



# Chapter 6

**MULTI YEAR CAPITAL BUDGET 2012/13 - 2014/15**

Project	Ward	Amount	FINANCIAL YEARS			FINANCIAL YEARS			SOURCE
			2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	
			BASIC CAPITAL			AD HOC FUNDS			
<b>MUNICIPAL MANAGER</b>									
Vehicles	Inst	1,000,000	1,000,000					CRR	
Equipment	Inst	2,500,000	1,200,000	1,300,000				CRR	
<b>TOTAL MUNICIPAL MANAGER</b>		3,500,000	2,200,000	1,300,000	-	-	-		
<b>LOCAL ECONOMIC DEVELOPMENT</b> NDPG Grant (Neighbourhood Development Participation Grant)	All	3,157,895	-			-	3,157,895	NDPG	
<b>TOTAL LOCAL ECONOMIC DEVELOPMENT</b>		3,157,895	-	-	-	-	3,157,895		
<b>PROPERTY MANAGEMENT</b>									
Alterations / Upgrading Offices	Inst	2,000,000	1,000,000	1,000,000				CRR	
Office Equipment	Inst	300,000	300,000					CRR	
<b>TOTAL PROPERTY MANAGEMENT</b>		2,300,000	1,300,000	1,000,000	-	-	-		
<b>FINANCE</b>									
Centralising Municipal Stores	Inst	150,000	150,000					CRR	
<b>TOTAL FINANCE</b>		150,000	150,000	-	-	-	-		

<b>INFORMATION &amp; COMMUNICATION TECHNOLOGY</b>									
General ICT needs	Inst	800,000	800,000						CRR
Disaster Recovery Site	Inst	1,435,000		1,435,000					CRR
It Platform Migration	Inst	800,000	800,000						CRR
<b>TOTAL INFORMATION &amp; COMMUNICATION TECHNOLOGY</b>		3,035,000	1,600,000	1,435,000	-	-	-	-	
<b>HOUSING</b>									
Installation of Services	All	8,000,000	4,000,000	4,000,000					CRR
<b>TOTAL HOUSING</b>		8,000,000	4,000,000	4,000,000	-	-	-	-	
<b>SEWERAGE</b>									
Upgrading of Syphon at McGregor Sewerage	5	200,000	-	200,000					CRR
Upgrading Waste Water Works Phase 3	1,2,3	8,990,351	-	-		8,990,351			MIG Public contribution/MIG
Upgrading Waste Water Works	6,7	7,021,930	-	-		3,000,000	4,021,930		
Upgrading Of Sewer Rising Main Nkqubela	2	400,000	400,000						CRR
<b>TOTAL SEWERAGE</b>		16,612,281	400,000	200,000	-	11,990,351	4,021,930	-	
<b>ROADS &amp; STREETS</b>									
Resealing of Roads	All	6,000,000	3,000,000	3,000,000					CRR
Infrastructure - Upgrading of Stormwater Network Montagu	7	1,500,000		1,500,000					CRR
Upgrading of Storm Water in Robertson	1	900,000	-	900,000					CRR

