



**TOPLAYER**  
**Service Delivery Budget**  
**Implementation Plan**  
**for the**  
**Eden District Municipality**  
**2012/13**

**Eden District Municipality**



*“Eden a future empowered through  
excellence*

Ignite	Directorate [R]	GFS Classification	National Outcome [R]	National KPA [R]	PREDETERMINED OBJECTIVE	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Provincial Strategic Outcomes	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
1	Management Services	Environmental protection	Improve health and life expectancy	Basic Service Delivery	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Healthy and socially stable communities	Social/Municipal Health	Develop a three year service level agreement with Dept. Water Affairs by the end of June	Developed by the end of June	Increasing social cohesion	New KPI	SLA	1				1
2	Management Services	Environmental protection	Improve health and life expectancy	Basic Service Delivery	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Healthy and socially stable communities	Social/Municipal Health	Monitor the water quality through the number of samples per annum in the district as per the EQMS program	Number of samples	Increasing social cohesion	360	Sample results on Municipal health information system	440	110	110	110	110
3	Management Services	Environmental protection	Improve health and life expectancy	Basic Service Delivery	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Healthy and socially stable communities	Social/Municipal Health	Monitor the food premises through the number of samples taken per annum	Number of samples	Increasing social cohesion	708	Sample results on Municipal health information system	640	160	160	160	160
4	Management Services	Environmental protection	Improve health and life expectancy	Basic Service Delivery	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Healthy and socially stable communities	Social/Municipal Health	Monitor the non-food premises through the number of inspections per annum	Number of inspections	Increasing social cohesion	3600	Inspection reports on Municipal Health system	3880	970	970	970	970
5	Management Services	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Monitor diaries through quarterly inspections to ensure legislative compliance	Number of inspections	Increasing social cohesion	360	Inspection reports on Municipal health information system	280	70	70	70	70
6	Management Services	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Report monthly to the National Department of Health	Number of reports	Increasing social cohesion	12	Report sent to Department of National Health	12	3	3	3	3
7	Management Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Coordinate the district waste management forums	Number of forums	Integrating service delivery for maximum impact	2	Minutes of meetings	5	1	1	1	2
8	Management Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Implement and coordinate the waste education initiatives	Number of initiatives	Integrating service delivery for maximum impact	1	Attendance registers	2				2

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9	Management Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Review the Integrated Waste Management (IWM) Plan by the end of June	Plan reviewed by the end of June	Integrating service delivery for maximum impact	New KPI	Minutes of Council meeting	100				100
10	Management Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Develop a waste to energy alternative technology process by the end of June	Developed by the end of June	Integrating service delivery for maximum impact	New KPI	Minutes of Council meeting	1				1
11	Management Services	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Implement the Air Quality Management (AQM) plan through the number of awareness campaigns	Number of awareness campaigns	Increasing social cohesion	1	Minutes of Council meeting	4	1	1	1	1
12	Management Services	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Review the Air Quality Management (AQM) plan by the end of June	Review the plan by the end of June	Increasing social cohesion	0	Minutes of Council meeting	1				1
13	Management Services	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Monitor the air quality through the number of samples taken on a monthly basis	Number of monthly samples taken	Increasing social cohesion	60	Sample results on Air quality information system	60	15	15	15	15
14	Management Services	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Coordinate the Eden Air Quality Forum	Number of meetings	Increasing social cohesion	12	Minutes of meetings	12	3	3	3	3
15	Management Services	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Develop the Coastal Management Plan in terms of the integrated coastal management act by the end of June	Developed by the end of June	Mainstreaming sustainability and optimising resource-use efficiency	New KPI	Minutes of Council meeting and MEC for final approval	100				100

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16	Management Services	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Identify a Bio-sphere domain for the Garden Route initiative by the end of June	Domain identified by the end of June	Increasing social cohesion	New KPI	Council resolution	100				100
17	Management Services	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Implement climate change adaptation and mitigation initiatives	Number of initiatives implemented	Mainstreaming sustainability and optimising resource-use efficiency	10	Feedback report sent to Council	4	1	1	1	1
18	Management Services	Community and social services	Improve health and life expectancy	Basic Service Delivery	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Healthy and socially stable communities	Social/Municipal Health	Attend the NGO engagements and the social development forums per annum	Number of engagements	Increasing social cohesion	4	Minutes of meeting	4	1	1	1	1
19	Management Services	Community and social services	Improve health and life expectancy	Basic Service Delivery	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Healthy and socially stable communities	Social/Municipal Health	Implement the Eden HAST plan through the number of activities implemented	Number of activities	Increasing social cohesion	3	Minutes of Council meeting	3		1	1	1
20	Management Services	Community and social services	Improve health and life expectancy	Basic Service Delivery	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Healthy and socially stable communities	Social/Municipal Health	Review the HAST plan by the end of June	Reviewed by the end of June	Increasing social cohesion	New KPI	Minutes of Council meeting	100				100

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21	Management Services	Community and social services	Improve health and life expectancy	Basic Service Delivery	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Healthy and socially stable communities	Social/Municipal Health	Sign a MOU with Dept. of Social Development by the end of June to assist with the social development programmes	MOU signed by the end of June	Increasing social cohesion	New KPI	Signed MOU	1				1
22	Management Services	Community and social services	Improve health and life expectancy	Basic Service Delivery	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Healthy and socially stable communities	Social/Municipal Health	Implement the youth policy through the number of initiatives implemented	Number of initiatives	Increasing social cohesion	2	Photos and report to Council	2		1		1
23	Support Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To contribute towards the human resource development of Eden DM staff and the broader community through training programmes, internships and mentorships.	Build a capacitated workforce and communities	Capacity Building	Implement the EE Act measured by the number of people from employment equity target groups employed in the 3 highest levels of management in compliance with a municipality's approved EE plan	Number of people employed in the three highest levels of management	n/a	New KPI	EE Plan	1	1			
24	Support Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To contribute towards the human resource development of Eden DM staff and the broader community through training programmes, internships and mentorships.	Build a capacitated workforce and communities	Capacity Building	Vacancy level as % of approved organogram to create an effective institution with sustainable capacity	% Vacancy level	n/a	New KPI	Organogram	8.5				6.5
25	Support Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Promote good governance	Good Governance	Submit the annual report and oversight report before the end of January	Report submitted before the end of January	n/a	New KPI	Minutes of Council meeting	1			1	

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26	Support Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To contribute towards the human resource development of Eden DM staff and the broader community through training programmes, internships and mentorships.	Build a capacitated workforce and communities	Capacity Building	Implement the Workplace skills plan through the % of the budget spent by the end of June	% of the 1% workplace skills plan budget spent	n/a	1% As per norm	Financial statements and skills plan	100				100
27	Support Services	Corporate services	Improve the quality of basic education	Municipal Transformation and Institutional Development	To contribute towards the human resource development of Eden DM staff and the broader community through training programmes, internships and mentorships.	Build a capacitated workforce and communities	Capacity Building	Facilitate in conjunction with the external role players the establishment of Eden Education Forum by the end of June	Established by the end of June	n/a	0	Terms of reference of educational forum	100				100
28	Support Services	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Promote good governance	Good Governance	Engage with the trade unions on LLF agendas	Number of engagements	n/a	10	Invitations to engagements, minutes of meeting	10	3	2	2	3
29	Support Services	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Promote good governance	Good Governance	Set the Council meeting dates to meet legislative requirements by the end of December	Dates set by the end of December	n/a	Set in December	Council resolution	1		1		
30	Management Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Execute regional bulk infrastructure planning, and implementation of projects	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets	Bulk services, roads and public transport	Update and Implement the Eden Bulk Infrastructure Master Plan through a cross border feasibility study by the end of June	Study completed by the end of June	Integrating service delivery for maximum impact	New KPI	Minutes of Council meeting	1				1
31	Management Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Execute regional bulk infrastructure planning, and implementation of projects	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets	Bulk services, roads and public transport	Prepare successful funding applications to source additional income for infrastructure development by the end of June	Number of funding applications implemented	Integrating service delivery for maximum impact	1	Applications	1				1

