



# CAPE AGULHAS MUNICIPALITY

## TOP LAYER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2013/14



# Municipal Finance Management Act:

## SECTION 53(1)(C)(II) - APPROVAL BY THE MAYOR

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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 SANTU SAMUEL NGWENU

Acting Municipal Manager of Cape Agulhas Municipality

Signature 

Date 12 June 2013

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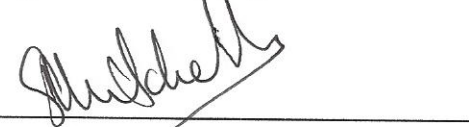
## APPROVAL

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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 RICHARD GORDON MITCHELL

Mayor of Cape Agulhas Municipality

Signature 

Date 12/6/13

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Ref	Directorate	STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
1	Electro Mechanical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic-Service Delivery	Limit electrical losses to less than 15% for the financial year	% Of electricity unaccounted for	All	Assistant Director Electro Mechanical Services	15%	Reverse Stand Alone	Percentage	15				15
2	Electro Mechanical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic-Service Delivery	Upgrade the transformers with mini subs in Struisbaai	Number of transformers upgraded	5	Assistant Director Electro Mechanical Services	New KPI for 2013/14	Carry Over	Number	1				1
3	Electro Mechanical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic-Service Delivery	Provide electricity to informal households in Bredasdorp	Number of households	1,3	Assistant Director Electro Mechanical Services	New KPI for 2013/14	Accumulative	Number	15				15
4	Electro Mechanical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic-Service Delivery	Replace overhead electricity lines with cable	Project completed	All	Assistant Director Electro Mechanical Services	New KPI for 2013/14	Carry Over	Number	1				1
5	Electro Mechanical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic-Service Delivery	Spent the approved electricity maintenance budget (Actual amount spent on maintenance of electricity assets/Total amount budgeted for electricity asset maintenance)	% of maintenance budget spent	All	Assistant Director Electro Mechanical Services	90%	Carry Over	Percentage	90				90
6	Electro Mechanical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic-Service Delivery	Install electrical infrastructure in Bluebay	Project completed	5	Assistant Director Electro Mechanical Services	New KPI for 2013/14	Carry Over	Number	1				1
7	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practises and training	Institutional Transformation and Organisational Development	Limit vacancy rate to less than 10% of budgeted post (Number of funded posts vacant / total number of funded posts)	% Vacancy rate	All	Director: Corporate Services	10%	Reverse Stand Alone	Percentage	10	0	0	0	10
8	Municipal Manager	Promote service excellence and a corruption free environment	Good Governance	Complete a risk analysis and submit to Council for approval by 31 July	Risk analysis completed and submitted to council by 31 July	All	Municipal Manager	1	Carry Over	Number	1	1			
9	Municipal Manager	Promote service excellence and a corruption free environment	Good Governance	Develop a Risk Based Audit Plan and submit to the Audit Committee for approval by 15 September	RBAP completed and submitted by 15 September	All	Municipal Manager	1	Carry Over	Number	1	1			
10	Municipal Manager	Promote service excellence and a corruption free environment	Good Governance	Implement the RBAP for 2013/14 (Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP to complete for the period)	% Implemented	All	Municipal Manager	80%	Carry Over	Percentage	80	10	30	50	80
11	Municipal Manager	Promote service excellence and a corruption free environment	Economic Development	Implement the plan to achieve Blue flag status for beaches	Number of beaches receiving blue flag status	All	Municipal Manager	New KPI for 2013/14	Carry Over	Number	1				1
12	Municipal Manager	Promote service excellence and a corruption free environment	Good Governance	Submit quarterly reports on the actual performance to the Top Layer SDBIP to council	Number of performance reports submitted to council	All	Municipal Manager	4	Accumulative	Number	4	1	1	1	1
13	Financial Services	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Financial Viability	Compile and submit the annual financial statements to the Auditor-General by 31 August	Financial Statements submitted by 31 August	All	Director: Financial Services	1	Carry Over	Number	1	1			
14	Financial Services	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Financial Viability	Achieve a debtors payment percentage of at least 94% by 30 June	Payment % achieved	All	Director: Financial Services	94%	Carry Over	Percentage	94	87	93	94	94