<b>TOTAL ROAD TRANSPORT</b>		8,400,000	3,000,000	5,400,000	-	-	-	-	
<b>WATER</b>									
Upgrading Water Treatment Works Ashton	9,10	3,680,000	3,680,000						CRR
New Storage Dam at Gumgrove Dam - Robertson	1,2,3	700,000	700,000						CRR
Roof for Reservoir Bonnievale	4,8	500,000		500,000					CRR
Upgrading of Syphon, Robertson Phase 2	2	5,000,000	-	3,000,000	2,000,000				CRR
Fencing Reservoirs McGregor	5	250,000		250,000					CRR
Bulk Water Provision McGregor	5	2,169,977				2,169,977			MIG
Replacements / Repairs: Network	All	12,982,456					12,982,456		MIG
Replacement of Existing Switchgear Water Purification Plant in Robertson	3	250,000	250,000						CRR
Replacement of Existing Switchgear Main Raw Water Pump Station in Robertson	2	500,000	500,000						CRR
Mid Block System Robertson	1	1,505,783				1,505,783			MIG
Montagu Water works	7	9,215,789					9,215,789		MIG
<b>TOTAL WATER</b>		36,754,006	5,130,000	3,750,000	2,000,000	3,675,761	12,982,456	9,215,789	
<b>ELECTRICAL ENGINEERING</b>									
Electrification Low Cost Housing: Dept of Energy	All	2,515,789	300,000	400,000	500,000	438,596	877,193		Department of Energy
Electrical Services for New Plot Developments Robertson Industrial	2	1,510,000		510,000	1,000,000				CRR
Relocation of Electrical Connections for New Housing Project	All	690,000	200,000	240,000	250,000				CRR
Upgrading of Street lights	2	225,000		105,000	120,000				CRR
Street Lighting Housing Projects	2	175,000		75,000	100,000				CRR
Street Lights Muskadel Avenue Montagu	6	360,000	180,000		180,000				CRR

Street lights Road to Informal Settlement	4	100,000			100,000		CRR
New Street Lights Kruinsingel : Bonnievale	8	70,000	-	70,000			CRR
New Street lights Main Road and next to Voortrekker Street	8	-					CRR
High Mast Mthuthise (Open space between Wolhuter and Mthuthise Streets)	2	230,000	-		230,000		CRR
High Mast Lights c/o Ekuphumleni & Emlanjeni Street	2	200,000	-	200,000			CRR
High Mast Lights Nerina Street at the back of Panorama	3	230,000			230,000		CRR
High Mast Lights Droëheuwel - 3 maste	3	320,000			320,000		CRR
Replace Prepaid Meters	All	810,000	250,000	260,000	300,000		CRR
Install 11 kV Switchgear - Bruwer and Olien Street	9	280,000	130,000		150,000		CRR
Upgrade 11 kV Line Goree	10	153,000		153,000			CRR
Upgrade & Extend 11kv network to North-West & Waterworks Ashton	9 & 10	500,000			500,000		CRR
Install 11 kV Capacitors	4 & 8	200,000	-	100,000	100,000		CRR
Upgrade 11 kV Line to Angora	8	130,000		130,000			CRR
Upgrade 11 kV Line to Stormsvlei and Kapteindrift	8	300,000	150,000		150,000		CRR
Upgrade 11 kV Line from Nordale, Gieb de Kok and Informal area	8	300,000		300,000			CRR
Upgrade 11 kV Line to Waterworks Bonnievale	4 & 8	100,000	100,000				CRR
Upgrade 11 kV Line Church Street	5	60,000	60,000				CRR
Install 11 kV Cabel between Du Toit en Parring Substations	7	320,000	-	200,000	120,000		CRR
Upgrade 11 kV line to Poortjieskloof	7	450,000	200,000		250,000		CRR
Upgrade 11 kV feeder lines from Eskom Substation to Montagu Main Substation	6 & 7	640,000	-	320,000	320,000		CRR
Upgrade 11 kV line Hospital Avenue	7	-					CRR
Upgrader 11 kV cabel feeder from White Street substation to Van Zyl Street Hospital substation	1	730,000	130,000	300,000	300,000		CRR
Upgrade Ashton 11 kV Line	2	505,000		255,000	250,000		CRR

