

TOP LEVEL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2011/2012 Financial Year

A home and future for all

Directorate [R]	GPS Classification [R]	National Outcome [R]	National KPI [R]	IDP Objective [R]	Municipal KPI [R]	KPI [R]	Unit of Measurement	Words [R]	Area [R]	Program Driver [R]	Baseline	PDE	KPI Calculation Formula [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
Community Services	Health	Improve health and life expectancy	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of water quality in the district in terms of the identified sample as per the EQMS program	Number of samples per quarter	All	1	Executive Manager: Community & Social Services	90	Sample results and Mun Health Information System	Stand-Alone	Number	360	90	90	90	90
Community Services	Health	Improve health and life expectancy	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Development of Municipal Health Strategy and submit to Council	By end June	All	1	Executive Manager: Community & Social Services	New kpi	Minutes of Council meeting	Stand-Alone	Number	1				1
Community Services	Health	Improve health and life expectancy	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of water quality other than municipal water eg. Farms, resorts and rural areas by the number of visits	Number of visits	All	1	Executive Manager: Community & Social Services	New kpi	Sample results and Mun Health Information System	Stand-Alone	Number	80	20	20	20	20
Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of sewerage treatment sites that comply with the required legislative standards	No of inspections per quarter	All	1	Executive Manager: Community & Social Services	13	Sample results and Mun Health Information System	Stand-Alone	Number	52	13	13	13	13
Community Services	Waste water management	Improve health and life expectancy	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of waste water quality in the district within non municipal areas in terms of the identified sample as per monitoring program	Number of visits	All	1	Executive Manager: Community & Social Services	New kpi	Sample results and Mun Health Information System	Stand-Alone	Number	80	20	20	20	20
Community Services	Waste water management	Improve health and life expectancy	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of waste water quality in the district in terms of the identified sample as per monitoring program	Number of samples per quarter complying with SANS 241	All	1	Executive Manager: Community & Social Services	90	Sample results and Mun Health Information System	Stand-Alone	Number	360	90	90	90	90
Community Services	Health	Improve health and life expectancy	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of farms measured in terms of the number of inspections in the district	No of inspections per quarter	All	1	Executive Manager: Community & Social Services	80	Sample results and Mun Health Information System	Stand-Alone	Number	320	80	80	80	80
Community Services	Health	Improve health and life expectancy	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of food production and/or handling after complying with the required standards measured in terms of the number of inspections per site	No of inspections per quarter	All	1	Executive Manager: Community & Social Services	90	Sample results and Mun Health Information System	Stand-Alone	Number	360	90	90	90	90
Community Services	Health	Improve health and life expectancy	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor food to ensure compliance with the required legislative standards	No of samples taken per quarter	All	1	Executive Manager: Community & Social Services	177	Sample results and Mun Health Information System	Stand-Alone	Number	708	177	177	177	177
Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor the quality of municipal water to ensure compliance with the legislative standards	No of samples taken per quarter	All	1	Executive Manager: Community & Social Services	189	Sample results and Mun Health Information System	Stand-Alone	Number	756	189	189	189	189
Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor the quality of river/sea water to ensure compliance with the legislative standards	No of samples taken per quarter	All	1	Executive Manager: Community & Social Services	219	Sample results and Mun Health Information System	Stand-Alone	Number	876	219	219	219	219
Community Services	Health	Improve health and life expectancy	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of Non food premises eg. garages, crèches, caravan parks (i.e. Surveillance premises) to ensure compliance with required legislative standards	No of inspections per quarter	All	1	Executive Manager: Community & Social Services	900	Sample results and Mun Health Information System	Stand-Alone	Number	3600	900	900	900	900
Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor air quality to ensure compliance with the required legislative standards	No of samples monthly	All	1	Executive Manager: Community & Social Services	5 samples per month	Sample results and Mun Health Information System	Accumulative	Number	60	15	15	15	15