Ref	Directorate	STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
15	Financial Services	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Financial Viability	Complete a Supplementary Valuation Roll by 31 March	Supplementary Valuation Roll completed by 31 March	All	Director: Financial Services	1	Carry Over	Number	1			1	
16	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Provide 6kl free basic water per month to all households	Number of HH receiving free basic water	All	Director: Financial Services	7800	Stand-Alone	Number	7800	7800	7800	7800	7800
17	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Provide free basic sanitation, refuse and availability fee for water to the amount of R225 to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	All	Director: Financial Services	2300	Stand-Alone	Number	2300	2300	2300	2300	2300
18	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Provide 50kwh free basic electricity per month per indigent household in terms of the equitable share requirements	Number of HH receiving free basic electricity	All	Director: Financial Services	2300	Stand-Alone	Number	2300	2300	2300	2300	2300
19	Technical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	Create awareness in schools to the Waste Minimisation Strategy	Number of schools in which awareness sessions were held	All	Director: Technical Services	4	Accumulative	Number	6	3	2	2	3
20	Technical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	Submit the application for Cleanest & Greenest Town competition by 31 March	Application submitted by 31 March	All	Director: Technical Services	New KPI for 2013/14	Carry Over	Number	1			1	
21	Municipal Manager	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Economic Development	Create FTE's through government expenditure with the EPWP	Number of FTE's created	All	Municipal Manager	New KPI for 2013/14	Accumulative	Number	51				51
22	Technical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	Develop a Water Demand Management Strategy and submit to council by 30 June	Strategy submitted to council by 30 June	All	Director: Technical Services	New KPI for 2013/14	Carry Over	Number	1				1
23	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Upgrade the Struisbaai Waste Water treatment Works by 31 December	Project completed	5	Director: Technical Services	New KPI for 2013/14	Carry Over	Number	1		1		

Ref	Directorate	STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
24	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Reseal municipal roads	Number of kilometers resealed	2;3;4	Director: Technical Services	New KPI for 2013/14	Accumulative	Number	6.5				6.5
25	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Upgrade pavements	Number of square meters upgraded	All	Director: Technical Services	New KPI for 2013/14	Accumulative	Number	1500				1500
26	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Upgrade the stormwater system according to the master plan	Number of projects completed	All	Director: Technical Services	New KPI for 2013/14	Accumulative	Number	4				4
27	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Construct the stormwater retention dam in Struisbaai	Project completed	5	Director: Technical Services	New KPI for 2013/14	Carry Over	Number	1				1
28	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Construct traffic calming structures	Number of pedestrian crossing speed bumps constructed	All	Director: Technical Services	New KPI for 2013/14	Accumulative	Number	7				7
29	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Upgrade Sealy Street	Number of meters upgraded	All	Director: Technical Services	New KPI for 2013/14	Accumulative	Number	200				200

