

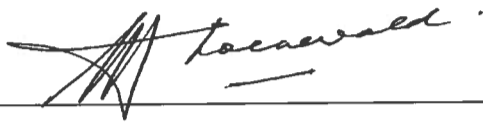
Municipal Finance Management Act:

Section 69(3)(b) – Submission by the Accounting Officer

The Top Layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 69(3)(b) of the Municipal Finance Management Act (MFMA) and MFMA Circular No: 13 for the necessary approval.

Print Name: **COENIE GROENEWALD**

Municipal Manager of Overstrand Municipality

Signature 
Date 13 June 2012


Municipal Finance Management Act:

Section 53(1)(c)(ii) – Approval by the Mayor

The Top Layer Service Delivery Budget Implementation Plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

Print Name: **NICOLETTE BOTHA-GUTHRIE**

Executive Mayor of Overstrand Municipality

Signature 
Date 13 June 2012.



Light	Directorate RI	GIS Classification	National Outcome (RI)	National KPA (RI)	STRATEGIC Objective (RI)	Municipal KPA (RI)	KPI (RI)	Unit of Measurement	Provincial Strategic Outcome	Area (RI)	Program Director (RI)	Baseline	SOURCE OF EVIDENCE	KPI Calculation (RI)	KPI Target Annual Target (RI)	Q1	Q2	Q3	Q4
1	Community Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Effective financial management	Optimization of financial resources	Improvement in conditional grant spending - operational (MISIG, Libraries, CDW)	% of total conditional operational grants spent (Libraries, CDW)	Integrating service delivery for maximum impact	1	Director: Community Services	76.55%	Quarterly expense reports obtained from SAMBRAS	Carry Over	98	20	55	75	98
2	Community Services	Corporate services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Emergency control room measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month	% completed	Integrating service delivery for maximum impact	1	Director: Community Services	94.80%	EMIS report on performance	Carry Over	90	90	90	90	90
3	Community Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	m ² of roads patched and ressealed according to approved Paveman Management System within available budget	m ² of roads patched and ressealed	Increasing access to safe and efficient transport	1	Director: Community Services	165,574.60	Main and Adjustments Budgets and approved project plans and statistics kept	Carry Over	120000	0	40000	80000	120000
4	Community Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Cleaning of stormwater infrastructure twice per annum	Number of cleaning cycles	Integrating service delivery for maximum impact	1	Director: Community Services	New performance indicator for 2012/13	Maintenance reports per area	Accumulative	2	1	1	1	1
5	Community Services	Waste water management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Quality of effluent as measured by the annual green drop audit	% compliance as per the annual green drop audit	Integrating service delivery for maximum impact	1	Director: Community Services	64.90%	Summary of test results received from Infrastructure Directorate	Stand-Alone	90	90	90	90	90
6	Community Services	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Excellent water quality measured by the annual blue drop audit	% compliance as per the annual blue drop audit	Integrating service delivery for maximum impact	1	Director: Community Services	Achieved 5 Blue drop awards	Laboratory test results	Stand-Alone	95	95	95	95	95
7	Community Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Effective Management, Operation and Maintenance of Municipal Infrastructure	Basic Service Delivery	Limit unaccounted water to less than 25%	% of water unaccounted for	Integrating service delivery for maximum impact	1	Director: Community Services	0%	Annual Financial Statements	Zero	25	0	0	0	25
8	Community Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Effective communication and community involvement	Good Governance	Ward committee policy evaluated and refined on an annual basis by March	Annual evaluation by March	Building the best-run/regional government in the world	1	Director: Community Services	Existing approved policy	Minutes of the Council meeting	Carry Over	1	0	0	1	0
9	Community Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Effective communication and community involvement	Good Governance	Ward committee meetings held to ensure consistent and regular communication with residents	Number of ward committee meetings per ward per annum	Building the best-run/regional government in the world	1	Director: Community Services	8	Minutes of the ward committee meetings held	Accumulative	8	2	2	2	2
10	Community Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Sound municipal administration	Good Governance	Fleet management policy evaluated and refined on an annual basis by December	Annual evaluation by December	Building the best-run/regional government in the world	1	Director: Community Services	Existing approved policy	Minutes of the Council meeting	Carry Over	1	0	1	0	0
11	Council & Municipal Manager	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Effective financial management	Optimization of financial resources	Action plan completed by the end of January to ensure that the root causes of issues raised by AG in AG report of the previous financial year are addressed to promote a clean audit	Plan completed	Building the best-run/regional government in the world	1	Municipal Manager	Action plan completed annually and progress reported on quarterly	Approved and committed action plan to address root causes	Accumulative	1	0	0	1	0
12	Council & Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Effective communication and community involvement	Good Governance	Develop and implement a project prioritisation module for capital projects by the end of December	Module developed and implemented	Integrating service delivery for maximum impact	1	Municipal Manager	New performance indicator for 2012/13	Developed approved system	Carry Over	1	1	1	1	1
13	Council & Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Sound municipal administration	Good Governance	Bi-annual workshop with management to promote sound municipal administration	Number of workshops	Integrating service delivery for maximum impact	1	Municipal Manager	New performance indicator for 2012/13	Agenda and workshop presentations	Accumulative	2	1	1	1	1
14	Council & Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Sound municipal administration	Good Governance	Annual revision of the anti-corruption policy and implementation of quarterly awareness actions	Number of actions implemented	Integrating service delivery for maximum impact	1	Municipal Manager	3	Workshops/Information brochures	Accumulative	4	1	1	1	1
15	Council & Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Sound municipal administration	Good Governance	Quarterly revision of top 10 risks and quarterly progress reports on corrective action to address risks to Executive Management Team	Number of progress reports	Integrating service delivery for maximum impact	1	Municipal Manager	4	Progress reports to EMT or Copies of documentation distributed	Accumulative	4	1	1	1	1
16	Council & Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Sound municipal administration	Good Governance	Quarterly report to the Audit Committee on progress with implementation of key controls as identified in key control deficiencies by the Auditor-General	Quarterly reports submitted on achievement of committed dates	Integrating service delivery for maximum impact	1	Municipal Manager	2	Minutes of the Audit Committee	Accumulative	4	1	1	1	1
17	Council & Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Sound municipal administration	Good Governance	Risk based audit plan approved by the Audit Committee by the end of September	Plan approved	Integrating service delivery for maximum impact	1	Municipal Manager	0%	Minutes of Audit Committee meeting during which RBAP was approved	Carry Over	100	100	0	0	0
18	Economic Development	Other	Decent employment through inclusive economic growth	Local Economic Development	Creation of an environment conducive for LED	Social upliftment and Economic development	Development of a Tourism Marketing and Branding Strategy by the end of December	Strategy developed	Creating opportunities for growth and jobs	1	Director: Economic Development	New performance indicator for 2012/13	Minutes of the Council meeting	Carry Over	1	1	1	1	1
19	Economic Development	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	Creation of an environment conducive for LED	Social upliftment and Economic development	Development of a world class website/-business platform for marketing and branding of Overstrand by the end of December	% completed	Creating opportunities for growth and jobs	1	Director: Economic Development	New performance indicator for 2012/13	Final project plan for implementation	Carry Over	100	100	100	100	100

