

Toplayer Service Delivery Budget Implementation Plan for 2013/14

Ref	Directorate [R]	GFS Classification	National KPA [R]	Pre-determined Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Area [R]	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
1	Management Services	Health	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	Conduct inspections at food production and handling sites (formal)	Number of inspections	1	Executive Manager: Management Services	1140	Inspection reports on Municipal Health system	Accumulative	Number	1140	285	285	285	285
2	Management Services	Health	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	1	Executive Manager: Management Services	3600	Inspection reports on Municipal Health system	Accumulative	Number	4440	1110	1110	1110	1110
3	Management Services	Health	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	Report monthly to the National Department of Health (Sirjani)	Number of reports	1	Executive Manager: Management Services	12	Copy of the report submitted on the website	Accumulative	Number	12	3	3	3	3
4	Management Services	Waste management	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevent environmental degradation	Promote sustainable environmental management and public safety	Environment and Public Safety	Hold quarterly district waste management forum meetings	Number of meetings held	1	Executive Manager: Management Services	4	Minutes of meetings	Accumulative	Number	4	1	1	1	1
5	Management Services	Waste management	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevent environmental degradation	Promote sustainable environmental management and public safety	Environment and Public Safety	Purchase land for the regional disposal facility for domestic and hazardous waste for the Southern Cape Region by the end of June 2014	Land purchased	1	Executive Manager: Management Services	New performance indicator for 2013/14	Concluded purchase agreement	Carry Over	Number	1				1
6	Management Services	Environmental protection	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevent environmental degradation	Promote sustainable environmental management and public safety	Environment and Public Safety	Monitor the air quality through the number of inspections done on a monthly basis	Number of inspections	1	Executive Manager: Management Services	50	Report submitted on inspection reports submitted to owner of business	Accumulative	Number	200	50	50	50	50
7	Management Services	Environmental protection	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevent environmental degradation	Promote sustainable environmental management and public safety	Environment and Public Safety	Hold quarterly meetings of the Eden Air Quality Forum	Number of meetings	1	Executive Manager: Management Services	4	Minutes of meetings	Accumulative	Number	4	1	1	1	1
8	Management Services	Public safety	Basic Service Delivery	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and 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 June	Number of MOUs signed	1	Executive Manager: Management Services	2	Signed MOUs	Accumulative	Number	2	0	0	0	2
9	Financial Services	Budget and treasury office	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: Debt coverage (Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	Ratio achieved	1	CFO	23.1	Annual Financial Statements	Carry Over	Number	20.4				20.4
10	Financial Services	Budget and treasury office	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: Outstanding service debtors to Revenue: Total outstanding service debtors/annual revenue received for services	% achieved	1	CFO	-309.90%	Annual Financial Statements	Carry Over	Percentage	-273				-273
11	Financial Services	Budget and treasury office	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: Cost coverage (Available cash + Investments)/monthly fixed operational expenditure	Ratio achieved	1	CFO	0.4	Annual Financial Statements	Carry Over	Number	0.4				0.4
12	Financial Services	Budget and treasury office	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 required financial policies annually by the end of March	Number of policies reviewed	1	CFO	4	Minutes of Council meeting	Carry Over	Number	8	0	0	8	0
13	Financial Services	Budget and treasury office	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 final main budget to Council by the end of May	Final main budget submitted by the end of May	1	CFO	1	Minutes of council meeting	Carry Over	Number	1	0	0	0	1
14	Financial Services	Budget and treasury office	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	Adjustments budget submitted to council by the end of February	1	CFO	1	Minutes of council meeting	Carry Over	Number	1	0	0	1	0
15	Financial Services	Budget and treasury office	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 to the Auditor-General	Financial Statements submitted to the AG by the end of August	1	CFO	1	Acknowledgement of receipt from the Office of the AG	Carry Over	Number	1	1	0	0	0
16	Management Services	Public safety	Basic Service Delivery	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Promote sustainable environmental management and public safety	Environment and Public Safety	Conclude lease agreements by the end of October to expand the fleet	Lease agreements concluded	1	Executive Manager: Management Services	New performance indicator for 2013/14	Concluded lease agreements	Carry Over	Number	2		2		