Upgrade Eilandia 11 kV Line	5	255,000	-	255,000	CRR	
Upgrade Klaasvoogds 11 kV Line	2	480,000	230,000	250,000	CRR	
Upgrade Mc Gregor / Boesmansrivier 11 kV Line	5	150,000	-	150,000	CRR	
Install Voltage Regulator Koningsrivier	5	30,000	30,000		CRR	
Install new 11kV supply to Elandia	4	2,800,000	1,000,000	1,000,000	800,000	CRR
Upgrading of electricity supply at Gumgrove Dam Pumpstation	1,2,3	-			CRR	
Upgrading Low-Voltage Networks - Ashton	9,10	80,000		80,000	CRR	
Upgrading Low-Voltage Networks - Bonnievale	4,8	80,000		80,000	CRR	
Upgrading Low-Voltage Networks - McGregor	5	60,000		60,000	CRR	
Upgrading Low-Voltage Networks - Montagu	6,7	155,000	75,000	80,000	CRR	
Upgrading Low-Tension Reticulation Lines Montagu	6	75,000	75,000		CRR	
Upgrading Low-Voltage Networks Loop Street - Robertson	1	185,000	85,000	100,000	CRR	
Upgrading Low-Voltage Networks Pollack Street- Robertson	1	85,000	85,000		CRR	
Upgrading Low-Voltage Networks Hoop & White Streets- Robertson	1	-			CRR	
Upgrade Muskadel substation	10	185,000	100,000	85,000	CRR	
Telemetry System for Electrical Substations	4,6,7,8,9,10	680,000	300,000	380,000	CRR	
Upgrading of Koelkamer Substation Montagu	6 & 7	260,000	260,000		CRR	
Install 11 kV Primary feeder and substation Robertson North and Extension 9	2,3	4,500,000	1,000,000	1,000,000	2,500,000	CRR
Service Main Transformers: Le Chasseur	5	-	-		CRR	
Service Main Transformers: Robertson	1,2,3,4,5	-	-		CRR	
Service Main Transformers: Noree	5	-	-		CRR	
Replace 11 kV Oil Insulated Switchgear Ashton	All	280,000	130,000	150,000	CRR	
Replace 11 kV Auto- Reclosers Bonnievale	9 & 10	280,000	130,000	150,000	CRR	

Replace 11 kV Oil Switchgear Bonnievale	4 & 8	130,000		130,000					CRR
Install 11 kV Switchgear Moni's substation Montagu	6 & 7	-	-	-					CRR
Replace 66 kV Switchgear (Main, Goudmyn, Le Chasseur)	6 & 7	550,000	250,000			300,000			CRR
Replace 11 kV Oil Insulated Switchgear Robertson	1, 2, 3, 4, 5	480,000		180,000		300,000			CRR
Replace Safety and Testing Equipment	Inst	570,000	170,000	200,000		200,000			CRR
Energy Efficient Projects	All	500,000		-		500,000			CRR
New Connections	All	1,950,000	600,000	650,000		700,000			CRR
Replacements / Repairs: Network	All	4,200,000	1,300,000	1,400,000		1,500,000			CRR
Replacements / Repairs: Street Lights	All	450,000	140,000	150,000		160,000			CRR
Nerina Street Flood Lights	3	100,000	100,000						CRR
Street Lighting Johan de Jong Avenue	2	260,000	100,000	80,000		80,000			CRR
Upgrading of Streetlights	All	250,000	100,000	50,000		100,000			CRR
Install 11kv Line From Goudmyn Substation to Goudmyn 11kv Line	2,10	80,000	80,000						CRR
Install 11kv Switchgear in Brinks Substation	7	980,000		- 280,000		700,000			CRR
Replace 11kv Switchgear Ashton Substation	9	2,000,000				2,000,000			
<b>TOTAL ELECTRICAL ENGINEERING</b>		35,223,789	7,565,000	9,743,000	16,600,000	438,596	877,193	-	
<b>CLEANSING</b>									
Transfer Stations Robertson	1,2,3	570,175				570,175			MIG
Development of Transfer Stations Montagu	7,8	2,883,011				2,883,011			MIG
Acquisition of Wheelie Bins	1,3	2,100,000	600,000	700,000		800,000			CRR
Purchase of Tractor and Scraper	All	750,000	750,000						CRR
Fencing Bonnievale Existing Landfill Site	8	180,000		180,000					CRR