Ref	Directorate	STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
30	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Re-built Dirkie Uys Street	Number of meters upgraded	All	Director: Technical Services	New KPI for 2013/14	Accumulative	Number	175				175
31	Technical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	Fence the dumping site	Project completed	All	Director: Technical Services	New KPI for 2013/14	Carry Over	Number	1				1
32	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Tar street in low cost housing area in Napier	Number of meters tarred	1	Director: Technical Services	New KPI for 2013/14	Accumulative	Number	941				941
33	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Upgrade Ou Meule Street	Number of meters upgraded	All	Director: Technical Services	New KPI for 2013/14	Accumulative	Number	620				620
34	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Tar streets in Nuwerus	Number of meters tarred	1	Director: Technical Services	New KPI for 2013/14	Accumulative	Number	405				405
35	Technical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	Limit unaccounted water to less than 15%	% of water unaccounted for	All	Director: Technical Services	15%	Reverse Stand Alone	Percentage	15				15
36	Technical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	Comply with water quality as per SANS 241 physical and micro parameters	% water quality	All	Director: Technical Services	95%	Carry Over	Percentage	95	95	95	95	95
37	Technical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	Quality of waste water discharge measured by the % waste water quality level	% water quality of waste water discharge	All	Director: Technical Services	90%	Carry Over	Percentage	90	90	90	90	90
38	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Spent the approved water maintenance budget (Actual amount spent on maintenance of water assets/Total amount budgeted for maintenance of water assets)	% of maintenance budget spent	All	Director: Technical Services	90%	Carry Over	Percentage	90				90

Ref	Directorate	STRATEGIC OBJECTIVE	Municipal KPA	KPI	Unit of Measurement	Ward	Program/Driver	Baseline	KPI Calculation	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
39	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Spent the approved waste water maintenance budget (Actual amount spent on maintenance of waste water assets/ Total amount budgeted for maintenance of waste water assets)	% of maintenance budget spent	All	Director: Technical Services	90%	Carry Over	Percentage	90				90
40	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Spent the approved waste management maintenance budget (Actual amount spent on maintenance of waste removal assets/ Total amount budgeted for maintenance of waste removal assets)	% of maintenance budget spent	All	Director: Technical Services	90%	Carry Over	Percentage	90				90
41	Community Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Review the Integrated Human Development Strategy and submit to Council by 31 March	Strategy reviewed and submitted to council	All	Director: Community Services	1	Carry Over	Number	1	0	0	1	0
42	Community Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Establish a local drug action team by 28 February	Action team established	All	Director: Community Services	New KPI	Carry Over	Number	1	0	0	1	0
43	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Establish of Drug rehabilitation centre by 31 December	Drug rehabilitation centre established	All	Director: Corporate Services	New KPI	Carry Over	Number	1	0	1	0	0
44	Community Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Hold workshop to train NPO's	Number of workshops	All	Director: Community Services	New KPI	Carry Over	Number	1	0	0	0	1
45	Community Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Finalise the building of the Thusong community centre by the end 31 October	Project completed	All	Director: Community Services	New KPI	Carry Over	Number	1	0	0	1	0

Ref	Directorate	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
46	Community Services	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Economic Development	Assist prospective businesses / persons with business plans and financing advice	Number of businesses / persons assisted	All	Director: Community Services	5	Accumulative	Number	5	0	0	0	5
47	Community Services	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations	Good Governance	Hold public participation meetings for LED and the IDP processes	Number of public participation meetings held	All	Director: Community Services	5	Accumulative	Number	5	0	5	0	0
48	Community Services	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Economic Development	Support entrepreneurs to enhance SMME development	Number of entrepreneurs supported	All	Director: Community Services	6	Accumulative	Number	6	0	3	0	3
49	Community Services	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Economic Development	Annual review and signing of MOU with the Local Tourism agency by 31 March	Signed MOU	All	Director: Community Services	1	Carry Over	Number	1	0	0	1	0
50	Community Services	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Economic Development	Implement rural development programmes	Number of programmes implemented	All	Director: Community Services	5	Accumulative	Number	5	0	0	0	5
51	Community Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Conduct road safety awareness and education programmes to the community	Number of sessions conducted	All	Director: Community Services	8	Accumulative	Number	8	2	2	2	2