Directorate (R)	GFS Classification (R)	National Outcome (R)	National KPI (R)	IDP Objective (R)	Municipal KPI (R)	KPI (R)	Unit of Measurement	Weight (R)	Risk (R)	Programme Driver (R)	Baseline	PDE	KPI Calculation Type (R)	KPI Target Type (R)	Annual Target	Q1	Q2	Q3	Q4
Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Facilitate and co-ordinate Eden Air Quality Forum	No of meetings held per quarter	All	1	Executive Manager: Community & Social Services	3 meetings per quarter	Minutes of the meetings held	Accumulative	Number	12	3	3	3	3
Community Services	Health	Improve health and life expectancy	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of dairies to ensure compliance with the required legislative standards	No of inspections per quarter	All	1	Executive Manager: Community & Social Services	90	Sample results and Man-Health Information System	Stand-Alone	Number	360	90	90	90	90
Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Establish and maintain proper control over the disposal of medical and health care risk waste to ensure compliance with the required legislative requirements	No of inspections	All	1	Executive Manager: Community & Social Services	13	Sample results and Man-Health Information System	Accumulative	Number	13				13
Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Investigate and monitor incidences of pesticide poisoning to ensure chemical safety	% investigated	All	1	Executive Manager: Community & Social Services	New Kpi	Investigation results	Stand-Alone	Percentage	100	100	100	100	100
Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor of conditions promoting the habits and breeding habits of vectors	% inspected	All	1	Executive Manager: Community & Social Services	New Kpi	Investigation results	Stand-Alone	Percentage	100	100	100	100	100
Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor and supervise exhumations to ensure compliance with the required legislative standards	% inspected	All	1	Executive Manager: Community & Social Services	New Kpi	Investigation results	Stand-Alone	Percentage	100	100	100	100	100
Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Report monthly to the National Department of Health (Sirjan)	No of reports submitted	All	1	Executive Manager: Community & Social Services	12	E-mail confirming submission to the Department of Health	Accumulative	Number	12	3	3	3	3
Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Enforce air quality compliance on a monthly basis by the number of inspections taken	# Of inspections taken	All	1	Executive Manager: Community & Social Services	New Kpi	Enforcement actions taken	Stand-Alone	Number	144	36	36	36	36
Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Frequently test air quality vehicle emissions	No of vehicles tested per quarter	All	1	Executive Manager: Community & Social Services	New Kpi	Sample results and Man-Health Information System	Stand-Alone	Number	40	10	10	10	10
Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Establish and maintain proper control over the disposal of industrial and hazardous waste to ensure compliance with the required legislative requirements	No of inspections per annum	All	1	Executive Manager: Community & Social Services	8	Sample results and Man-Health Information System	Accumulative	Number	8				8
Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Exercise Environmental Pollution Control to ensure compliance with the required legislative standards	No of visits	All	1	Executive Manager: Community & Social Services	216	Sample results and Man-Health Information System	Accumulative	Number	216				216
Community Services	Health	Improve health and life expectancy	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Provide health education to the community in terms of health awareness training sessions	No of training sessions held	All	1	Executive Manager: Community & Social Services	39	Invitations/e-mail/Faxes confirmations	Accumulative	Number	39				39
Community Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Provision of a regional disposal facility (Mosselbay) for domestic and class 1 & 2 hazardous waste for the Southern Cape region by completing of phase 1-4	% completion of phase 1-4 of the facility	All	1	Executive Manager: Community & Social Services	New Kpi	Certificate of completion by the engineer	Carry Over	Percentage	100				100