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32	Roads Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Execute regional bulk infrastructure planning, and implementation of projects	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets	Bulk services, roads and public transport	Coordinate the district engineers forum meetings	Number of district engineers forum meetings	Integrating service delivery for maximum impact	4	Minutes of meeting	3	1		1	1
33	Management Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Execute regional bulk infrastructure planning, and implementation of projects	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets	Bulk services, roads and public transport	Coordinate the renewable energy forums	Number of renewable forum meetings	Integrating service delivery for maximum impact	2	Minutes of meeting	2				2
34	Roads Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Reduce road infrastructure maintenance backlog by 15%	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets	Bulk services, roads and public transport	Increase the maintenance on roads in terms of the budget spend	% of approved provincial roads maintenance budget spent	Increasing access to safe and efficient transport	100%	Financial statements	100	25	50	75	100
35	Roads Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Coordinate the modal shift from the use of private transport to the use of public transport	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets	Bulk services, roads and public transport	Implement the District Mobility strategy (integrated transport networks)	Number of initiatives implemented	Increasing access to safe and efficient transport	New KPI	Progress report sent to Council	1				1
36	Roads Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Coordinate the modal shift from the use of private transport to the use of public transport	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets	Bulk services, roads and public transport	Facilitate the implementation of the District Integrated Transport Master plan (DITP) through the number of projects completed	Number of projects	Increasing access to safe and efficient transport	100%	Progress report sent to Council	7				7

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37	Roads Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Create an environment to increase road traffic safety	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets	Bulk services, roads and public transport	Facilitate the implementation of the AARTO system, law enforcement, information systems (road signs & markings) through the number of initiatives	Number of engineering initiatives implemented	Increasing safety	0	Eden public transport technical steering committee minutes of meeting	5				5
38	Management Services	Corporate services	Protection and enhancement of environmental assets and natural resources	Good Governance and Public Participation	Manage the strategic property portfolio of Council through the development of suitable strategies	Promote good governance	Good Governance	Draft an immovable asset management (property) policy by the end of June	Policy draft by the end of June	n/a	New KPI	Policy sent to Council for approval/Council resolution	100				100
39	Management Services	Corporate services	Protection and enhancement of environmental assets and natural resources	Good Governance and Public Participation	Manage the strategic property portfolio of Council through the development of suitable strategies	Promote good governance	Good Governance	Draft a process plan with regards to alienation and lease by the end of June	Plan drafted by the end of June	n/a	New KPI	Process plan sent to Council for approval	100				100
40	Management Services	Corporate services	Protection and enhancement of environmental assets and natural resources	Good Governance and Public Participation	Manage the strategic property portfolio of Council through the development of suitable strategies	Promote good governance	Good Governance	Establish Public-Private Partnerships in order to develop certain council properties by the end of June	Number of PPP's established	n/a	New KPI	Service level agreements	2				2
41	Management Services	Corporate services	Protection and enhancement of environmental assets and natural resources	Good Governance and Public Participation	Manage the strategic property portfolio of Council through the development of suitable strategies	Promote good governance	Good Governance	Review the existing lease agreements by the end of June	Number of agreements reviewed	n/a	0	Reviewed agreements sent to MM for final approval	10				10
42	Management Services	Corporate services	Protection and enhancement of environmental assets and natural resources	Good Governance and Public Participation	Manage the strategic property portfolio of Council through the development of suitable strategies	Promote good governance	Good Governance	Develop new lease agreements by the end of June	Number of new agreements developed	n/a	New KPI	Agreements	10				10
43	Management Services	Corporate services	Protection and enhancement of environmental assets and natural resources	Good Governance and Public Participation	Manage the strategic property portfolio of Council through the development of suitable strategies	Promote good governance	Good Governance	Update and review council property database by the end of June	Updated by the end of June	n/a	New KPI	Title deeds and database	100				100



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44	Management Services	Public safety	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Promote sustainable environmental management and public safety	Environment and public safety	Coordinate the implementation of Fire Breaks on Council property and renew the MOU with fire protection agency by the end of September	MOU signed by the end of September	Increasing safety	1	Signed MOU	1	1			
45	Management Services	Public safety	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Promote sustainable environmental management and public safety	Environment and public safety	Implement a severe weather early warning sms system in collaboration with SA Weather Service by the end of December	Developed by the end of December	Increasing safety	New KPI	SMS system	1		1		
46	Management Services	Public safety	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Promote sustainable environmental management and public safety	Environment and public safety	Sign MOUs to render fire services to B-municipalities on a shared services basis by the end of July	Number of MOUs signed	Increasing safety	2	Signed MOUs	2	2			
47	Management Services	Public safety	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Promote sustainable environmental management and public safety	Environment and public safety	Sign a MOU with Petro SA for fire fighting training academy by the end of December	MOU signed by the end of December	Increasing safety	New KPI	Signed MOU	1		1		
48	Management Services	Public safety	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Promote sustainable environmental management and public safety	Environment and public safety	Forward risk assessment guidelines to the B-municipalities by the end of June	Number of guidelines forwarded	Increasing safety	New KPI	Correspondence documents	7				7

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49	Management Services	Public safety	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Promote sustainable environmental management and public safety	Environment and public safety	Update the disaster management framework and contingency planning in collaboration with PDMC and local municipalities by the end of January	Updated by the end of January	Increasing safety	1	Council resolution	1			1	
50	Management Services	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Promoting a healthy and green environment by implementing awareness programmes in collaboration with external partners.	Promote sustainable environmental management and public safety	Environment and public safety	Support and implement environmental awareness programmes in liaison with partners & civil society, NGO's, SANBI, Biosphere reserve and research institutions	Number of awareness initiatives supported	Mainstreaming sustainability and optimising resource-use efficiency	10	Feedback report sent to Council	4	1	1	1	1
51	Management Services	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets	Bulk services, roads and public transport	Review the spatial planning in the District	Number of reports submitted	Developing integrated and sustainable human settlements	New KPI	Minutes of meetings and report sent to MM	2		1		1
52	Support Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Promote good governance	Good Governance	Develop and implement a district communication strategy by the end of June	Developed by the end of June	n/a	New KPI	Council resolution	100				100
53	Support Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Promote good governance	Good Governance	Coordinate the functioning of District IGR forums	Number of DCF meetings coordinated	n/a	4	Minutes of meetings	4	1	1	1	1
54	Support Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Promote good governance	Good Governance	Coordinate the Municipal Managers forum	Number of MMF meetings coordinated	n/a	4	Minutes of meetings	4	1	1	1	1