Ref	Directorate	STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
52	Community Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Hold roadblocks to increase road and traffic safety	Number of road blocks held	All	Director: Community Services	14	Accumulative	Number	14	3	5	3	3
53	Community Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Review of the Disaster Management Plan and submit to Council by 31 Maith	Plan reviewed and submitted to council	All	Director: Community Services	1	Carry Over	Number	1	0	0	1	0
54	Community Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Review the Disaster preparedness, response and recovery plans and submit to Council	Number of plans reviewed	All	Director: Community Services	8	Accumulative	Number	8	2	2	2	2
55	Community Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Review the Human Settlement Plan and submit to Council by 30 May	Plan reviewed and submitted to council	All	Director: Community Services	1	Carry Over	Number	1	0	0	0	1
56	Community Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practises and training	Good Governance	Processing of land use applications within 120 days after receipt of all relevant information and documents are correctly submitted from internal and external sources (No. of actual applications evaluated for the period/ No. of applications received for the period)	% Of applications evaluated	All	Director: Corporate Services	100	Stand-Alone	Percentage	100	100	100	100	100
57	Community Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practises and training	Good Governance	Provide decision on building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 (No. of actual plans evaluated for the period/ No. of plan received for the period)	% Evaluated	All	Director: Corporate Services	100	Stand-Alone	Percentage	100	100	100	100	100
58	Community Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practises and training	Good Governance	Finalisation of the Zoning Schemes by 30 June and submit to Provincial Department	Zoning scheme submitted to Provincial department	All	Director: Corporate Services	New KPI	Carry Over	Number	1	0	0	0	1

Ref	Directorate	STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
59	Community Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practises and training	Good Governance	Submit reviewed SDF to Council by 31 March	SDF submitted to Council	All	Director: Corporate Services	New KPI	Carry Over	Number	1	0	0	1	0
60	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practises and training	Institutional Transformation and Organisational Development	Submit Workplace Skills Plan by 30 April to the LGSETA	WPSP submitted to the LGSETA by 30 April	All	Director: Corporate Services	1	Carry Over	Number	1	0	0	0	1
61	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practises and training	Institutional Transformation and Organisational Development	Submit the reviewed Employment Equity Plan to Council by 30 September	Plan reviewed and submitted to council	All	Director: Corporate Services	1	Carry Over	Number	1	1	0	0	0
62	Corporate Services	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations	Good Governance	Conduct an annual customer survey and submit report with findings to council by 31 March	Customer survey completed and report submitted to council	All	Director: Corporate Services	1	Carry Over	Number	1	0	0	1	0
63	Corporate Services	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations	Good Governance	Revisit the Corporate Identity and submit to Council by 30 May	Corporate identity revisited	All	Director: Corporate Services	1	Carry Over	Number	1	0	0	0	1
64	Community services	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations	Good Governance	Facilitate the regular meeting of the Youth Council	Number of Meeting	All	Director: Corporate Services	New KPI	Accumulative	Number	10	3	2	2	3
65	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Implement youth development projects	Number of projects	All	Director: Corporate Services	New KPI	Accumulative	Number	2	0	1	0	1


Ref	Directorate	STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
66	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Implement women empowerment programmes	Number of programmes	All	Director: Corporate Services	New KPI	Accumulative	Number	2	0	1	0	1
67	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Facilitate the process to establish a shelter for abused & battered women and children by 30 June	Shelter established by 30 June	All	Director: Corporate Services	New KPI	Carry Over	Number	1	0	0	0	1
68	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Facilitate HIV/AIDS awareness programme	Number of programmes facilitated	All	Director: Corporate Services	1	Carry Over	Number	1	0	1	0	0
69	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Facilitate a substance abuse awareness programme	Number of programmes facilitated	All	Director: Corporate Services	2	Carry Over	Number	1	0	0	0	1
70	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Facilitate awareness programmes regarding the rights of the older persons	Number of programmes facilitated	All	Director: Corporate Services	New KPI	Carry Over	Number	1	0	0	0	1
71	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Facilitate the meeting of the structure for people with disabilities	Number of meetings held	All	Director: Corporate Services	New KPI	Accumulative	Number	4	1	1	1	1
72	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Host exhibitions at Libraries to promote education and awareness	Number of exhibitions hosted	All	Director: Corporate Services	100	Accumulative	Number	100	25	25	25	25
73	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Visit old age homes to provide library services	Number of visits to Old Age Homes	All	Director: Corporate Services	72	Accumulative	Number	72	18	18	18	18

