructure at various Schools	116155017	R 2 600 000	Number of Sidewalks / embayment's completed	2	0		0		0		1			1
2	2.1	1.bb	3	Road Safety Education	116155018	R 1 050 000	Number of learners assisted	4000	0		0		4000		0			4000
2	2.1	1.cc	3	Impoundment Facility. (Drakenstein)	116155145	R 2 407 020	Number of facilities completed.	1	0		0		1		0			1
2	2.2	1.dd	3	Provision of Water to Schools	113305155	R 824 000	Number of Schools	0	1		1		1		1			4
2	2.4	1.ee	3	Renewable Infrastructure – Rural Areas	113305101	R 2 060 000	Number of	425	0		100		200		125			425
					113305102													
2	2.4	1.ff	3	Upgrading of Rural Sport Facilities	113305195	R 2 500 000	Number of Sport Facilities Upgraded	0	0		2		1		1			4
2	2.3	1.gg	3	Worcester Transport Precinct	116155132	R 5 600 000	Completed transport precinct	0	0		0		1		0			1
2	2.3	1.hh	3	Sidewalks	11615	R 5 500 000	Number of sidewalks completed	0	0		0		1		1			2

## 11. CONCLUSION

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

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

**SUBMITTED BY: Mr. Mike Mgajo**

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**Municipal Manager**

**Date:**

**APPROVED BY: Ald. CA de Bruyn**

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**Executive Mayor**

**Date:**