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55	Support Services	Planning and development	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Promote good governance	Good Governance	Develop the district integrated development plan (IDP) and table for approval by the end of May	Table by the end of May	n/a	1	Council resolution	1				1
56	Support Services	Planning and development	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Promote good governance	Good Governance	Approve the IDP process plan by the end of August	Approve by the end of August	n/a	1	Process plan sent to Council for approval	1	1			
57	Support Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Provision of ICT infrastructure, systems and support	Promote good governance	Good Governance	Sign Service level agreements for the procurement and roll out of ESRI GIS system in the District by the end of June	Number of SLA signed by the end of June	n/a	New KPI	SLA with service provider and with the 7 local municipalities	8				8
58	Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutionalize performance management through-out the entire organisation	Promote good governance	Good Governance	Implement the Performance Management System up to post level 3 by the end of June	% Of all agreements completed up to level 3	n/a	5	Performance Agreements	100				100
59	Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutionalize performance management through-out the entire organisation	Promote good governance	Good Governance	Implement the PMS formal assessments with the section 56 and 57 management	Number of formal performance evaluations completed	n/a	4	POEs and evaluation results	3	3			3
60	Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Develop & Implement a municipal turn around strategy for Eden DM	Promote good governance	Good Governance	Implement the municipal turn around strategy	Number of initiatives implemented	n/a	New KPI	Turn around strategy and progress reports	18				18
61	Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Institutionalising effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden district municipality	Financial viability	Implement revenue enhancement initiatives	Number of initiatives implemented	n/a	New KPI	Directorates reports	4				4
62	Support Services	Executive and council	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To enhance inter departmental planning & cooperation between the line departments	Build a capacitated workforce and communities	Capacity Building	Implement inter-departmental strategic sessions with the management and middle management team	Number of sessions	n/a	2	Minutes of meeting	4	1	1	1	1
63	Support Services	Planning and development	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhance the district's coordination and strategic enabler role through the implementation of "Shared Services" with the B-municipalities.	Promote good governance	Good Governance	Re-engineer (business case) the district shared services model by the end of June	Approved by the end of June	n/a	New KPI	Business plan	1				1

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64	Support Services	Planning and development	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhance the district's coordination and strategic enabler role through the implementation of "Shared Services" with the B-municipalities.	Promote good governance	Good Governance	Implement Shared Services initiatives	Number of shared services (SS) initiatives implemented	n/a	8	SLAs and Council resolution	4	1	1	1	1
65	Support Services	Planning and development	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhance the district's coordination and strategic enabler role through the implementation of "Shared Services" with the B-municipalities.	Promote good governance	Good Governance	Identify new shared services initiatives by the end of June	Number of new shared services initiatives identified by the end of June	n/a	2	SLAs and Council resolution	2				2
66	Support Services	Planning and development	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhance the district's coordination and strategic enabler role through the implementation of "Shared Services" with the B-municipalities.	Promote good governance	Good Governance	Finalise the service level agreements per initiative	Number of SLAs finalised by the end of June	n/a	2	SLAs and Council resolution	6				6
67	Support Services	Planning and development	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Enhancing resource and funding mobilization from external sources to ensure more funds are available for the implementation of core functions and extended municipal mandates	Ensure financial viability of the Eden district municipality	Financial viability	Procure services of an external fundraiser and sign agreement with service provider by the end of June	Number of agreements signed	n/a	New KPI	Signed SLA	1				1
68	Support Services	Planning and development	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Enhancing resource and funding mobilization from external sources to ensure more funds are available for the implementation of core functions and extended municipal mandates	Ensure financial viability of the Eden district municipality	Financial viability	Develop a fundraising strategy by the end of December	Strategy developed by the end of December	n/a	New KPI	Strategy sent to Council for approval	100		100		
69	Support Services	Planning and development	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Enhancing resource and funding mobilization from external sources to ensure more funds are available for the implementation of core functions and extended municipal mandates	Ensure financial viability of the Eden district municipality	Financial viability	Implement the fundraising strategy	Number of initiatives implemented	n/a	New KPI	Minutes of Council meeting	2				2
70	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Institutionalising effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden district municipality	Financial viability	Financial viability measured in terms of the current assets to cover current liabilities (current assets/current liabilities)	Ratio achieved	n/a	2.1	Ratio report	2.1	2.1	2.1	2.1	2.1

Ignite	Directorate [R]	GFS Classification	National Outcome [R]	National KPA [R]	PREDETERMINED OBJECTIVE	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Provincial Strategic Outcomes	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
71	Office of the Municipal Manager	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Institutionalising effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden district municipality	Financial viability	Address all recurring audit findings as addressed in the management letter/audit report to work towards a clean audit by 2014	Number of audit findings addressed	n/a	Unqualified audit with matters of emphasis	AG Report and OPCAP report	10			5	5
72	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Institutionalising effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden district municipality	Financial viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	n/a	1.1	Ratio report	1.2	1.2	1.2	1.2	1.2
73	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Institutionalising effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden district municipality	Financial viability	Review the financial policies annually	Number of policies reviewed	n/a	4	Minutes of Council meeting	4				4
74	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Institutionalising effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden district municipality	Financial viability	Submit the main budget to Council by the end of May	Submitted by the end of May	n/a	Done	Budget submitted to Council	1				1
75	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Institutionalising effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden district municipality	Financial viability	Submit the adjustment budget to Council by the end of February	Submitted by the end of February	n/a	1	Adjustment budget submitted to Council	1			1	
76	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Institutionalising effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden district municipality	Financial viability	Submit the approved financial statements by the end of August	Submitted by the end of August	n/a	1	Approved financial statements	1	1			
77	Support Services	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District.	Grow the District economy	LED	Implement the district LED strategy by the end of June through the number of initiatives	Number of initiatives coordinated and implemented	Creating opportunities for growth and jobs	New KPI	LED strategy and Report	1				1
78	Support Services	Planning and development	A responsive and accountable, effective and efficient local government system	Local Economic Development	Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organizations (LTO"s)	Grow the District economy	LED	Develop a tourism marketing and development strategy by the end of September	Developed by the end of September	Creating opportunities for growth and jobs	New KPI	Strategy sent to Council for approval	100	100			
79	Support Services	Planning and development	A responsive and accountable, effective and efficient local government system	Local Economic Development	Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organizations (LTO"s)	Grow the District economy	LED	Implement the tourism marketing and development strategy through the number of initiatives	Number of initiatives coordinated and implemented	Creating opportunities for growth and jobs	New KPI	Minutes of Council meeting	2				2