Low Lifter and 30 Cubic Metre Skips	All	300,000	300,000						CRR
Landfill Site	All	8,771,930						8,771,930	MIG
<b>TOTAL CLEANSING</b>		15,555,117	1,650,000	880,000	800,000	3,453,187	-	8,771,930	
<b>CEMETERIES</b>									
Building of Toilets in Mcgregor	5	100,000	100,000						CRR
Irrigation System in Robertson	1,2,3	200,000	200,000						CRR
<b>TOTAL CEMETERIES</b>		300,000	300,000	-	-	-	-	-	
<b>ENVIRONMENTAL SERVICES</b>									
Fencing in Ward 2	2	56,000	56,000						CRR
<b>TOTAL ENVIRONMENTAL SERVICES</b>		56,000	56,000	-	-	-	-	-	
<b>DISASTER MANAGEMENT</b>									
Acquisition of Fire Fighting Vehicle	All	2,100,000	-		2,100,000				CRR
Construction of Fire Facility - Robertson	1,2,3	900,000	-	-	900,000				CRR
<b>TOTAL FIRE FIGHTING</b>		3,000,000	-	-	3,000,000	-	-	-	
<b>TRAFFIC DEPARTMENT</b>									
Taxi/Bus/Farm Vehicle Drop Off Point Terminals	All	500,000	-		500,000				CRR
Steel Fencing For Traffic Offices At Robertson And Ashton	1,9	100,000	100,000						CRR
Closed Circuit Cameras For Traffic Services Admin Offices Robertson And Ashton	1,9	150,000	150,000						CRR



<b>TOTAL TRAFFIC DEPARTMENT</b>		750,000	250,000	500,000	-	-	-	-
<b>COMMUNITY FACILITIES</b>	1	130,000	130,000					CRR
Upgrading of YAC								
<b>TOTAL COMMUNITY FACILITIES</b>		130,000	-	130,000	-	-	-	-
<b>LIBRARIES</b>	2	1,754,386				1,754,386		Provincial Grant
Building of Library in Nqubela								
<b>TOTAL LIBRARIES</b>		1,754,386	-	-	-	1,754,386	-	-
<b>COMMUNITY HALLS</b>	2	-						
Upgrading of Community Halls - Nkqubela Hall								
Upgrading of Community Hall Robertson	6	400,000	-	400,000				CRR
Upgrading of Community Halls - Chris Van Zyl Hall	8	200,000	200,000	-				CRR
Rewire Electricity Community Hall - Robertson	5	60,000	60,000					CRR
Purchasing Tables & Chairs - Montagu	7	23,750	23,750					CRR
Purchasing Tables & Chairs - Ashton	9	23,750	23,750					CRR
Purchasing Tables & Chairs - Bonnievale	4,8	23,750	23,750					CRR
Purchasing Tables & Chairs - Robertson	1	23,750	23,750					CRR CRR
<b>TOTAL COMMUNITY HALLS</b>		755,000	355,000	400,000	-	-	-	-
<b>SWIMMING POOLS</b>	5	20,000	20,000					CRR
Installation Of Separate water supply Robertson North								

<b>TOTAL SWIMMING POOLS</b>		20,000	20,000	-	-	-	-	-
<b>SPORT &amp; RECREATION</b>								
Upgrading of Cricket Ground (van Zyl Street)	1	740,000	-	740,000				CRR
Construction of new Pavillion - McGregor	5	2,500,000	-	2,500,000				CRR
Replace Existing Jukskei Putte and Rebuild it - Callie de Wet	1	30,000	30,000					CRR
Install Underground Irrigation System on Entire Field - Callie de Wet	1	140,000	-		140,000			CRR
Construction of new Pavillion - Montagu King Edward	7	2,500,000	-		2,500,000			CRR
Install Underground Irrigation System on Entire Field - Van Zyl Street Sportsground	8	140,000	-	140,000	-			CRR
Install Underground Irrigation System on Entire Field/Replace grass - Nkqubela	2	150,000	150,000		-			CRR
		-						
<b>TOTAL SPORT &amp; RECREATION</b>		6,200,000	180,000	3,380,000	2,640,000	-	-	-