Ref	Directorate	STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
74	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Host story hours at Libraries	Number of hours	All	Director: Corporate Services	New KPI	Accumulative	Number	512	128	128	128	128
75	Corporate Services	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations	Good Governance	Establish a forum to manage air pollution	Forum Established	All	Director: Corporate Services	New KPI	Carry Over	Number	1	0	0	0	1
76	Corporate Services	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations	Good Governance	Submit a plan to council by 31 December on the implementation of an Electronic Building plan Register & GIS	EBR Plan submitted to Council	All	Director: Corporate Services	New KPI	Carry Over	Number	1	0	1	0	0
77	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Construct a Memorial Wall at Napier cemetery	Project completed	1	Director: Corporate Services	New KPI	Carry Over	Number	1	0	0	0	1
78	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Upgrade the Amiston Resort	Project completed	5	Director: Corporate Services	New KPI	Carry Over	Number	1	0	1	0	0
79	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Install new power points at Amiston Resort	Project completed	5	Director: Corporate Services	New KPI	Carry Over	Number	1	0	1	0	0
80	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Construct the ablation facility at the Zwellitscha Sport field by 30 June	Project completed	3	Director: Corporate Services	New KPI	Carry Over	Number	1	0	0	0	1
81	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Upgrade the sport field at Napier by 30 June	Project completed	1	Director: Corporate Services	New KPI	Carry Over	Number	1	0	0	0	1

Ref	Directorate	STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation	KPI Target Type	Annual target	Q1	Q2	Q3	Q4
82	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practises and training	Institutional Transformation and Organisational Development	Develop skills of staff (Actual total training expenditure/total operational budget)	% of total operational budget spent on training	All	Director: Corporate Services	0.50%	Carry Over	Percentage	0.5	0	0	0	0.5
83	Financial Services	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Financial Viability	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% achieved	All	Director: Financial Services	13%	Reverse Stand-Alone	Percentage	13				13
84	Financial Services	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas 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	All	Director: Financial Services	1.5:1	Stand-Alone	Number	0.7				0.7
85	Financial Services	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Financial Viability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year)	Ratio achieved	All	Director: Financial Services	60	Stand-Alone	Number	70				70
86	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Spent the approved roads and stormwater management maintenance budget (Actual amount spent on maintenance of roads & stormwater assets/Total amount budgeted for maintenance of roads and stormwater assets)	% of maintenance budget spent	All	Director: Technical Services	90%	Carry Over	Percentage	90				90

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Ref	Sub-Directorate	GFS Classification	Project Description	Funding source	Planned Start Date	Planned Completion Date	Ward	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014	Total	2014/2015	2015/2016
48	Technical Services	Waste water management	WWTV Struibaal	5	2013/07/01	2014/05/31	5	50000	700000	200000	150000	150000	600000	500000	800000	800000	800000	800000	625439	4875439.00		
49	Community services	Community and social services	Biblioteek	7	2013/07/01	2014/05/31	All		40000		60000			50000				50000	50000	200000.00	200000	