Ignite	Directorate R:	GIS Classification	National Outcome R:	National KPA (R)	Strategic Objective (R)	Municipal KPA (R)	Key (R)	Unit of Measurement	Provincial Strategic Outcomes	Area (R)	Program Director (R)	Baseline	SOURCE OF EVIDENCE	KPI Calculation Type (R)	KPI Target Type (R)	Annual Target	Q1	Q2	Q3	Q4	
20	Economic Development	Community and social services	Decent employment through Inclusive economic growth	Local Economic Development	Development of strategies linked to projects for vulnerable groupings	Social upliftment and Economic development	The number of self employed initiatives facilitated through the municipality's local economic development strategies that ponder employment for locals	Number of start up businesses and SME's	Creating opportunities for growth and jobs	1	Director: Economic Development	0	Statistics from database maintained on employment	Accumulative Number	20	5	5	5	5	5	
21	Economic Development	Community and social services	Decent employment through Inclusive economic growth	Local Economic Development	Development of strategies linked to projects for vulnerable groupings	Social upliftment and Economic development	The number of traineeships and referrals facilitated through the municipality's local economic development initiatives that ponder employment for locals	Number of temporary jobs created	Creating opportunities for growth and jobs	1	Director: Economic Development	0	Statistics from database maintained on employment	Accumulative Number	50	0	25	0	25	0	25
22	Economic Development	Community and social services	Decent employment through Inclusive economic growth	Local Economic Development	Development of strategies linked to projects for vulnerable groupings	Social upliftment and Economic development	The number of temporary jobs facilitated through municipality's local economic development initiatives and other municipal projects (CAPEX and OPEX) that ponder employment for locals (PPWP)	Number of temporary jobs created	Creating opportunities for growth and jobs	1	Director: Economic Development	0	Quarterly EPWP reports, signed incentive grant agreement and business plans	Accumulative Number	500	0	250	125	125	125	125
23	Economic Development	Community and social services	Decent employment through Inclusive economic growth	Local Economic Development	Creation of an environment conducive for LED	Social upliftment and Economic development	Establish LED forum by the end of September	Forum established	Creating opportunities for growth and jobs	1	Director: Economic Development	New performance indicator for 2012/13	Council approved Terms of Reference	Carry Over Number	1	1	0	0	0	0	0
24	Economic Development	Community and social services	Decent employment through Inclusive economic growth	Local Economic Development	Creation of an environment conducive for LED	Social upliftment and Economic development	Review the LED Strategy by the end of March	Strategy reviewed	Creating opportunities for growth and jobs	1	Director: Economic Development	100%	Minutes of the Council meeting	Carry Over Number	1	0	0	0	1	0	0
25	Economic Development	Community and social services	Decent employment through Inclusive economic growth	Local Economic Development	Development of strategies linked to projects for vulnerable groupings	Social upliftment and Economic development	Implement the project of the Neighbourhood Development and Partnership grant by the end of June	% completed	Creating opportunities for growth and jobs	1	Director: Economic Development	Plan developed during 2011/12	Completion certificates and monthly grant reports	Carry Over Percentage	100	0	45	0	0	100	
26	Economic Development	Community and social services	Decent employment through Inclusive economic growth	Local Economic Development	Creation of an environment conducive for LED	Social upliftment and Economic development	Improve staff skills to enhance local implementation	Number of staff trained	Creating opportunities for growth and jobs	1	Director: Economic Development	New performance indicator for 2012/13	Attendance register, workshops organised and registration for courses	Accumulative Number	6	1	1	2	2	2	
27	Economic Development	Community and social services	Decent employment through Inclusive economic growth	Local Economic Development	Creation of an environment conducive for LED	Social upliftment and Economic development	Present training workshops to SME's to build capacity	Number of workshops	Creating opportunities for growth and jobs	1	Director: Economic Development	1 per quarter	Attendance register and local advertisements	Accumulative Number	4	1	1	1	1	1	
28	Economic Development	Community and social services	Decent employment through Inclusive economic growth	Local Economic Development	Development of strategies linked to projects for vulnerable groupings	Social upliftment and Economic development	Successful external funding obtained for local economic development	Number of successful external funding obtained	Creating opportunities for growth and jobs	1	Director: Economic Development	0	Letter of confirmation indicating successful awarding of funds	Accumulative Number	3	0	0	0	0	3	