**GRAND TOTAL**

<b>145,653,474</b>	<b>28,156,000</b>	<b>32,118,000</b>	<b>25,040,000</b>	<b>21,312,281</b>	<b>21,039,474</b>	<b>17,987,719</b>
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Dora Gazetted Grants VAT Inclusive

20,876,000 23,985,000 20,506,000

Expenditure VAT Exclusive

18,312,281 21,039,474 17,987,719

VAT Input treated as Other Revenue

2,563,719 2,945,526 2,518,281

**CAPITAL EXPENDITURE PER FUNDING SOURCE**

SOURCES OF FUNDING	CAPITAL BUDGET 2012_2013	CAPITAL BUDGET 2013_2014	CAPITAL BUDGET 2014_2015	TOTAL
CRR	28,156,000	32,118,000	25,040,000	85,314,000
Public Contributions	3,000,000			3,000,000
COGTA & MIG				-
Department of Energy				-
DEPT HOUSING				-
GRANT				-
INEP	438,596	877,193		1,315,789

MIG	16,119,298	17,004,386	17,987,719	51,111,404
MSIG				-
NDPG		3,157,895		3,157,895
Provincial Government	1,754,386			1,754,386
Public Works				-
	<b>49,468,281</b>	<b>53,157,474</b>	<b>43,027,719</b>	<b>145,653,474</b>
<b>DORA GAZETTED GRANTS</b>	20,876,000	23,985,000	20,506,000	65,367,000
VAT	2,563,719	2,945,526	2,518,281	8,027,526
<b>CAPITAL EXPENDITURE</b>	<b>18,312,281</b>	<b>21,039,474</b>	<b>17,987,719</b>	<b>57,339,474</b>
<b>MIG</b>				
MIG VAT INCLUSIVE	18,376,000	19,385,000	20,506,000	58,267,000
INPUT VAT OTHER REVENUE	2,256,702	2,380,614	2,518,281	7,155,596
<b>CAPITAL EXPENDITURE</b>	<b>16,119,298</b>	<b>17,004,386</b>	<b>17,987,719</b>	<b>51,111,404</b>
<b>INEP</b>				
INEP VAT INCLUSIVE	500,000	1,000,000		1,500,000
INPUT VAT OTHER REVENUE	61,404	122,807		184,211
<b>CAPITAL EXPENDITURE</b>	<b>438,596</b>	<b>877,193</b>	<b>-</b>	<b>1,315,789</b>
<b>NDPG</b>				
NDPG VAT INCLUSIVE		3,600,000		3,600,000
INPUT VAT OTHER REVENUE		442,105		442,105
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>3,157,895</b>	<b>-</b>	<b>3,157,895</b>
<b>PROVINCIAL GOVERNMENT</b>				
PT VAT INCLUSIVE	2,000,000			2,000,000
INPUT VAT OTHER REVENUE	245,614			245,614
<b>CAPITAL EXPENDITURE</b>	<b>1,754,386</b>	<b>-</b>	<b>-</b>	<b>1,754,386</b>

RECEIVED FOR LANGEBERG MUNICIPALITY: 2012/2013

GRANT	GOVERNMENT SPHERE	DORA ALLOCATION 2012/2013	DORA ALLOCATION 2013/2014	DORA ALLOCATION 2014/2015
Local Government Financial Management Grant	NATIONAL	1,250,000.00	1,250,000.00	1,450,000.00
Municipal System Improvement Grant	NATIONAL	800,000.00	900,000.00	950,000.00
Municipal Infrastructure Grant	NATIONAL	18,376,000.00	19,385,000.00	20,506,000.00
Equitable Share	NATIONAL	51,280,000.00	55,105,000.00	59,863,000.00
Intergrated National Electrification Programme (Municipal Grant)	NATIONAL	500,000.00	1,000,000.00	
Intergrated National Electrification Programme (Eskom Grant)	NATIONAL	35,000.00	285,000.00	200,000.00
Expanded Public Works Programme Intergrated Grant	NATIONAL	1,000,000.00		
Neighbourhood Development Partnership Grant	NATIONAL	400,000.00	120,000.00	
Neighbourhood Development Partnership Grant (Capital Grant)	NATIONAL		3,600,000.00	
<b>TOTAL: National</b>		<b>73,641,000.00</b>	<b>81,645,000.00</b>	<b>82,969,000.00</b>
Human Settlements Development Grant (Beneficiaries)	PROVINCIAL	14,267,000.00	20,709,000.00	21,744,000.00
Maintenance of Proclaimed Roads	PROVINCIAL	187,000.00		
Public Transport Infrastructure	PROVINCIAL			
Library Services: CONDITIONAL GRANT	PROVINCIAL	2,963,000.00		
Library Services: REPLACEMENT FUNDING FOR MOST VULNERABLE B3 MUNICIPALITIES	PROVINCIAL	3,648,000.00		
Thusong Centre	PROVINCIAL			
<b>TOTAL: Provincial</b>		<b>21,065,000.00</b>	<b>20,709,000.00</b>	<b>21,744,000.00</b>