Directorate (N)	GPS Classification (N)	National Outcome (N)	National KPA (N)	IDP Objective (N)	Municipal KPA (N)	KPI (N)	Unit of Measurement	Wards (N)	Area (N)	Program Driver (N)	Baseline	PDE	KPI Calculation Type (N)	KPI Target Type (N)	Annual Target	Q1	Q2	Q3	Q4
Community Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Complete the design of the Outhshoorn landfill site (Outhshoorn and Kamaland to share 1 bulk waste site) by the end of June 2012	% Completion up to the design of the site	All	1	Executive Manager: Community & Social Services	New kpi	Minutes of the Council meeting where plan was submitted for approval	Carry Over	Percentage					100
Community Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Develop a business plan for the development of a final integrated waste management master plan by the end of June 2012	% completion of the plan	All	1	Executive Manager: Community & Social Services	New kpi	Minutes of the Council meeting where plan was submitted for approval	Carry Over	Percentage	100				100
Community Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Facilitate and co-ordinate bi-annual integrated waste management forum meetings with Bi-municipalities	No of meetings held per annum	All	1	Executive Manager: Community & Social Services	2 per annum	Minutes of the meetings held	Accumulative	Number	2		1		1
Community Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Develop a waste minimisation strategy by the end of June 2012	% completion of the strategy	All	1	Executive Manager: Community & Social Services	New kpi	Progress report	Carry Over	Percentage	50				50
Community Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Co-ordinate and facilitate the implementation of the HAST plan	# Of activities, programmes, projects	All	1	Executive Manager: Community & Social Services	New kpi	Reports, minutes of meetings of EDAC	Accumulative	Number	3				3
Community Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Disability: Development of a District disability plan by end June 2012	Plan developed by June	All	1	Executive Manager: Community & Social Services	New kpi	Minutes of the Council meeting where plan was submitted for approval	Stand-Alone	Number	1				1
Community Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Poverty strategy: Develop an Integrated District Strategy by June 2012	By end June	All	1	Executive Manager: Community & Social Services	New kpi	Minutes of the Council meeting where plan was submitted for approval	Stand-Alone	Number	1				1
Community Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Social development in terms of the number of initiatives to the elderly in the District	No of initiatives	All	1	Executive Manager: Community & Social Services	New kpi	Programmes and monthly report	Stand-Alone	Number	1				1
Community Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Develop a gender implementation plan	Plan completed	All	1	Executive Manager: Community & Social Services	New kpi	Minutes of the Council meeting where plan was submitted for approval	Stand-Alone	Number	1				1
Community Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Co-ordinate and facilitate the implementation of the District Youth policy by the number of activities, programmes, projects	# Of activities, programmes, project	All	1	Executive Manager: Community & Social Services	New kpi	Minutes of the meetings held Reports	Accumulative	Number	3				3
Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Good Governance and Public Participation	Good governance through institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Implementation of the Employment Equity Act measured by the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	No of people employed in the three highest levels of management	All	1	Executive Manager: Corporate Services	4	Letter of appointment and Employment Equity Plan	Accumulative	Number	2				2
Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Good governance through institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Targeted skills development measured by the implementation of the workplace skills plan	% of the budget spent on implementation of the WSP	All	1	Executive Manager: Corporate Services	1% as per norm	Annual Financial Statements	Stand-Alone	Percentage	1				1
Council & Executive	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good governance through institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum	All	1	Council	4 in terms of the legislation	Minutes of the meetings held	Accumulative	Number	4	1	1	1	1

Directorate [R]	GPS Classification [R]	National Outcome [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Wards [R]	Area [R]	Program Driver [R]	Baseline	PDE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
Council & Executive	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good governance through Institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Effective functioning of the committee system measured by the number of committee meetings per committee per quarter	No of sec 79 committee meetings per committee per quarter	All	1	Council	4 in terms of the legislation	Minutes of the meetings held	Accumulative	Number	4	1	1	1	1
Corporate Services	Corporate services	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	Good governance through Institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Annual report and oversight report of council submitted before the end of January	Report submitted to Council	All	1	Executive Manager: Corporate Services	100%	Minutes of the Council meeting	Stand Alone	Percentage	100			100	
Office of the Municipal Manager	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good governance through Institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Revise by-laws to ensure effective and up to date by-laws	No of By-laws revised annually	All	1	Municipal Manager	New Ipi	Minutes of the Council meeting	Accumulative	Number	1				1
Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Good governance through Institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	% Vacancy level as % of approved organogram to create an effective institution with sustainable capacity	% Vacancy level	All	1	Executive Manager: Corporate Services	National norm between 10-15%	Quarterly reports submitted to the MM	Zero	Percentage	15				15
Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Good governance through Institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Effective labour relations by facilitating regular LUF meetings per annum	No of meetings of the LUF per annum	All	1	Executive Manager: Corporate Services	4 in terms of the legislation	Minutes of the meetings held	Accumulative	Number	4	1	1	1	1
Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Good governance through Institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Revise identified HR policies by the end of June to ensure compliant and up to date HR policies	No of policies revised	All	1	Executive Manager: Corporate Services	New Ipi	Minutes of the Council meeting	Accumulative	Number	1				1
Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Good governance through Institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training	All	1	Executive Manager: Corporate Services	New Ipi	Work Place Skills Development Plan	Stand Alone	Percentage	80				80
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Not Available	Finance and Resource Mobilization	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt coverage (Total operating revenue- operating grants received)/debt service payments due within the year	All	1	Executive Manager: Finance	16.8	Annual Financial Statements & Sec 71 reports	Stand Alone	Percentage	12				12
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Not Available	Finance and Resource Mobilization	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue - (Total outstanding service debtors/ revenue received for services)	All	1	Executive Manager: Finance	9%	Annual Financial Statements & Sec 71 reports	Stand Alone	Number	9				9
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Not Available	Finance and Resource Mobilization	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage (Available cash+ investments)/ Monthly fixed operating expenditure	All	1	Executive Manager: Finance	1.1	Annual Financial Statements & Sec 71 reports	Stand Alone	Number	1.2				1.2
Financial Services	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	Good governance through Institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	The main budget is approved by Council by the legislative deadline	Approval of Main budget before the end of May	All	1	Executive Manager: Finance	1	Minutes of the Council meeting	Stand Alone	Number	1				1
Financial Services	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	Good governance through Institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	The adjustment budget is approved by Council by the legislative deadline	Approval of adjustments budget before the end of February	All	1	Executive Manager: Finance	1	Minutes of the Council meeting	Stand Alone	Number	1			1	
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Not Available	Finance and Resource Mobilization	Compliance with GRAP 16, 17 & 102 to ensure effective asset management	0 findings in the audit report on non-compliance	All	1	Executive Manager: Finance	New Ipi	Audit report	Zero	Number	0		0		