29	Economic Development	Community and social services	Decent employment through Inclusive economic growth	Local Economic Development	Development of strategies linked to projects for vulnerable groupings	Social upliftment and Economic development	Development of a Township Regeneration Strategy by the end of February 2013	Strategy developed	Creating opportunities for growth and jobs	1	Director: Economic Development	New performance indicator for 2012/13	Minutes of the Council meeting	Carry Over Number	1	1	1	1	1	1	
30	Economic Development	Community and social services	Decent employment through Inclusive economic growth	Local Economic Development	Development of strategies linked to projects for vulnerable groupings	Social upliftment and Economic development	Review viability of project impact in Haxston, Masakane and Thembhille and Zwelile soccerfield and Swardaan market place by the end of September	Number of project reviewed	Creating opportunities for growth and jobs	1	Director: Economic Development	New performance indicator for 2012/13	Review report submitted to Provincial Treasury and minutes of the Council meeting	Accumulative Number	5	5	5	5	5	5	
31	Economic Development	Community and social services	Decent employment through Inclusive economic growth	Local Economic Development	Creation of an environment conducive for LED	Social upliftment and Economic development	Complete the informal trade policy/management of trading sites by the end of September	Policy completed	Creating opportunities for growth and jobs	1	Director: Economic Development	New performance indicator for 2012/13	Minutes of the Council meeting	Carry Over Number	1	1	1	1	1	1	
32	Economic Development	Community and social services	Decent employment through Inclusive economic growth	Local Economic Development	Creation of an environment conducive for LED	Social upliftment and Economic development	Conduct a survey to evaluate the functional enterprise support by the helpdesk by the end of February	Survey conducted	Creating opportunities for growth and jobs	1	Director: Economic Development	New performance indicator for 2012/13	Completed survey results	Carry Over Number	1	1	1	1	1	1	
33	Economic Development	Community and social services	Decent employment through Inclusive economic growth	Local Economic Development	Creation of an environment conducive for LED	Social upliftment and Economic development	Develop a mobile enterprise support programme for implementation by the end of June	Programme developed	Creating opportunities for growth and jobs	1	Director: Economic Development	New performance indicator for 2012/13	Developed program	Carry Over Number	1	1	1	1	1	1	
34	Economic Development	Community and social services	Decent employment through Inclusive economic growth	Local Economic Development	Development of strategies linked to projects for vulnerable groupings	Social upliftment and Economic development	Value of contracts assigned to SME's within the emerging service provider development	Value of contracts assigned	Creating opportunities for growth and jobs	1	Director: Economic Development	R 31,180,20	Statistics from Emerging Contractor database	Carry Over Currency	10000000	0	0	0	0	10000000	
35	Finance	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Effective financial management	Optimization of financial resources	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash: Investments)/ Monthly fixed operating expenditure)	Ratio achieved	Increasing wellness	1	Director: Finance	0	Annual Financial Statements & Sec 71 reports	Stand-Alone Number	1.2	0	0	0	0	1.2	
36	Finance	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Effective financial management	Optimization of financial resources	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Total operating revenue-operating grants received)/debt service payments due within the year (%)	% achieved	Mainstreaming sustainability and optimising resource-use efficiency	1	Director: Finance	0	Annual Financial Statements & Sec 71 reports	Stand-Alone Percentage	25	0	0	0	0	25	
37	Finance	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Effective financial management	Optimization of financial resources	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	Ratio achieved	Mainstreaming sustainability and optimising resource-use efficiency	1	Director: Finance	0%	Annual Financial Statements & Sec 71 reports	Stand-Alone Number	12	0	0	0	0	12	
38	Finance	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Effective financial management	Optimization of financial resources	Achieve a debt recovery rate not less than 90%	% recovered	Mainstreaming sustainability and optimising resource-use efficiency	1	Director: Finance	97.55%	Annual Financial Statements and sec 71 reports	Stand-Alone Percentage	90	90	90	90	90	90	
39	Finance	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Effective financial management	Optimization of financial resources	Compliance with GRAP standards measured by the number of findings in the audit report	0 findings in the audit report on non compliance	Mainstreaming sustainability and optimising resource-use efficiency	1	Director: Finance	0	Report of the Auditor General	Zero Number	0	0	0	0	0	0	0
40	Finance	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Effective financial management	Optimization of financial resources	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals	Mainstreaming sustainability and optimising resource-use efficiency	1	Director: Finance	1	SCM statistics	Zero Number	0	0	0	0	0	0	0