Ignite	Directorate [R]	GFS Classification	National Outcome [R]	National KPA [R]	PREDETERMINED OBJECTIVE	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Provincial Strategic Outcomes	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
80	Support Services	Planning and development	A responsive and accountable, effective and efficient local government system	Local Economic Development	Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organizations (LTO"s)	Grow the District economy	LED	Develop a Turnaround strategy for municipal resorts and approve by the end of June	Developed and approved by the end of June	Creating opportunities for growth and jobs	New KPI	Strategy sent to Council for approval	100				100
81	Support Services	Planning and development	A responsive and accountable, effective and efficient local government system	Local Economic Development	Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organizations (LTO"s)	Grow the District economy	LED	Investigate tourism marketing options (utilise latest technology) by the end of June	Number of initiatives investigated by the end of June	Creating opportunities for growth and jobs	New KPI	Minutes of Council meeting	1				1
82	Support Services	Planning and development	A responsive and accountable, effective and efficient local government system	Local Economic Development	Assist/ facilitate the comprehensive Rural Development Plan, in collaboration with the Department of Rural Development and Land Reform	Grow the District economy	LED	Facilitate the development of a regional strategic plan for rural development and land reform	Number of engagements with the department	Developing integrated and sustainable human settlements	New KPI	Engagement letters and correspondences	2		1		1
83	Management Services	Planning and development	A responsive and accountable, effective and efficient local government system	Local Economic Development	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets ito Council's municipal protocol agreement and the incentive agreement	Grow the District economy	LED	Job creation through the number of EPWP projects	Number of jobs created (person working days)	Creating opportunities for growth and jobs	Environmental: 1 126 person working days, social: 3 243 person working days	MIS system	1610				1610
84	Management Services	Planning and development	A responsive and accountable, effective and efficient local government system	Local Economic Development	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets ito Council's municipal protocol agreement and the incentive agreement	Grow the District economy	LED	Implement the EPWP policies and procedures through the provincial steering committee	Number of reports submitted to Council	Creating opportunities for growth and jobs	4	Minutes of Council meeting	4	1	1	1	1
85	Management Services	Planning and development	A responsive and accountable, effective and efficient local government system	Local Economic Development	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets ito Council's municipal protocol agreement and the incentive agreement	Grow the District economy	LED	Sign a municipal protocol agreement and incentive agreement with the National minister for Public Works by the end of June	Number of agreements signed	Creating opportunities for growth and jobs	2	Agreements sent to Province	2				2

Ignite	Directorate [R]	GFS Classification	National Outcome [R]	National KPA [R]	PREDETERMINED OBJECTIVE	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Provincial Strategic Outcomes	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
86	Management Services	Planning and development	A responsive and accountable, effective and efficient local government system	Local Economic Development	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets ito Council's municipal protocol agreement and the incentive agreement	Grow the District economy	LED	Coordinate the District EPWP programmes with all local (B) municipalities through the monthly forum meetings	Number of meetings	Creating opportunities for growth and jobs	10	Minutes of meeting	10	3	2	2	3
87	Management Services	Planning and development	A responsive and accountable, effective and efficient local government system	Local Economic Development	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets ito Council's municipal protocol agreement and the incentive agreement	Grow the District economy	LED	Finalise the project plan for all internal (EPWP) projects by the end of June	Finalised by the end June	Creating opportunities for growth and jobs	0	Incentive agreement project plan	1				1
88	Management Services	Planning and development	A responsive and accountable, effective and efficient local government system	Local Economic Development	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets ito Council's municipal protocol agreement and the incentive agreement	Grow the District economy	LED	Implement the EPWP project plan through the monthly updating of the MIS system	Number of months updated	Creating opportunities for growth and jobs	0	MIS system report	12	3	3	3	3

Ignite	Sub-Directorate [R]	GFS Classification [R]	Vote Number	Project name [R]	Planned Start Date [R]	Planned Completion Date [R]	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013	Total
1	Resorts	Executive and council	10/50/01/6050/044	Upgrading of various resorts	2012/07/01	2013/06/30			73750			73750			73750			73750	295000
2	ITC	Executive and council	10/50/01/6065/032	ICT Equipments (various)	2012/07/01	2013/06/30			122500			122500			122500			122500	490000
3	Auxillary Services	Executive and council	10/50/01/6065/037	Shelves - Achive Sections	2012/07/01	2013/06/30			25000			25000			25000			25000	100000
4	Municipal Manager	Executive and council	10/50/01/6070/003	Mayoral Vehicle	2012/07/01	2013/06/30			75000			75000			75000			75000	300000
5	Fire and rescue service	Executive and council	10/50/01/6070/004	Fire Fighting Vehicle	2012/07/01	2013/06/30			112500			112500			112500			112500	450000



Sub-Directorate [R]	Line Item [R]	GFS Classification [R]	July			August			September			October			November		
Municipal Manager	Office Municipal Manager	Executive and council	0	218334.5		0	218334.5		0	218334.5		0	218334.5		0	218334.5	
Municipal Manager	Office: Executive Mayor	Executive and council	0	131808.5		0	131808.5		0	131808.5		0	131808.5		0	131808.5	
Municipal Manager	Office: Executive Deputy Mayor	Executive and council	0	49021		0	49021		0	49021		0	49021		0	49021	
Municipal Manager	Office: Speaker	Executive and council	0	101938.8333		0	101938.8333		0	101938.8333		0	101938.8333		0	101938.8333	
Municipal Manager	Portfolio Committees	Executive and council	0	27372.33333		0	27372.33333		0	27372.33333		0	27372.33333		0	27372.33333	
Municipal Manager	Council Genral	Executive and council	49790301.6	2428575.917		8298383.6	2428575.917		8298383.6	2428575.917		8298383.6	2428575.917	11617737.04	2428575.917		
CFO	Office: Chief Financial Officer	Budget and treasury office	0	350541		0	350541		0	350541		0	350541		0	350541	
CFO	Finance: BTO/Income/Expenses	Budget and treasury office	0	462721.5833		0	462721.5833		0	462721.5833		0	462721.5833		0	462721.5833	
CFO	Finance: SCM/Assets/Stores	Budget and treasury office	0	382933		0	382933		0	382933		0	382933		0	382933	
AFS	Finance: Financial Statements	Budget and treasury office	0	264083.4167		0	264083.4167		0	264083.4167		0	264083.4167		0	264083.4167	
Internal Audit	Internal Audit	Budget and treasury office		108940.5833			108940.5833			108940.5833			108940.5833			108940.5833	
Executive Manager: Support Services	Manager Corporate	Corporate services	0	106046.0833		0	106046.0833		0	106046.0833		0	106046.0833		0	106046.0833	
Executive Manager: Support Services	Administration	Corporate services	0	308561.5		0	308561.5		0	308561.5		0	308561.5		0	308561.5	
Human Resources	Human Resources	Corporate services	35000	600356.0833		42000	600356.0833		17500	600356.0833		17500	600356.0833		24500	600356.0833	
ITC	IT	Corporate services	33850	512040		40620	512040		16925	512040		16925	512040	23695	512040		
Council Building	Council Buildings	Corporate services	0	321100.3333		0	321100.3333		0	321100.3333		0	321100.3333		0	321100.3333	
Human Resources	Employment Equity	Corporate services	0	4290.25		0	4290.25		0	4290.25		0	4290.25		0	4290.25	
Legal Services	Legal Services	Corporate services	0	79660.66667		0	79660.66667		0	79660.66667		0	79660.66667		0	79660.66667	
Communication	Dist. Communications/PR	Corporate services	0	191098.75		0	191098.75		0	191098.75		0	191098.75		0	191098.75	
Executive Manager: Support Services	Manager: Strategic Services	Planning and development	0	25112.33333		0	25112.33333		0	25112.33333		0	25112.33333		0	25112.33333	
LED and Tourism: Local Economic Development	LED	Planning and development	0	254150.5833		0	254150.5833		0	254150.5833		0	254150.5833		0	254150.5833	
Regional Planning & Bulk Infrastructure/Properties	Regional Planning	Planning and development	0	96392.08333		0	96392.08333		0	96392.08333		0	96392.08333		0	96392.08333	
IDP	IDP	Planning and development	0	85641.66667		0	85641.66667		0	85641.66667		0	85641.66667		0	85641.66667	
LED and Tourism: Tourism Marketing	Tourism	Planning and development	0	161565.6667		0	161565.6667		0	161565.6667		0	161565.6667		0	161565.6667	
Programme management services	Project Management Unit	Planning and development	0	141155.5		0	141155.5		0	141155.5		0	141155.5		0	141155.5	
Performance Management	Performance Management	Planning and development	0	31394.91667		0	31394.91667		0	31394.91667		0	31394.91667		0	31394.91667	