Directorate (R)	GIS Classification (R)	National Outcome (R)	National KPI (R)	RDP Objective (R)	Municipal KPI (R)	KPI (R)	Unit of Measurement	Ward (R)	Area (R)	Program Driver (R)	Baseline	PDE	KPI Calculation (R=4)	KPI Target Type (R)	Annual Target	C1	C2	C3	C4
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Not Available	Finance and Resource Mobilization	Quarterly report on progress with implementation of key controls as identified in key control deficiencies by the Auditor General	Quarterly reports submitted on achievement of committed dates	All	1	Executive Manager: Finance	New kpi	Quarterly reports submitted to the AGS	Accumulative	Number	4	1	1	1	1
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Not Available	Finance and Resource Mobilization	Approved financial statements submitted by 31 August	Approved financial statements submitted	All	1	Executive Manager: Finance	Approved financial statements annually	Approved statements submitted by the 31st of August	Stand-Alone	Percentage	100	100			
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Not Available	Finance and Resource Mobilization	Improvement in capital conditional grant spending measured by the % spent	% of the grant spent	All	1	Executive Manager: Finance	100%	Annual Financial Statements	Carry Over	Percentage	100	25	50	75	100
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Not Available	Finance and Resource Mobilization	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent	All	1	Executive Manager: Finance	100%	Annual Financial Statements	Carry Over	Percentage	100	25	50	75	100
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Not Available	Finance and Resource Mobilization	Compliance with the SCM Act measured by the initiation of successful appeals against the municipality	0 successful appeals	All	1	Executive Manager: Finance	0 as per SCM Act	Minutes of the Tender Committee	Zero	Number	0	0	0	0	0
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Not Available	Finance and Resource Mobilization	Successful implementation of an integrated financial management system by June 2013	No of modules successfully implemented	All	1	Executive Manager: Finance	New kpi	Feedback reports from the service providers	Accumulative	Number	3				3
Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good governance through institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	The municipality comply with all the relevant legislation	0 findings in the audit report on non-compliance with laws and regulations	All	1	Municipal Manager	New kpi	Audit report	Zero	Number	0		0		
Office of the Municipal Manager	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	Good governance through institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Functional performance audit committee measured by the number of meetings per annum	No of meetings held per quarter	All	1	Municipal Manager	4	Minutes of the meetings held	Accumulative	Number	4	1	1	1	1
Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good governance through institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Appropriate planning of internal audit activities in terms of an approved revised risk based audit plan	Plan revised by the end of June 2012	All	1	Municipal Manager	Approved risk based audit plan	Audit committee minutes	Stand-Alone	Number	1				1
Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Develop District Disaster Management Framework by the end of December 2011	Framework developed by the end of Dec 2011	All	1	Executive Manager: Community Development	No existing framework	Minutes of the Council meeting	Stand-Alone	Number	1		1		
Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Effective facilitation of disaster management in the District measured in terms of the number of advisory forum meetings held	No of meetings per quarter	All	1	Executive Manager: Community Development	12	Minutes of the meetings	Accumulative	Number	4	1	1	1	1
Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Assess disaster readiness of local municipalities by evaluating Level 3 Disaster Management Plans by the end of June 2012	No of local municipality Disaster Management Plans assessed	All	1	Executive Manager: Community Development	Annual assessment	Assessment report	Accumulative	Number	7				7
Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Establish joint operational centres for disaster management co-ordination by the end of June 2012	No of joint operational centres	All	1	Executive Manager: Community Development	1	Progress report to Council	Accumulative	Number	3				3
Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor drought mitigation funding expenditure by the local municipalities	Quarterly progress reports to Council	All	1	Executive Manager: Community Development	4 reports	Progress report to Council	Accumulative	Number	4	1	1	1	1
Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Establish early warning system of potential hazards by the end of June 2012	% establishment of the system by the end of June	All	1	Executive Manager: Community Development	New kpi	Completion certificate by the service provider	Stand-Alone	Percentage	100				100