Light	Directorate (R)	GFS Classification	National Outcome (R)	National KPA (R)	Strategic Objective (R)	Municipal KPA (R)	KPI (R)	Unit of Measurement	Provincial Strategic Outcomes	Area (R)	Program Driver (R)	Baseline	Source of Evidence	KPI Calculation (R)	KPI Target Type (R)	Annual Target	Q1	Q2	Q3	Q4	
41	Finance	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Effective financial management	Optimization of financial resources	KPI (R)	% compliance	Mainstreaming sustainability and optimising resource-use efficiency	1	Director: Finance	100%	E-mail as confirmation of submission	Carry Over	Percentage	100	100	0	0	0	
42	Finance	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Effective financial management	Optimization of financial resources	Development of options for a feasible capital funding strategy by the end of June 2013	Proposal completed	Mainstreaming sustainability and optimising resource-use efficiency	1	Director: Finance	New performance indicator for 2012/13	Proposal submitted to Municipal Manager	Carry Over	Number	1	0	0	0	0	1
43	Infrastructure and Planning	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Effective Development of Municipal Infrastructure	Basic Service Delivery	Limit electricity losses to less than 9%	% of electricity unaccounted for	Mainstreaming sustainability and optimising resource-use efficiency	1	Director: Infrastructure and Planning	9%	Annual Financial Statements	Zero	Percentage	9	0	0	0	0	9
44	Infrastructure and Planning	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Effective Development of Municipal Infrastructure	Basic Service Delivery	Complete construction of the new 66kV substation in Hermanus by the end of June	% completion of the project	Integrating service delivery for maximum impact	Ward 5: Zwellille	Director: Infrastructure and Planning	23%	Practical completion certificate	Carry Over	Percentage	80	0	0	0	0	80
45	Infrastructure and Planning	Electricity	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Effective Development of Municipal Infrastructure	Basic Service Delivery	Public awareness drives/programmes together with water programmes, environmental programmes and solid waste	Number of drives/programmes	Improving education outcomes	1	Director: Infrastructure and Planning	9	Documents with information distributed	Accumulative Number	Number	8	2	2	2	2	
46	Infrastructure and Planning	Electricity	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Effective Development of Municipal Infrastructure	Basic Service Delivery	Review the Electrical Master Plan annually by the end of March	Plan revised and approved by Council	Integrating service delivery for maximum impact	1	Director: Infrastructure and Planning	100%	Council minutes where report was submitted	Carry Over	Percentage	100	0	100	0	0	0
47	Infrastructure and Planning	Road transport	enhancement of environmental assets and natural resources	Basic Service Delivery	Effective Development of Municipal Infrastructure	Basic Service Delivery	Revise the Integrated Transport Plan annually by the end of March 2013	Plan revised and approved by Council	Integrating service delivery for maximum impact	1	Director: Infrastructure and Planning	100%	Council minutes where report was submitted	Carry Over	Percentage	100	0	100	0	0	0
48	Infrastructure and Planning	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Effective Development of Municipal Infrastructure	Basic Service Delivery	Completion of the final phase of the upgrade and extension of the Waste Water Treatment Works in Hermanus by the end of May 2013	% completion of the project	Integrating service delivery for maximum impact	Hermanus	Director: Infrastructure and Planning	85%	Practical completion certificate	Carry Over	Percentage	100	0	100	0	0	0
49	Infrastructure and Planning	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Effective Development of Municipal Infrastructure	Basic Service Delivery	Complete the final phase of the upgrade and extension of the Preeksloof Water Treatment Works in Hermanus by the end of May 2013	% completion of the project	Integrating service delivery for maximum impact	Hermanus	Director: Infrastructure and Planning	85%	Practical completion certificate	Carry Over	Percentage	100	0	0	0	0	100
50	Infrastructure and Planning	Community and social services	A better South Africa, a better Africa and world	Basic Service Delivery	Effective Development of Municipal Infrastructure	Basic Service Delivery	Purchase land by the end of December 2012 and start development of the Karwyderskraal cemetery by the end of June 2013	Number of activities completed	Integrating service delivery for maximum impact	Karwyderskraal	Director: Infrastructure and Planning	New performance indicator for 2012/13	Title deed, water connection, earthworks	Accumulative Number	Number	1	1	1	1	2	