Sub-Directorate [R]	Line Item [R]	GFS Classification [R]	July			August			September			October			November		
Fire and rescue service	Fire Fighting	Public safety	0	1297627.667		0	1297627.667		0	1297627.667		0	1297627.667		0	1297627.667	
Disaster Management	Disaster Management	Public safety	0	696418.1667		0	696418.1667		0	696418.1667		0	696418.1667		0	696418.1667	
Fire and rescue service	Hessequa Support Service Fire	Public safety	0	205791.25		0	205791.25		0	205791.25		0	205791.25		0	205791.25	
Fire and rescue service	DMA: Support Service Fire	Public safety	0	120188.75		0	120188.75		0	120188.75		0	120188.75		0	120188.75	
Fire and rescue service	Kurland Fire Service	Public safety	0	5805.583333		0	5805.583333		0	5805.583333		0	5805.583333		0	5805.583333	
Executive Manager: Management Services	Manager Community Services	Health	0	139392.3333		0	139392.3333		0	139392.3333		0	139392.3333		0	139392.3333	
Executive Manager: Management Services	MHS Admin	Health	11000	253759		13200	253759		5500	253759		5500	253759		7700	253759	
Executive Manager: Management Services	MHS George	Health	0	441790.4167		0	441790.4167		0	441790.4167		0	441790.4167		0	441790.4167	
Executive Manager: Management Services	MHS Klein Karoo	Health	0	330273.8333		0	330273.8333		0	330273.8333		0	330273.8333		0	330273.8333	
Executive Manager: Management Services	MHS Langeberg	Health	0	413618.4167		0	413618.4167		0	413618.4167		0	413618.4167		0	413618.4167	
Executive Manager: Management Services	MHS Lakes Area	Health	0	358513.5		0	358513.5		0	358513.5		0	358513.5		0	358513.5	
Executive Manager: Management Services	Community Services: Project Management	Health	0	0		0	0		0	0		0	0		0	0	
Social Development	Social Development	Community and social services	0	254973.6667		0	254973.6667		0	254973.6667		0	254973.6667		0	254973.6667	
Social Development	Community Skills Development	Community and social services	0	1363.5		0	1363.5		0	1363.5		0	1363.5		0	1363.5	
Social Development	Library	Community and social services	0	0		0	0		0	0		0	0		0	0	
Resorts	Fransmanshoek	Community and social services	0	7026.666667		0	7026.666667		0	7026.666667		0	7026.666667		0	7026.666667	
Resorts	Swartvlei Camping Area	Sport and recreation	109250	40189.83333		131100	40189.83333		54625	40189.83333		54625	40189.83333		76475	40189.83333	
Resorts	Vicbay Camping Area	Sport and recreation	55200	38392.75		66240	38392.75		27600	38392.75		27600	38392.75		38640	38392.75	
Resorts	Calitzdorp Spa Restaurant	Sport and recreation	8000	10089.66667		9600	10089.66667		4000	10089.66667		4000	10089.66667		5600	10089.66667	
Resorts	Calitzdorp Spa Resort	Sport and recreation	243650	309791.1667		292380	309791.1667		121825	309791.1667		121825	309791.1667		170555	309791.1667	
Resorts	De Hoek Mountain Resort	Sport and recreation	126527.4	178127.5		151832.88	178127.5		63263.7	178127.5		63263.7	178127.5		88569.18	178127.5	
Resorts	De Hoek : Shop	Sport and recreation	2000	16172.33333		2400	16172.33333		1000	16172.33333		1000	16172.33333		1400	16172.33333	
Resorts	Kleinkrantz	Sport and recreation	0	5761.25		0	5761.25		0	5761.25		0	5761.25		0	5761.25	

Sub-Directorate [R]	Line Item [R]	GFS Classification [R]	July			August			September			October			November		
Regional Planning & Bulk Infrastructure/Properties	Bulk Infrastructure	Waste management	0	167879.8333		0	167879.8333		0	167879.8333		0	167879.8333		0	167879.8333	
Manager: Roads Services	Public Transport	Road transport	0	90396.91667		0	90396.91667		0	90396.91667		0	90396.91667		0	90396.91667	
Regional Planning & Bulk Infrastructure/Properties	Bulk Infrastructure: Water	Water	0	45833.33333		0	45833.33333		0	45833.33333		0	45833.33333		0	45833.33333	
Municipal Health & Environmental Services	Environmental Management	Environmental protection	0	105530.5833		0	105530.5833		0	105530.5833		0	105530.5833		0	105530.5833	
Municipal Health & Environmental Services	Air Quality	Environmental protection	27500	110993.8333		33000	110993.8333		13750	110993.8333		13750	110993.8333		19250	110993.8333	
LED and Tourism: Working for Water	WFW: Brandwacht	Environmental protection	0	215848.3333		0	215848.3333		0	215848.3333		0	215848.3333		0	215848.3333	
LED and Tourism: Working for Water	WFW: Grootbrak	Environmental protection	0	212427.9167		0	212427.9167		0	212427.9167		0	212427.9167		0	212427.9167	
LED and Tourism: Working for Water	WFW: Uniondale	Environmental protection	0	0		0	0		0	0		0	0		0	0	
LED and Tourism: Working for Water	WFW: Karatara	Environmental protection	0	55846.5		0	55846.5		0	55846.5		0	55846.5		0	55846.5	
LED and Tourism: Working for Water	WFW: Knysna	Environmental protection	0	232717.0833		0	232717.0833		0	232717.0833		0	232717.0833		0	232717.0833	
LED and Tourism: Working for Water	Eden: Working for Water	Environmental protection	0	193128.5		0	193128.5		0	193128.5		0	193128.5		0	193128.5	
LED and Tourism: Working for Water	WFW: Moordkuil	Environmental protection	0	236743.75		0	236743.75		0	236743.75		0	236743.75		0	236743.75	
<b>TOTAL</b>			<b>50442279</b>	<b>14237250.92</b>	<b>0</b>	<b>9080756.48</b>	<b>14237250.92</b>	<b>0</b>	<b>8624372.3</b>	<b>14237250.92</b>	<b>0</b>	<b>8624372.3</b>	<b>14237250.92</b>	<b>0</b>	<b>12074121.22</b>	<b>14237250.92</b>	<b>0</b>