Total Grant Allocation

94,706,000.00	102,354,000.00	104,713,000.00
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# LANGEBERG MUNICIPALITY – RISK REGISTER

DEPARTMENT	RISK	MITIGATING FACTORS	Responsible PERSON	Progress made to date
INFRASTRUCTURE	Supply of Clean Water	<ul style="list-style-type: none"> <li>- Training of Staff at water works</li> <li>- Water Management Plan</li> </ul>	Manager Water	
	Pipe Bursts (Ageing of networks)	<ul style="list-style-type: none"> <li>- Maintenance of Network</li> </ul>	Manager water	
	Pipe Bursts (Water losses occur)	<ul style="list-style-type: none"> <li>- Maintain water reticulation network</li> <li>- Network Maintenance Plan</li> </ul>	Manager Water	
	Adequate Electricity supply	<ul style="list-style-type: none"> <li>- Maintain Network</li> <li>- Increase Maximun demand</li> </ul>	Manager Electricity	
	Flooding of Roads	<ul style="list-style-type: none"> <li>- Increase storm water capacity</li> </ul>	Manager Roads	
	Adequate sanitation services in place – (health risk) – blockage of sewerage system	<ul style="list-style-type: none"> <li>- Maintain the Network</li> <li>- Community awareness</li> <li>- Upgrade mid-block system</li> </ul>	Manager Water	
	Provision of stable roads (potential claims against municipality) – deterioration of Road Network	<ul style="list-style-type: none"> <li>- Maintenance Plan for roads</li> </ul>	Manager Roads	
	Illegal building works	<ul style="list-style-type: none"> <li>- Law enforcement</li> <li>- Increase capacity in Town Planning Department</li> </ul>	Town Plannig	
	Illegal land use	<ul style="list-style-type: none"> <li>- Law enforcement</li> </ul>		

<b>HOUSING</b>	Credibility of Housing waiting list	<ul style="list-style-type: none"> <li>- Implement electronic waiting list</li> <li>- Regular audit of housing list</li> </ul>	Housing Manager	
	Building of houses	<ul style="list-style-type: none"> <li>- Introduce proper contract Management</li> <li>- Proper oversight</li> </ul>	Housing manager	
<b>COMMUNITY SERVICES</b>	Illegal dumping of refuse	<ul style="list-style-type: none"> <li>- Regular waste removal</li> <li>- Public awareness</li> </ul>	Manager Solid Waste	
	Lack of airspace at Landfill site (nearly full)- Big Compliance Risk	<ul style="list-style-type: none"> <li>- Recycling</li> <li>- Diversion of waste from landfill site</li> <li>- Finalise legal process in establishing new landfill site</li> </ul>	Manager Solid Waste	
	Lack of monitoring control at the transfer station	<ul style="list-style-type: none"> <li>- Proper monitoring</li> <li>- Training of staff working at sites</li> </ul>	Manager solid Waste	
	Inappropriate use of skips by the community	<ul style="list-style-type: none"> <li>- Public awareness</li> <li>- Regular removal of skips</li> <li>- Consideration of alternative arrangements</li> </ul>	Communication unit	
	Rehabilitation of closed landfill site	<ul style="list-style-type: none"> <li>- Comply with Audit Report</li> </ul>	Manager Solid Waste	
<b>- TRAFFIC</b>	Corrupt Practices (Issue of drivers licences and roadworthy certificate's)	<ul style="list-style-type: none"> <li>- Installation of surveillance system</li> <li>- Monitoring and supervision of</li> </ul>	Manager traffic services	