51	Infrastructure and Planning	Sport and recreation	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Effective Development of Municipal Infrastructure	Basic Service Delivery	Complete the final phase of the Zweiloh/Amont Pleasant swimming pool by the end of March 2013	% completion of the project	Integrating service delivery for maximum impact	Ward 6: Zwellille	Director: Infrastructure and Planning	New performance indicator for 2012/13	Practical completion certificate	Carry Over	Percentage	100	0	0	100	0	
52	Infrastructure and Planning	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Effective Development of Municipal Infrastructure	Basic Service Delivery	Development of serviced sites for the Euiwiven housing project by the end of June	Number of sites developed	Developing integrated and sustainable human settlements	Ward 11: Euiwiven	Director: Infrastructure and Planning	New performance indicator for 2012/13	Practical completion certificate	Accumulative Number	Number	211	0	0	0	0	211
53	Infrastructure and Planning	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Effective Development of Municipal Infrastructure	Basic Service Delivery	Purchase land for the Stanford housing project by the end of January 2013	land purchased	Developing integrated and sustainable human settlements	Ward 11: Stanford	Director: Infrastructure and Planning	New performance indicator for 2012/13	Title deed	Accumulative Number	Number	1	0	0	0	0	1
54	Infrastructure and Planning	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Effective Development of Municipal Infrastructure	Basic Service Delivery	Complete construction of Phase 1 of the Hermanus parallel road	% completion of the project	Increasing access to safe and efficient transport	Ward 3: Zwellille	Director: Infrastructure and Planning	New performance indicator for 2012/13	Minutes of the site meetings held	Carry Over	Percentage	80	0	0	0	0	80
55	Infrastructure and Planning	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Effective Development of Municipal Infrastructure	Basic Service Delivery	Replacement of water pipes in Overstrand to limit unaccounted water	kilometres of pipe replaced	Integrating service delivery for maximum impact	1	Director: Infrastructure and Planning	New performance indicator for 2012/13	Minutes of the site meetings held	Accumulative Number	Number	10	0	0	0	0	4
56	Infrastructure and Planning	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Effective Development of Municipal Infrastructure	Basic Service Delivery	Complete development of a new cell at Gansbaai landfill site	% completion of the project	Integrating service delivery for maximum impact	1	Director: Infrastructure and Planning	New performance indicator for 2012/13	Minutes of site meetings held	Carry Over	Percentage	60	0	0	0	0	60
57	Infrastructure and Planning	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Effective Development of Municipal Infrastructure	Basic Service Delivery	Achievement of green drop awards	Number of awards	Integrating service delivery for maximum impact	1	Director: Infrastructure and Planning	New performance indicator for 2012/13	DWA Green Drop Report	Carry Over	Number	2	0	0	0	0	2
58	Infrastructure and Planning	Planning and development	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Effective Development of Municipal Infrastructure	Basic Service Delivery	Development and approval of the Spatial Development Framework and Environmental Management Framework by the end of June 2013	Plan developed and approved	Integrating service delivery for maximum impact	1	Director: Infrastructure and Planning	New performance indicator for 2012/13	Letter from the Provincial Department	Carry Over	Number	1	0	0	0	0	1
59	Infrastructure and Planning	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Effective Development of Municipal Infrastructure	Basic Service Delivery	Report on the implementation of the Water Service Development Plan annually by the end of October	Report submitted	Integrating service delivery for maximum impact	1	Director: Infrastructure and Planning	100%	Letter of submission of Water Services Audit to DWA	Carry Over	Number	1	0	1	0	0	0
60	Management Services	Executive and council	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Sound municipal administration	Good Governance	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people employed	Mainstreaming sustainability and optimising resource-use efficiency	1	Director: Management Services	6	Motivated quarterly progress reports	Accumulative Number	Number	2	0	2	0	0	0
61	Management Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Sound municipal administration	Good Governance	Recruit and develop staff in terms of succession planning and career pathing in terms of the succession planning policy	Actual nr of appointments	Mainstreaming sustainability and optimising resource-use efficiency	1	Municipal Manager	3	Motivated quarterly progress reports	Accumulative Number	Number	4	1	1	1	1	1