17	Management Services	Planning and development	Local Economic Development	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Grow the district	LED	Create temporary jobs through EPWP projects with person working days (FTE's developed = 21 x 230 person days)	Number of person working days developed	1	Executive Manager: Management Services	Environmental: 1 126 person working days, social: 3 243 person working days	Copy of report on MIS system	Accumulative	Number	4830	0	0	0	4830
18	Management Services	Planning and development	Local Economic Development	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Grow the district	LED	Sign a yearly incentive agreement for EPWP funding with the National Minister for Public Works by the end of June	Agreement signed	1	Executive Manager: Management Services	1	Agreements sent to Province	Carry Over	Number	1	0	0	0	1
19	Management Services	Planning and development	Local Economic Development	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Grow the district	LED	Hold bi-monthly district EPWP forum meetings with all local (B) municipalities	Number of meetings	1	Executive Manager: Management Services	6	Minutes of meeting	Accumulative	Number	6	1	2	1	2
20	Management Services	Planning and development	Local Economic Development	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Grow the district	LED	Submit the yearly EPWP business plan to the National Minister of Public Works for all internal projects by the end of June	Business plan submitted	1	Executive Manager: Management Services	New performance indicator for 2013/14	Confirmation of the business plan submitted	Carry Over	Number	1	0	0	0	1
21	Roads Services	Road transport	Basic Service Delivery	Reduce road infrastructure maintenance backlog by 15%	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport, manage and develop council fixed assets	Bulk services, roads and public transport	Spent 100% of roads maintenance conditional grant (Actual expenditure divided by approved allocation received)	% spent of approved grant allocation	1	Senior Manager: Roads	100%	Financial statements	Carry Over	Percentage	100	35			100
22	Roads Services	Road transport	Basic Service Delivery	Reduce road infrastructure maintenance backlog by 15%	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport, manage and develop council fixed assets	Bulk services, roads and public transport	Submit revised District Integrated Transport Master plan (DITP) to council by 30 June	Revised District Integrated Transport Master plan (DITP) submitted to council by end June	1	Senior Manager: Roads	In process	Minutes of council meeting	Carry Over	Number	1	0	0	0	1

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23	Roads Services	Road transport	Basic Service Delivery	Reduce road infrastructure maintenance backlog by 15%	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk services, roads and public transport	Patch roads according to approved Annual Performance Plan	Number of square meters of roads patched	1	Senior Manager: Roads	Approximately 4000 km's	Monthly report from the IMMS	Accumulative	Number	5000	2500	1250	1250	
24	Roads Services	Road transport	Basic Service Delivery	Reduce road infrastructure maintenance backlog by 15%	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk services, roads and public transport	Blade roads according to approved Annual Performance Plan	Number of kilometres graded	1	Senior Manager: Roads	Approximately 8000 km's	Monthly report from the IMMS	Accumulative	Number	8000	4000	2000	2000	
25	Roads Services	Road transport	Basic Service Delivery	Reduce road infrastructure maintenance backlog by 15%	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk services, roads and public transport	Re-gravel roads including repair of rain damage on roads	Number of kilometres re-gravelled and repaired	1	Senior Manager: Roads	Approximately 112 km's	Monthly report from the IMMS	Accumulative	Number	40	20	10	10	
26	Roads Services	Road transport	Basic Service Delivery	Reduce road infrastructure maintenance backlog by 15%	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk services, roads and public transport	Reseal roads	Number of kilometres resealed	1	Senior Manager: Roads	Approximately 65 km's	Monthly report from the IMMS	Accumulative	Number	50			50	
27	Office of the Municipal Manager	Executive and council	Good Governance and Public Participation	Institutionalise performance management through-out the entire organisation	Promote good governance	Good Governance	Formally evaluate the performance of sec56 and sec57 employees to their performance agreements	Number of formal performance evaluations completed	1	Municipal Manager	2	Minutes of the Evaluation Panel and signed score sheets	Accumulative	Number	2	1	0	1	0
28	Office of the Municipal Manager	Executive and council	Good Governance and Public Participation	To implement municipal transformation and institutional development	Promote good governance	Good Governance	Completed the Risk based audit plan and submit to the Audit Committee by 30 June	RBAP completed and submitted to the Audit Committee	1	Municipal Manager	1	Minutes of audit committee	Carry Over	Number	1				1
29	Office of the Municipal Manager	Executive and council	Good Governance and Public Participation	To implement municipal transformation and institutional development	Promote good governance	Good Governance	Submit progress reports on the implement of the RBAP to the Audit committee on a quarterly basis	Number of reports submitted	1	Municipal Manager	4	Minutes of audit committee/ Reports issued	Accumulative	Number	4	1	1	1	1
30	Office of the Municipal Manager	Executive and council	Good Governance and Public Participation	Institutionalise performance management through-out the entire organisation	Promote good governance	Good Governance	Submit quarterly performance reports to the Top layer SCBP to the Council	Number of performance reports submitted to Council	1	Municipal Manager	4	Minutes of council meeting	Accumulative	Number	4	1	1	1	1