Directorate [R]	ISO Classification [R]	National Outcome [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Words [R]	Area [R]	Program Driver [R]	Baseline	PDE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Facilitate and co-ordinate Chief Fire Officer meetings to standardise fire service delivery in the district	No of meetings held per quarter	All	1	Executive Manager: Community Development	4	Minutes of meetings held	Accumulative	Number	4	1	1	1	1
Office of the Municipal Manager	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Monitor effective transfer of all DMA Functions	Quarterly meetings held	All	1	Municipal Manager	New kpi	Minutes of the meetings held	Accumulative	Number	4	1	1	1	1
Strategic Services	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	The number of jobs created through municipality's local economic development initiatives including capital projects	Number of jobs created	All	1	Executive Manager: Strategic Services	540	EPWP reports	Accumulative	Number	540				540
Strategic Services	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good governance through institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Integrated development planning measured by the alignment of the municipal spending with IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP	All	1	Executive Manager: Strategic Services	New kpi	Annual Financial Statements	Stand-Alone	Percentage	80				80
Strategic Services	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	Good governance through institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	The SOBP is approved by the Mayor within 28 days after the budget has been approved	SOBP approved before the end of June	All	1	Executive Manager: Strategic Services	1	Approved SOBP	Stand-Alone	Number	1				1
Strategic Services	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good governance through institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Establish shared services partnerships before the end of June 2012	Commitment of partnership towards establishment of shared services	All	1	Executive Manager: Strategic Services	New kpi	Informal/normal agreements	Stand-Alone	Percentage	100				100
Strategic Services	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good governance through institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Determine the potential regional shared services required with the completion of the readiness audit by the end of December	Final report on the potential services identified	All	1	Executive Manager: Strategic Services	New kpi	Final report	Stand-Alone	Number	1		1		
Strategic Services	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good governance through institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Facilitate and co-ordinate shared services in the district for the financial year	No of initiatives shared	All	1	Executive Manager: Strategic Services	8	MOU's	Accumulative	Number	4		2		2
Strategic Services	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good governance through institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Facilitation of IGR in the district measured by the number of MMF and DCF meetings held	No of meetings per forum per quarter	All	1	Executive Manager: Strategic Services	8	Minutes of meetings held	Accumulative	Number	8	2	2	2	2
Strategic Services	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good governance through institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Enhancement of integrated planning in the district by developing a district IDP framework by end of August 2011	Framework developed by the end of August 2011	All	1	Executive Manager: Strategic Services	Existing Framework needs to be revised	Minutes of Council meetings	Stand-Alone	Percentage	100	100			
Strategic Services	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good governance through institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Improve communication within the district with the issue of quarterly newsletters	No of newsletters distributed	All	1	Executive Manager: Strategic Services	4	Newsletters distributed	Accumulative	Number	4	1	1	1	1
Strategic Services	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	Good governance through institutional transformation, inter-governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	No of Section 57 performance agreements signed by the end of July	No of performance agreements signed	All	1	Executive Manager: Strategic Services	5	Signed contracts	Accumulative	Number	5	5			