Sub-Directorate [R]	Line Item [R]	GFS Classification [R]	December			January			February			March			April		
Municipal Manager	Office Municipal Manager	Executive and council	0	218334.5		0	218334.5		0	218334.5		0	218334.5		0	218334.5	
Municipal Manager	Office: Executive Mayor	Executive and council	0	131808.5		0	131808.5		0	131808.5		0	131808.5		0	131808.5	
Municipal Manager	Office: Executive Deputy Mayor	Executive and council	0	49021		0	49021		0	49021		0	49021		0	49021	
Municipal Manager	Office: Speaker	Executive and council	0	101938.8333		0	101938.8333		0	101938.8333		0	101938.8333		0	101938.8333	
Municipal Manager	Portfolio Committees	Executive and council	0	27372.33333		0	27372.33333		0	27372.33333		0	27372.33333		0	27372.33333	
Municipal Manager	Council Genral	Executive and council	4979030.16	2428575.917		19916120.64	2428575.917		23235474.08	2428575.917		8298383.6	2428575.917		8298383.6	2428575.917	
CFO	Office: Chief Financial Officer	Budget and treasury office	0	350541		0	350541		0	350541		0	350541		0	350541	
CFO	Finance: BTO/Income/Expenses	Budget and treasury office	0	462721.5833		0	462721.5833		0	462721.5833		0	462721.5833		0	462721.5833	
CFO	Finance: SCM/Assets/Stores	Budget and treasury office	0	382933		0	382933		0	382933		0	382933		0	382933	
AFS	Finance: Financial Statements	Budget and treasury office	0	264083.4167		0	264083.4167		0	264083.4167		0	264083.4167		0	264083.4167	
Internal Audit	Internal Audit	Budget and treasury office		108940.5833			108940.5833			108940.5833			108940.5833			108940.5833	
Executive Manager: Support Services	Manager Corporate	Corporate services	0	106046.0833		0	106046.0833		0	106046.0833		0	106046.0833		0	106046.0833	
Executive Manager: Support Services	Administration	Corporate services	0	308561.5		0	308561.5		0	308561.5		0	308561.5		0	308561.5	
Human Resources	Human Resources	Corporate services	10500	600356.0833		42000	600356.0833		49000	600356.0833		28000	600356.0833		28000	600356.0833	
ITC	IT	Corporate services	10155	512040		40620	512040		47390	512040		27080	512040		27080	512040	
Council Building	Council Buildings	Corporate services	0	321100.3333		0	321100.3333		0	321100.3333		0	321100.3333		0	321100.3333	
Human Resources	Employment Equity	Corporate services	0	4290.25		0	4290.25		0	4290.25		0	4290.25		0	4290.25	
Legal Services	Legal Services	Corporate services	0	79660.66667		0	79660.66667		0	79660.66667		0	79660.66667		0	79660.66667	
Communication	Dist. Communications/PR	Corporate services	0	191098.75		0	191098.75		0	191098.75		0	191098.75		0	191098.75	
Executive Manager: Support Services	Manager: Strategic Services	Planning and development	0	25112.33333		0	25112.33333		0	25112.33333		0	25112.33333		0	25112.33333	
LED and Tourism: Local Economic Development	LED	Planning and development	0	254150.5833		0	254150.5833		0	254150.5833		0	254150.5833		0	254150.5833	
Regional Planning & Bulk Infrastructure/Properties	Regional Planning	Planning and development	0	96392.08333		0	96392.08333		0	96392.08333		0	96392.08333		0	96392.08333	
IDP	IDP	Planning and development	0	85641.66667		0	85641.66667		0	85641.66667		0	85641.66667		0	85641.66667	
LED and Tourism: Tourism Marketing	Tourism	Planning and development	0	161565.6667		0	161565.6667		0	161565.6667		0	161565.6667		0	161565.6667	
Programme management services	Project Management Unit	Planning and development	0	141155.5		0	141155.5		0	141155.5		0	141155.5		0	141155.5	
Performance Management	Performance Management	Planning and development	0	31394.91667		0	31394.91667		0	31394.91667		0	31394.91667		0	31394.91667	

Sub-Directorate [R]	Line Item [R]	GFS Classification [R]	December			January			February			March			April		
Fire and rescue service	Fire Fighting	Public safety	0	1297627.667		0	1297627.667		0	1297627.667		0	1297627.667		0	1297627.667	
Disaster Management	Disaster Management	Public safety	0	696418.1667		0	696418.1667		0	696418.1667		0	696418.1667		0	696418.1667	
Fire and rescue service	Hessequa Support Service Fire	Public safety	0	205791.25		0	205791.25		0	205791.25		0	205791.25		0	205791.25	
Fire and rescue service	DMA: Support Service Fire	Public safety	0	120188.75		0	120188.75		0	120188.75		0	120188.75		0	120188.75	
Fire and rescue service	Kurland Fire Service	Public safety	0	5805.583333		0	5805.583333		0	5805.583333		0	5805.583333		0	5805.583333	
Executive Manager: Management Services	Manager Community Services	Health	0	139392.3333		0	139392.3333		0	139392.3333		0	139392.3333		0	139392.3333	
Executive Manager: Management Services	MHS Admin	Health	3300	253759		13200	253759		15400	253759		8800	253759		8800	253759	
Executive Manager: Management Services	MHS George	Health	0	441790.4167		0	441790.4167		0	441790.4167		0	441790.4167		0	441790.4167	
Executive Manager: Management Services	MHS Klein Karoo	Health	0	330273.8333		0	330273.8333		0	330273.8333		0	330273.8333		0	330273.8333	
Executive Manager: Management Services	MHS Langeberg	Health	0	413618.4167		0	413618.4167		0	413618.4167		0	413618.4167		0	413618.4167	
Executive Manager: Management Services	MHS Lakes Area	Health	0	358513.5		0	358513.5		0	358513.5		0	358513.5		0	358513.5	
Executive Manager: Management Services	Community Services: Project Management	Health	0	0		0	0		0	0		0	0		0	0	
Social Development	Social Development	Community and social services	0	254973.6667		0	254973.6667		0	254973.6667		0	254973.6667		0	254973.6667	
Social Development	Community Skills Development	Community and social services	0	1363.5		0	1363.5		0	1363.5		0	1363.5		0	1363.5	
Social Development	Library	Community and social services	0	0		0	0		0	0		0	0		0	0	
Resorts	Fransmanshoek	Community and social services	0	7026.666667		0	7026.666667		0	7026.666667		0	7026.666667		0	7026.666667	
Resorts	Swartvlei Camping Area	Sport and recreation	32775	40189.83333		131100	40189.83333		152950	40189.83333		87400	40189.83333		87400	40189.83333	
Resorts	Vicbay Camping Area	Sport and recreation	16560	38392.75		66240	38392.75		77280	38392.75		44160	38392.75		44160	38392.75	
Resorts	Calitzdorp Spa Restaurant	Sport and recreation	2400	10089.66667		9600	10089.66667		11200	10089.66667		6400	10089.66667		6400	10089.66667	
Resorts	Calitzdorp Spa Resort	Sport and recreation	73095	309791.1667		292380	309791.1667		341110	309791.1667		194920	309791.1667		194920	309791.1667	
Resorts	De Hoek Mountain Resort	Sport and recreation	37958.22	178127.5		151832.88	178127.5		177138.36	178127.5		101221.92	178127.5		101221.92	178127.5	
Resorts	De Hoek : Shop	Sport and recreation	600	16172.33333		2400	16172.33333		2800	16172.33333		1600	16172.33333		1600	16172.33333	
Resorts	Kleinkrantz	Sport and recreation	0	5761.25		0	5761.25		0	5761.25		0	5761.25		0	5761.25	