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Directorate	Line Item	GFS Classification	July	August	September	October	November
Municipal Manager	Municipal governance and administration	Executive and council	8 211 000	2 998 000	28 097 000	1 207 000	4 828 000
Financial Services	Municipal governance and administration	Budget and treasury office	39 083 000	195 000	312 000	174 000	269 000
Corporate services	Municipal governance and administration	Corporate services	106 000	6 000	99 000	1 000	3 000
Community services	Community and public safety	Community and social services	182 000	495 000	87 000	289 000	94 000
Community services	Community and public safety	Sport and recreation	129 000	218 000	1 120 000	859 000	467 000
Community services	Community and public safety	Public safety	232 000	377 000	301 000	313 000	284 000
Technical Services	Economic and environmental services	Road transport	563 000	1 000	6 000	89 000	800 000
Community services	Economic and environmental services	Environmental protection	32 000	39 000	42 000	38 000	64 000
Electro Mechanical Services	Trading services	Electricity	5 896 000	7 208 000	6 622 000	6 325 000	5 928 000
Technical Services	Trading services	Water	1 291 000	1 230 000	1 432 000	1 327 000	1 511 000
Technical Services	Trading services	Waste water management	536 000	585 000	559 000	593 000	616 000
Technical Services	Trading services	Waste management	917 000	917 000	918 000	943 000	951 000
Technical Services	Other	Other	139 000	182 000	232 000	186 000	250 000
	TOTAL		56 583 000	14 230 000	39 553 000	12 120 000	14 961 000
			11 773 000	39 218 000	39 104 000	17 798 000	22 808 000
			225 000	1 577 000	2 507 000	2 140 000	2 140 000

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Directorate	Line Item	GFS Classification				January		February		March		April			
		Executive and council administration	Budget and treasury office	Corporate services	Community and social services	Sport and recreation	Public safety	Road transport	Environmental protection	Electricity	Water	Waste water management	Waste management	Other	TOTAL
Municipal Manager	Municipal governance and administration	3 740 000	4 934 000	1 175 000	4 555 000	7 831 000	4 682 000	8 764 000	5 455 000	1 173 000	4 775 000				
Financial Services	Municipal governance and administration	268 000	1 074 000	284 000	3 121 000	252 000	1 721 000	232 000	1 147 000	156 000	1 255 000	15 000			15 000
Corporate Services	Municipal governance and administration	4 000	956 000	14 000	1 116 000	5 000	949 000	265 000	1 588 000	11 000	875 000				
Community Services	Community and public safety services	77 000	1 367 000	4 283 000	1 288 000	88 000	1 172 000	85 000	1 704 000	83 000	1 316 000	254 253			
Community Services	Community and public safety services	513 000	836 000	435 000	917 000	287 000	679 000	483 000	650 000	325 000	726 000				252 000
Community Services	Community and public safety services	302 000	451 000	281 000	503 000	214 000	550 000	351 000	885 000	230 000	520 000				
Technical Services	Economic and environmental services		792 000	3 000	834 000	2 000	694 000	10 000	966 000	3 000	716 000	1 105 000			1 050 000
Community Services	Economic and environmental services		46 000		41 000		43 000		42 000		40 000				
Electro Mechanical Services	Trading services	6 165 000	2 137 000	6 076 000	5 895 000	6 044 000	2 456 000	6 022 000	6 609 000	5 769 000	4 144 000	400 000			5 000
Technical Services	Trading services	1 666 000	1 248 000	1 925 000	844 000	1 903 000	1 152 000	1 891 000	1 170 000	1 695 000	1 034 000				
Technical Services	Trading services	731 000	722 000	679 000	618 000	612 000	579 000	613 000	740 000	638 000	491 000	1 200 000			810 000
Technical Services	Trading services	957 000	793 000	959 000	801 000	963 000	717 000	970 000	1 075 000	977 000	647 000	50 000			
Technical Services	Other		190 000		182 000		197 000		186 000		181 000				
	<b>TOTAL</b>	<b>14 425 000</b>	<b>15 526 000</b>	<b>16 112 000</b>	<b>28 715 000</b>	<b>18 201 000</b>	<b>15 591 000</b>	<b>19 695 000</b>	<b>22 217 000</b>	<b>11 650 000</b>	<b>16 720 000</b>	<b>3 024 253</b>	<b>3 024 253</b>	<b>16 720 000</b>	<b>2 132 000</b>