Directorate [R]	GPS Classification [R]	National Outcome [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPA [R]	Unit of Measurement	Wards [R]	Area [R]	Program Driver [R]	Baseline	PDE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
Strategic Services	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	Develop appropriate regional economy that ensures shared prosperity and sustainability	Economic and Tourism Development	Successful international partnerships concluded to increase tourism in the district	No of successful partnerships concluded	All	1	Executive Manager: Strategic Services	1	Memorandum of understanding	Accumulative	Number	1				1
Strategic Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Develop a maintenance plan for council property based on the Strategic Management of Property Report by the end of December 2011	Plan developed by the end of December	All	1	Executive Manager: Strategic Services	New kpi	Minutes of the Council meeting where plan was submitted for approval	Stand-Alone	Number	1		1		
Strategic Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Not Available	Finance and Resource Mobilization	Increased own revenue by identifying additional revenue streams to increase available funds	No of successful funding applications of more than R200000	All	1	Executive Manager: Strategic Services	New kpi	Confirmation of successful application	Accumulative	Number	5				5
Technical Services	Road transport	Vibrant, equitable and sustainable rural communities and food security	Basic Service Delivery	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Monitor effective implementation of the integrated public transport plans by the various B municipalities in the District	No of projects in terms of the approved plans implemented for the financial year	All	1	Executive Manager: Technical Services	New kpi	Minutes from the Technical Steering Com meeting & Feedback from B muns.	Accumulative	Number	7				7
Technical Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Effective capital spending	% spent of approved provincial roads capital projects	All	1	Executive Manager: Technical Services	100%	Actual budgets spent as per financial reports from the Albus system	Carry Over	Percentage	95	25	50	75	95
Technical Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Annual plan compiled for the comprehensive maintenance of provincial roads	Submission of Annual Performance Plan to Provincial Government by the end November	All	1	Executive Manager: Technical Services	Plan is annually submitted	E-mail confirming submission to Province	Stand-Alone	Number	1		1		
Technical Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Square meters of roads patched according to approved Annual Performance Plan	Square meters of roads patched	All	1	Executive Manager: Technical Services	4000	Monthly report from the RMMS	Accumulative	Number	4000	1000	1000	1000	1000
Technical Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Provincial roads is maintained in terms of the percentage of the maintenance budget spent	% of the budget spent	All	1	Executive Manager: Technical Services	95%	Actual budgets spent as per financial reports from the Albus system	Carry Over	Percentage	95	25	50	75	100
Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Implement process plan for identification and appointment of service provider via Renewable Energy Forum	% completed	All	1	Executive Manager: Technical Services	New kpi	Minutes of the REF and letter of appointment	Carry Over	Percentage	100	0	0	0	100
Technical Services	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Percentage spent of the approved bulk water capital projects	% spent of approved water capital projects (boreholes at Kannaland (Zoar) and Oudshoorn (Dysalsderpi))	All	1	Executive Manager: Technical Services	6	Actual budgets spent as per financial reports from the Albus system	Carry Over	Percentage	100	0	0	50	100
Technical Services	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Development of cross-boarder master plan for bulk water services by 30 June 2012	% of the plan developed	All	1	Executive Manager: Technical Services	New kpi	Developed cross-boarder master plan	Carry Over	Percentage	100	0	0	50	100
Technical Services	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Cross-boarder feasibility study in terms of approved master plan for bulk water services executed for Bitou and Rynne	Feasibility study completed (subject to co-funding of R1.5m by DWA)	All	1	Executive Manager: Technical Services	New kpi	Completed feasibility study	Accumulative	Number	1				1

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

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 GODFREY WINSTON LOUD

Municipal Manager of Eden District Municipality

Signature 

Date 13 / 10 / 2011.

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 VERNATT IRAN V/O WESTHLIIZEN

Mayor of Eden District Municipality

Signature 

Date 12 Oct. 2011.