Entity	Directorate (R)	GIS Classification	National Outcome (R)	National KPA (R)	STRATEGIC Objective (R)	Municipal KPA (R)	KPI (R)	Unit of Measurement	Provincial Strategic Outcomes	Area (R)	Program Driver (R)	Baseline	SOURCE OF EVIDENCE	KPI Calculation Time (R)	KPI Target Type (R)	Annual Target	Q1	Q2	Q3	Q4
62	Management Services	Budget and treasury office	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Sound municipal administration	Good Governance	Targeted skills development measured by the implementation of the workplace skills plan	% of the budget spent on implementation of the MSP	Mainstreaming sustainability and optimising resource-use efficiency	1	Director: Management Services	1%	Annual Financial Statements	Zero	Percentage	1	0	0	0	1
63	Management Services	Corporate services	A development-orientated public service and inclusive citizenship	Municipal Transformation and Institutional Development	Sound municipal administration	Good Governance	Finalise the Municipal Organisational Staff Structure by the end of February	% completed	Mainstreaming sustainability and optimising resource-use efficiency	1	Director: Management Services	100%	Memo of approval from the Municipal Manager	Carry Over	Percentage	100	0	0	100	0
64	Management Services	Corporate services	A development-orientated public service and inclusive citizenship	Municipal Transformation and Institutional Development	Sound municipal administration	Good Governance	Institutional Performance management system in place and implemented from TSK level 6 - 19	% implemented	Mainstreaming sustainability and optimising resource-use efficiency	1	Director: Management Services	0%	Performance management system reports	Carry Over	Percentage	100	0	0	0	100
65	Management Services	Corporate services	A responsible and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Sound municipal administration	Good Governance	Revise the Section 14 Access to Information Manual by the end of June to ensure compliant and up to date policies	Policy revised	Mainstreaming sustainability and optimising resource-use efficiency	1	Director: Management Services	0	Letter of confirmation from the Human Rights Commission	Accumulative Number	Number	1	0	0	0	1
66	Management Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Sound municipal administration	Good Governance	Creation of an effective institution with sustainable capacity measured in terms of the % of the approved and funded programme filed	% filled	Integrating service delivery for maximum impact	1	Director: Management Services	68.7%	HR statistics on filed and vacant posts	Stand-Alone	Percentage	90	90	90	90	90
67	Management Services	Executive and council	A responsible and accountable, effective and efficient local government system	Good Governance and Public Participation	Development of strategies linked to projects for vulnerable groupings	Good Governance	Develop and submit and Early Childhood Development strategy by the end of August 2012	Strategy completed	Increasing social cohesion	1	Director: Management Services	New performance indicator for 2012/13	Minutes of the EMT meeting	Accumulative Number	Number	1	1	0	0	0
68	Management Services	Executive and council	A responsible and accountable, effective and efficient local government system	Good Governance and Public Participation	Development of strategies linked to projects for vulnerable groupings	Good Governance	Develop and submit and Early Childhood Development policy by the end of September 2012	Policy completed	Increasing social cohesion	1	Director: Management Services	New performance indicator for 2012/13	Minutes of the EMT meeting	Accumulative Number	Number	1	1	0	0	0
69	Management Services	Executive and council	A responsible and accountable, effective and efficient local government system	Good Governance and Public Participation	Development of strategies linked to projects for vulnerable groupings	Good Governance	Facilitate the implementation of community interventions/programmes within available budget for the 6 focal groups by the end of June 2013	# of interventions	Increasing social cohesion	1	Director: Management Services	New performance indicator for 2012/13	Approved programme plans	Accumulative Number	Number	6	0	0	0	6
70	Management Services	Executive and council	A responsible and accountable, effective and efficient local government system	Good Governance and Public Participation	Development of strategies linked to projects for vulnerable groupings	Good Governance	Report on the viability of availing core municipal documents and by-laws on the municipal web site in audio and visual format by the end of April 2013	Report submitted	Increasing social cohesion	1	Director: Management Services	New performance indicator for 2012/13	Report submitted	Accumulative Number	Number	1	0	0	0	1