Sub-Directorate [R]	Line Item [R]	GFS Classification [R]	December			January			February			March			April		
Regional Planning & Bulk Infrastructure/Properties	Bulk Infrastructure	Waste management	0	167879.8333		0	167879.8333		0	167879.8333		0	167879.8333		0	167879.8333	
Manager: Roads Services	Public Transport	Road transport	0	90396.91667		0	90396.91667		0	90396.91667		0	90396.91667		0	90396.91667	
Regional Planning & Bulk Infrastructure/Properties	Bulk Infrastructure: Water	Water	0	45833.33333		0	45833.33333		0	45833.33333		0	45833.33333		0	45833.33333	
Municipal Health & Environmental Services	Environmental Management	Environmental protection	0	105530.5833		0	105530.5833		0	105530.5833		0	105530.5833		0	105530.5833	
Municipal Health & Environmental Services	Air Quality	Environmental protection	8250	110993.8333		33000	110993.8333		38500	110993.8333		22000	110993.8333		22000	110993.8333	
LED and Tourism: Working for Water	WFW: Brandwacht	Environmental protection	0	215848.3333		0	215848.3333		0	215848.3333		0	215848.3333		0	215848.3333	
LED and Tourism: Working for Water	WFW: Grootbrak	Environmental protection	0	212427.9167		0	212427.9167		0	212427.9167		0	212427.9167		0	212427.9167	
LED and Tourism: Working for Water	WFW: Uniondale	Environmental protection	0	0		0	0		0	0		0	0		0	0	
LED and Tourism: Working for Water	WFW: Karatara	Environmental protection	0	55846.5		0	55846.5		0	55846.5		0	55846.5		0	55846.5	
LED and Tourism: Working for Water	WFW: Knysna	Environmental protection	0	232717.0833		0	232717.0833		0	232717.0833		0	232717.0833		0	232717.0833	
LED and Tourism: Working for Water	Eden: Working for Water	Environmental protection	0	193128.5		0	193128.5		0	193128.5		0	193128.5		0	193128.5	
LED and Tourism: Working for Water	WFW: Moordkuil	Environmental protection	0	236743.75		0	236743.75		0	236743.75		0	236743.75		0	236743.75	
<b>TOTAL</b>			<b>5174623.38</b>	<b>14237250.92</b>	<b>0</b>	<b>20698493.52</b>	<b>14237250.92</b>	<b>0</b>	<b>24148242.44</b>	<b>14237250.92</b>	<b>0</b>	<b>8819965.52</b>	<b>14237250.92</b>	<b>0</b>	<b>8819965.52</b>	<b>14237250.92</b>	<b>0</b>

Sub-Directorate [R]	Line Item [R]	GFS Classification [R]	May			June			TOTAL		
Municipal Manager	Office Municipal Manager	Executive and council	0	218334.5		0	218334.5		0	2620014	0
Municipal Manager	Office: Executive Mayor	Executive and council	0	131808.5		0	131808.5		0	1581702	0
Municipal Manager	Office: Executive Deputy Mayor	Executive and council	0	49021		0	49021		0	588252	0
Municipal Manager	Office: Speaker	Executive and council	0	101938.8333		0	101938.8333		0	1223266	0
Municipal Manager	Portfolio Committees	Executive and council	0	27372.33333		0	27372.33333		0	328468	0
Municipal Manager	Council Genral	Executive and council	13277413.76	2428575.917		1659676.72	2428575.917		165967672	29142911	0
CFO	Office: Chief Financial Officer	Budget and treasury office	0	350541		0	350541		0	4206492	0
CFO	Finance: BTO/Income/Expenses	Budget and treasury office	0	462721.5833		0	462721.5833		0	5552659	0
CFO	Finance: SCM/Assets/Stores	Budget and treasury office	0	382933		0	382933		0	4595196	0
AFS	Finance: Financial Statements	Budget and treasury office	0	264083.4167		0	264083.4167		0	3169001	0
Internal Audit	Internal Audit	Budget and treasury office		108940.5833			108940.5833		0	1307287	0
Executive Manager: Support Services	Manager Corporate	Corporate services	0	106046.0833		0	106046.0833		0	1272553	0
Executive Manager: Support Services	Administration	Corporate services	0	308561.5		0	308561.5		0	3702738	0
Human Resources	Human Resources	Corporate services	28000	600356.0833		28000	600356.0833		350000	7204273	0
ITC	IT	Corporate services	27080	512040		27080	512040		338500	6144480	0
Council Building	Council Buildings	Corporate services	0	321100.3333		0	321100.3333		0	3853204	0
Human Resources	Employment Equity	Corporate services	0	4290.25		0	4290.25		0	51483	0
Legal Services	Legal Services	Corporate services	0	79660.66667		0	79660.66667		0	955928	0
Communication	Dist. Communications/PR	Corporate services	0	191098.75		0	191098.75		0	2293185	0
Executive Manager: Support Services	Manager: Strategic Services	Planning and development	0	25112.33333		0	25112.33333		0	301348	0
LED and Tourism: Local Economic Development	LED	Planning and development	0	254150.5833		0	254150.5833		0	3049807	0
Regional Planning & Bulk Infrastructure/Properties	Regional Planning	Planning and development	0	96392.08333		0	96392.08333		0	1156705	0
IDP	IDP	Planning and development	0	85641.66667		0	85641.66667		0	1027700	0
LED and Tourism: Tourism Marketing	Tourism	Planning and development	0	161565.6667		0	161565.6667		0	1938788	0
Programme management services	Project Management Unit	Planning and development	0	141155.5		0	141155.5		0	1693866	0
Performance Management	Performance Management	Planning and development	0	31394.91667		0	31394.91667		0	376739	0

Sub-Directorate [R]	Line Item [R]	GFS Classification [R]	May			June			TOTAL		
Fire and rescue service	Fire Fighting	Public safety	0	1297627.667		0	1297627.667		0	15571532	0
Disaster Management	Disaster Management	Public safety	0	696418.1667		0	696418.1667		0	8357018	0
Fire and rescue service	Hessequa Support Service Fire	Public safety	0	205791.25		0	205791.25		0	2469495	0
Fire and rescue service	DMA: Support Service Fire	Public safety	0	120188.75		0	120188.75		0	1442265	0
Fire and rescue service	Kurland Fire Service	Public safety	0	5805.583333		0	5805.583333		0	69667	0
Executive Manager: Management Services	Manager Community Services	Health	0	139392.3333		0	139392.3333		0	1672708	0
Executive Manager: Management Services	MHS Admin	Health	8800	253759		8800	253759		110000	3045108	0
Executive Manager: Management Services	MHS George	Health	0	441790.4167		0	441790.4167		0	5301485	0
Executive Manager: Management Services	MHS Klein Karoo	Health	0	330273.8333		0	330273.8333		0	3963286	0
Executive Manager: Management Services	MHS Langeberg	Health	0	413618.4167		0	413618.4167		0	4963421	0
Executive Manager: Management Services	MHS Lakes Area	Health	0	358513.5		0	358513.5		0	4302162	0
Executive Manager: Management Services	Community Services: Project Management	Health	0	0		0	0		0	0	0
Social Development	Social Development	Community and social services	0	254973.6667		0	254973.6667		0	3059684	0
Social Development	Community Skills Development	Community and social services	0	1363.5		0	1363.5		0	16362	0
Social Development	Library	Community and social services	0	0		0	0		0	0	0
Resorts	Fransmanshoek	Community and social services	0	7026.666667		0	7026.666667		0	84320	0
Resorts	Swartvlei Camping Area	Sport and recreation	87400	40189.83333		87400	40189.83333		1092500	482278	0
Resorts	Vicbay Camping Area	Sport and recreation	44160	38392.75		44160	38392.75		552000	460713	0
Resorts	Calitzdorp Spa Restaurant	Sport and recreation	6400	10089.66667		6400	10089.66667		80000	121076	0
Resorts	Calitzdorp Spa Resort	Sport and recreation	194920	309791.1667		194920	309791.1667		2436500	3717494	0
Resorts	De Hoek Mountain Resort	Sport and recreation	101221.92	178127.5		101221.92	178127.5		1265274	2137530	0
Resorts	De Hoek : Shop	Sport and recreation	1600	16172.33333		1600	16172.33333		20000	194068	0
Resorts	Kleinkrantz	Sport and recreation	0	5761.25		0	5761.25		0	69135	0