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Directorate	Line Item	GFS Classification	May	June	TOTAL
Municipal Manager	Municipal governance and administration	Executive and council	1 173 000	2 097 000	71 292 000
Financial Services	Municipal governance and administration	Budget and treasury office	294 000	369 839	41 888 839
Corporate Services	Municipal governance and administration	Corporate services	13 000	8 450	535 450
Community services	Community and public safety	Community and social services	126 000	101 250	5 990 250
Community services	Community and public safety	Sport and recreation	117 000	119 562	5 082 562
Community services	Community and public safety	Public safety	246 000	381 845	9 512 845
Technical Services	Economic and environmental services	Road transport	8 000	71 026	199 026
Community services	Economic and environmental services	Environmental protection		45 000	0
Electro Mechanical Services	Trading services	Electricity	6 460 000	6 330 555	74 845 555
Technical Services	Trading services	Water	1 645 000	1 490 639	19 006 639
Technical Services	Trading services	Waste water management	657 000	632 975	7 461 975
Technical Services	Trading services	Waste management	979 000	983 448	11 434 448
Technical Services	Other	Other	181 000	500	500
<b>TOTAL</b>			<b>11 718 000</b>	<b>17 868 000</b>	<b>244 884 467</b>
			<b>2 317 414</b>	<b>31 095 992</b>	<b>230 428 992</b>
			<b>1 175 000</b>		<b>2 428 908</b>
					<b>21 660 000</b>
					<b>100 000</b>
					<b>8925 439</b>
					<b>1 600 000</b>

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Line Item	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
Property rates	38 955 000										329 027		39 284 027
Property rates - penalties & collection charges													0
Service charges - electricity revenue	5 328 892	7 007 900	6 277 910	6 131 913	5 766 918	5 985 915	5 912 915	5 985 915	5 839 917	5 629 920	6 277 910	6 861 939	72 998 965
Service charges - water revenue	1 288 607	1 189 904	1 405 399	1 309 832	1 476 066	1 658 371	1 896 352	1 883 235	1 866 370	1 692 100	1 609 650	1 482 233	18 238 659
Service charges - sanitation revenue	531 000	576 000	552 000	587 000	596 000	726 000	677 000	607 000	617 000	633 000	626 000	623 568	7 351 568
Service charges - refuse revenue	898 000	899 000	899 000	924 000	925 000	936 000	936 000	939 000	947 000	954 000	956 000	962 448	11 175 448
Service charges - other													0
Rental of facilities and equipment	237 000	440 000	1 131 000	878 000	494 000	507 000	732 000	304 000	499 000	343 000	177 000	156 432	5 898 432
Interest earned - external investments	25 000	156 000	153 000	46 000	189 000	172 000	194 000	175 000	145 000	68 000	173 000	154 000	1 650 000
Interest earned - outstanding debtors	54 000	48 000	52 000	68 000	69 000	70 000	65 000	52 000	66 000	64 000	66 000	63 230	737 230
Dividends received													0
Fines	89 000	156 000	101 000	112 000	95 000	153 000	70 000	15 000	132 000	45 000	71 000	147 416	1 186 416
Licences and permits	83 000	119 000	113 000	99 000	124 000	89 000	104 000	99 000	102 000	105 000	112 000	95 013	1 244 013
Agency services	73 000	118 000	101 000	114 000	81 000	85 000	121 000	108 000	126 000	87 000	69 000	147 400	1 230 400
Transfers recognised - operational	7 804 000	2 789 000	27 693 000	1 088 000	1 072 000	462 000	4 681 000	7 424 000	6 464 000	767 000	767 000	1 988 013	62 997 013
Other revenue	410 000	73 000	366 000	395 000	267 000	285 000	286 000	209 000	455 000	252 000	371 000	79 801	3 389 801
Gains on disposal of PPE													0
Transfers recognised - capital													0
TOTAL	R 55 756 499	R 13 574 804	R 38 842 309	R 14 692 745	R 11 155 524	R 11 129 286	R 15 675 268	R 17 801 150	R 17 259 287	R 10 632 020	R 11 604 887	R 12 761 493	R 277 881 972

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