71	Protection Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	Effective public safety and disaster management	Basic Service Delivery	Annually review and submit Disaster Management Plan for assessment by the District by the end of March 2013	Plan reviewed	Increasing safety	1	Director: Protection Services	Annually reviewed	Assessment received from the District	Carry Over	Number	1	0	0	1	0
72	Protection Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	Effective public safety and disaster management	Basic Service Delivery	Arrange public safety awareness campaign to ensure effective services and operational readiness	Number of campaigns held	Increasing safety	1	Director: Protection Services	37	Attendance register and agendas	Accumulative Number	Number	16	4	4	4	4
73	Protection Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	Effective public safety and disaster management	Basic Service Delivery	Annually review community safety plan by the end of June in conjunction with the Department of Community Safety and the District to address safety challenges within the communities	Plan reviewed	Increasing safety	1	Director: Protection Services	Draft will be submitted shortly for adoption by the Department of Community Safety	Correspondence with the Department of Community Safety	Carry Over	Number	1	0	0	0	1
74	Protection Services	Public safety+G3	All people in south Africa protected and feel safe	Basic Service Delivery	Effective public safety and disaster management	Basic Service Delivery	Establishment of the Municipal Court by the end of March 2013 to enhance effective law enforcement (MOU signed, appoint staff, facilities)	Number of activities completed	Integrating service delivery for maximum impact	1	Director: Protection Services	Establishment of court delayed due to external application process challenges	Signed MOU, appointment letters, delivery notes/occupational certificate	Accumulative Number	Number	3	1	2	2	1
75	Protection Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	Effective public safety and disaster management	Basic Service Delivery	Implementation of safety and security services at Council strategic sites by the end of September 2012	Number of sites secured	Increasing safety	1	Director: Protection Services	New performance indicator for 2012/13	Tender adjudication document	Accumulative Number	Number	10	10	0	0	0
76	Protection Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	Effective public safety and disaster management	Basic Service Delivery	Review the Fire Management Plan by the end of March 2013	Plan reviewed	Increasing safety	1	Director: Protection Services	Approved existing Fire Management Plan	Minutes of the Council meeting	Carry Over	Number	1	0	0	1	0
77	Protection Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	Effective public safety and disaster management	Basic Service Delivery	Role play and assess infrastructure and operational readiness	Assessment report	Increasing safety	1	Director: Protection Services	New performance indicator for 2012/13	Inspection of infrastructure, minutes of meeting with role players and representatives	Accumulative Number	Number	1	0	0	0	1
78	Protection Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	Effective public safety and disaster management	Basic Service Delivery	By-law enforcement education and awareness to the community	Number of Initiatives	Increasing safety	1	Director: Protection Services	New performance indicator for 2012/13	Booklets, publications/communications	Accumulative Number	Number	4	1	1	1	1
79	Protection Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	Effective public safety and disaster management	Basic Service Delivery	Utilise speed enforcement cameras in approved strategic areas to reduce transgressions by September 2012	Number of sites	Increasing safety	1	Director: Protection Services	New performance indicator for 2012/13	Tender adjudication document	Accumulative Number	Number	12	12			
80	Protection Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	Effective public safety and disaster management	Basic Service Delivery	Optimal collection of fines issued for the financial year	R-value of fines collected per quarter	Integrating service delivery for maximum impact	1	Director: Protection Services	R 13,085,872	System reports obtained from the financial system	Accumulative	Currency	6000000	1500000	1500000	1500000	1500000