Sub-Directorate [R]	Line Item [R]	GFS Classification [R]	May			June			TOTAL		
Regional Planning & Bulk Infrastructure/Properties	Bulk Infrastructure	Waste management	0	167879.8333		0	167879.8333		0	2014558	0
Manager: Roads Services	Public Transport	Road transport	0	90396.91667		0	90396.91667		0	1084763	0
Regional Planning & Bulk Infrastructure/Properties	Bulk Infrastructure: Water	Water	0	45833.33333		0	45833.33333		0	550000	0
Municipal Health & Environmental Services	Environmental Management	Environmental protection	0	105530.5833		0	105530.5833		0	1266367	0
Municipal Health & Environmental Services	Air Quality	Environmental protection	22000	110993.8333		22000	110993.8333		275000	1331926	0
LED and Tourism: Working for Water	WFW: Brandwacht	Environmental protection	0	215848.3333		0	215848.3333		0	2590180	0
LED and Tourism: Working for Water	WFW: Grootbrak	Environmental protection	0	212427.9167		0	212427.9167		0	2549135	0
LED and Tourism: Working for Water	WFW: Uniondale	Environmental protection	0	0		0	0		0	0	0
LED and Tourism: Working for Water	WFW: Karatara	Environmental protection	0	55846.5		0	55846.5		0	670158	0
LED and Tourism: Working for Water	WFW: Knysna	Environmental protection	0	232717.0833		0	232717.0833		0	2792605	0
LED and Tourism: Working for Water	Eden: Working for Water	Environmental protection	0	193128.5		0	193128.5		0	2317542	0
LED and Tourism: Working for Water	WFW: Moordkuil	Environmental protection	0	236743.75		0	236743.75		0	2840925	0
	<b>TOTAL</b>		<b>13798995.68</b>	<b>14237250.92</b>	<b>0</b>	<b>2181258.64</b>	<b>14237250.92</b>	<b>0</b>	<b>172487446</b>	<b>170847011</b>	<b>0</b>

Ignite	Line Item (200 chars)	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
1	Governance and administration	6646764.314	6646764.314	6646764.314	6646764.314	6646764.314	6646764.314	6646764.314	6646764.314	6646764.314	6646764.314	6646764.314	6678681.549	79793089
2	Executive and council	2955868.18	2955868.18	2955868.18	2955868.18	2955868.18	2955868.18	2955868.18	2955868.18	2955868.18	2955868.18	2955868.18	2970062.024	35484612
3	Budget and treasury office	1568591.896	1568591.896	1568591.896	1568591.896	1568591.896	1568591.896	1568591.896	1568591.896	1568591.896	1568591.896	1568591.896	1576124.15	18830635
4	Corporate services	2122304.239	2122304.239	2122304.239	2122304.239	2122304.239	2122304.239	2122304.239	2122304.239	2122304.239	2122304.239	2122304.239	2132495.375	25477842
5	Community and public safety	5123017.223	5123017.223	5123017.223	5123017.223	5123017.223	5123017.223	5123017.223	5123017.223	5123017.223	5123017.223	5123017.223	5147617.546	61500807
6	Community and social	267423.4878	267423.4878	267423.4878	267423.4878	267423.4878	267423.4878	267423.4878	267423.4878	267423.4878	267423.4878	267423.4878	268707.6342	3210366
7	Sport and recreation	598285.0902	598285.0902	598285.0902	598285.0902	598285.0902	598285.0902	598285.0902	598285.0902	598285.0902	598285.0902	598285.0902	601158.0078	7182294
8	Public safety	2324901.084	2324901.084	2324901.084	2324901.084	2324901.084	2324901.084	2324901.084	2324901.084	2324901.084	2324901.084	2324901.084	2336065.075	27909977
9	Housing	0	0	0	0	0	0	0	0	0	0	0	0	0
10	Health	1932407.561	1932407.561	1932407.561	1932407.561	1932407.561	1932407.561	1932407.561	1932407.561	1932407.561	1932407.561	1932407.561	1941686.829	23198170
11	Economic and environmental services	2248146.548	2248146.548	2248146.548	2248146.548	2248146.548	2248146.548	2248146.548	2248146.548	2248146.548	2248146.548	2248146.548	2258941.97	26988554
12	Planning and development	795094.5849	795094.5849	795094.5849	795094.5849	795094.5849	795094.5849	795094.5849	795094.5849	795094.5849	795094.5849	795094.5849	798912.5661	9544953
13	Road transport	90360.6746	90360.6746	90360.6746	90360.6746	90360.6746	90360.6746	90360.6746	90360.6746	90360.6746	90360.6746	90360.6746	90794.5794	1084762
14	Environmental protection	1362691.289	1362691.289	1362691.289	1362691.289	1362691.289	1362691.289	1362691.289	1362691.289	1362691.289	1362691.289	1362691.289	1369234.824	16358839
15	Trading services	213627.6814	213627.6814	213627.6814	213627.6814	213627.6814	213627.6814	213627.6814	213627.6814	213627.6814	213627.6814	213627.6814	214653.5046	2564558
16	Electricity	0	0	0	0	0	0	0	0	0	0	0	0	0
17	Water	45815	45815	45815	45815	45815	45815	45815	45815	45815	45815	45815	46035	550000
18	Waste water management	0	0	0	0	0	0	0	0	0	0	0	0	0
19	Waste management	167812.6814	167812.6814	167812.6814	167812.6814	167812.6814	167812.6814	167812.6814	167812.6814	167812.6814	167812.6814	167812.6814	168618.5046	2014558
20	Other	0	0	0	0	0	0	0	0	0	0	0	0	0
														0
														0
														0
X	TOTAL	R 28 463 112	R 28 463 112	R 28 463 112	R 28 463 112	R 28 463 112	R 28 463 112	R 28 463 112	R 28 463 112	R 28 463 112	R 28 463 112	R 28 463 112	R 28 599 789	R 341 694 016

## Municipal Finance Management Act:

### TOP LAYER

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 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation for the necessary approval.

**Print Name** \_\_\_\_\_

Municipal Manager of Eden District Municipality

**Signature** \_\_\_\_\_

**Date:** \_\_\_\_\_

### Approval

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** \_\_\_\_\_

Mayor of Eden District Municipality

**Signature** \_\_\_\_\_

**Date:** \_\_\_\_\_