31	Support Services	Corporate services	Good Governance and Public Participation	To implement municipal transformation and institutional development	Promote good governance	Good Governance	Submit the draft Annual Report to Council by 31 January	Number of reports submitted to Council	1	Executive Manager: Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	0	1	0
32	Support Services	Corporate services	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	Spent 0.5% of operational budget on training (Actual total training expenditure divided by total operational budget)	% of the operational budget spend on training	1	Executive Manager: Support Services	1% As per norm	Financial statements	Stand-Alone	Percentage	0.5	0	0	0	0.5
33	Support Services	Corporate services	Good Governance and Public Participation	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Promote good governance	Good Governance	Review the District Communication Strategy and submit to council by 31 March	Number of strategies submitted to Council	1	Executive Manager: Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	0	1	0
34	Support Services	Planning and development	Good Governance and Public Participation	To implement municipal transformation and institutional development	Promote good governance	Good Governance	Review the District Integrated Development Plan (IDP) and submit to Council 31 May	Number of plans submitted to Council	1	Executive Manager: Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	0	0	1
35	Support Services	Corporate services	Good Governance and Public Participation	To contribute towards the human resource development of Eden DM staff and the broader community through training programmes, internships and mentorships	Promote good governance	Good Governance	Review the Municipal Resorts Strategy and submit for Council by 31 January	Number of plans submitted to Council	1	Executive Manager: Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	0	1	0
36	Support Services	Corporate services	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	Review Workplace Skills Plan and submit to Council by 31 March	Number of plans submitted to Council	1	Executive Manager: Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	0	1	0
37	Support Services	Corporate services	Municipal Transformation and Institutional Development	To implement municipal transformation and institutional development	Build a capacitated workforce and communities	Capacity Building	Review OH&S Plan and submit to Council by 31 December	Number of plans submitted to Council	1	Executive Manager: Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	1	0	0
38	Support Services	Corporate services	Good Governance and Public Participation	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Promote good governance	Good Governance	Compile annual meeting schedule for established IGR forums and submit to Council by 31 December	Number of schedules submitted to Council	1	Executive Manager: Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	1	0	0
39	Support Services	Corporate services	Good Governance and Public Participation	To implement municipal transformation and institutional development	Promote good governance	Good Governance	Compile Official Council and Committee meeting schedule and submit to Council by 31 December	Number of schedules submitted to Council	1	Executive Manager: Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	1	0	0
40	Support Services	Corporate services	Good Governance and Public Participation	To implement municipal transformation and institutional development	Promote good governance	Good Governance	Compile ICT Masterplan and submit to Council by 31 January	Number of plans submitted to Council	1	Executive Manager: Support Services	New performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number	1	0	0	1	0
41	Support Services	Corporate services	Good Governance and Public Participation	To implement municipal transformation and institutional development	Promote good governance	Good Governance	Compile an Auxiliary Service Master Plan and submit to the LLF by 31 January	Number of plans submitted to LLF	1	Executive Manager: Support Services	New performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number	1	0	0	1	0
42	Support Services	Corporate services	Good Governance and Public Participation	To implement municipal transformation and institutional development	Promote good governance	Good Governance	Assist Council and relevant municipal departments with legal advisory support services within 30 days	85% of requests received/ formal services rendered	1	Executive Manager: Support Services	New performance indicator for 2013/14	Requested received/ support rendered	Stand-Alone	Percentage	85	85	85	85	85
43	Support Services	Corporate services	Local Economic Development	Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organisations (LTO's)	Grow the district	LED	Review of Regional Tourism Strategy by council on 30 September	Number of plans submitted to Council	1	Executive Manager: Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	1	0	0
44	Support Services	Planning and development	Local Economic Development	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Grow the district	LED	Review the LED Strategy and update process plan and submit to Council by 31 October	Number of plans submitted to Council	1	Executive Manager: Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	1	0	0