Revenue by Source for the 2012/13 financial year

Line Item (200 chars)	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
Property rates	12251990.61	12251990.61	12251990.61	12251990.61	12251990.61	12251990.61	12251990.61	12251990.61	12251990.61	12251990.61	12251990.61	12251986.25	147023883
Property rates - penalties & collection charges	83333.33333	83333.33333	83333.33333	83333.33333	83333.33333	83333.33333	83333.33333	83333.33333	83333.33333	83333.33333	83333.33333	83333.33333	1000000
Service charges - electricity revenue	18235701.4	24748451.9	23445901.8	24748451.9	20840801.6	18235701.4	28656102.2	20840801.6	16933151.3	19538251.5	20840801.6	23445901.8	260510020
Service charges - water revenue	6364356.6	6364356.6	6364356.6	7273550.4	7273550.4	7273550.4	10001131.8	9091938	8182744.2	8182744.2	7728147.3	9427953.5	93528380
Service charges - sanitation revenue	4694380.8	4694380.8	4694380.8	4694380.8	4694380.8	4987779.6	5867976	4987779.6	4987779.6	4987779.6	4694380.8	4694380.8	58679760
Service charges - refuse revenue	3530065	3530065	3530065	3530065	3530065	3530065	3530065	3530065	3530065	3530065	3530065	8468565	47299280
Rental of facilities and equipment	520706.095	801086.3	520706.095	520706.095	520706.095	1602172.6	801086.3	520706.095	520706.095	560760.41	560760.41	560760.41	8010863
Interest earned - external investments	434570.6635	434570.6635	434570.6635	434570.6635	434570.6635	434570.6635	434570.6635	434570.6635	434570.6635	434570.6635	434570.6635	434562.701	5214840
Interest earned - outstanding debtors	183775.2602	183775.2602	183775.2602	183775.2602	183775.2602	183775.2602	183775.2602	183775.2602	183775.2602	183775.2602	183775.2602	183772.1377	2205300
Fines	519088.6667	519088.6667	519088.6667	519088.6667	519088.6667	519088.6667	519088.6667	519088.6667	519088.6667	519088.6667	519088.6667	519088.6667	6229064
Licences and permits	153894.3333	153894.3333	153894.3333	153894.3333	153894.3333	153894.3333	153894.3333	153894.3333	153894.3333	153894.3333	153894.3333	153894.3333	1846732
Agency services	173438.4614	173438.4614	173438.4614	173438.4614	173438.4614	173438.4614	173438.4614	173438.4614	173438.4614	173438.4614	173438.4614	173433.9246	2081257
Government grants and conditional receipts	10011500				6006900		4004600		10011500	4004600		987000	41033000
Other revenue	590938.95	590938.95	984898.25	1772816.85	1772816.85	1772816.85	1969796.5	1969796.5	1772816.85	1772816.85	1772816.85	4021644.75	20764915
TOTAL	R 57,747,740	R 54,529,371	R 53,340,400	R 56,340,062	R 58,439,312	R 57,209,077	R 68,630,849	R 54,741,178	R 59,738,854	R 56,377,109	R 52,927,063	R 65,406,278	R 695,427,294