		staff		
	Management of cash funds (Rolling of cash)	<ul style="list-style-type: none"> <li>- Regular Audit of systems</li> <li>- Monitoring and supervision of staff</li> </ul>	Internal Audit	
- <b>COMMUNITY HALLS</b>	Lack of Controls at facilities & fields	<ul style="list-style-type: none"> <li>- Training of staff working at facilities</li> <li>- Monitoring and Evaluation</li> <li>- Controls at facilities</li> </ul>	Manager facilities	
<b>GENERAL</b>	Vandalism of Municipal Property	<ul style="list-style-type: none"> <li>- Appropriate Security measures</li> <li>- Monitoring and evaluation</li> <li>- Proper supervision</li> </ul>	Law enforcement	
	Abuse of Municipal Vehicles	<ul style="list-style-type: none"> <li>- Installation of tracking system</li> <li>- Proper supervision</li> <li>- Monitoring and Evaluation</li> <li>- Management to oversee that the Instruction regarding the purchase and use of fuel are properly followed</li> </ul>	All Managers	
	Abuse of Petrol cards	<ul style="list-style-type: none"> <li>- Monitoring and Evaluation</li> <li>- Proper control measures</li> <li>- Proper Supervision</li> <li>- Management to oversee that the Instruction regarding the purchase and use of fuel are properly followed</li> </ul>	All Managers	
	Poor Planning			

	Poor Implementation of Capital projects (poor planning)	<ul style="list-style-type: none"> <li>- Train managers in project Management</li> <li>- Monitoring and evaluation</li> </ul>	MM/ Directors	
<b>FINANCE</b>	Compliance with legislation	<ul style="list-style-type: none"> <li>- Regular reporting</li> <li>- Monitoring and Evaluation</li> </ul>		
	Non – Collection of service charges	<ul style="list-style-type: none"> <li>- Implementation of the credit control policy</li> <li>- Monitoring and Evaluation</li> </ul>	CFO	
	Billing system	<ul style="list-style-type: none"> <li>- Monitoring and Evaluation</li> <li>- Accurate information captured on system</li> </ul>	CFO	
	Management of the Indigent Register	<ul style="list-style-type: none"> <li>- Regular review of the indigent register</li> <li>- Enforcement of policy</li> </ul>	CFO	
	Compliance of GRAP Standards	<ul style="list-style-type: none"> <li>- Training of staff</li> <li>- Put in place mechanisms, processes and procedures</li> </ul>	CFO	
	SCM – Obtaining of quotes	<ul style="list-style-type: none"> <li>- Clarity on processes and procedures to obtain quotes</li> <li>- Segregation of duties amongst staff</li> <li>- Control measures</li> </ul>	CFO	
	SCM – Declaration of Interest	<ul style="list-style-type: none"> <li>- All directors and shareholders must complete forms</li> <li>- Investigate introduction of a single data base system</li> </ul>	CFO	



		(single view of client)		
	SCM – Compilation of Tender Documents	<ul style="list-style-type: none"> <li>- Standardised tender document</li> <li>- Introduce Civil Engineering requirements in our own tender document</li> </ul>	CFO	
	SCM – Contract Management	<ul style="list-style-type: none"> <li>- Ensure conditions of Tender are complied with</li> <li>- Ensure that tender documents are properly signed</li> </ul>	CFO	
	Deviations – Process of deviations (Non compliance and abuse of the supply chain management process)	<ul style="list-style-type: none"> <li>- All deviations are properly motivated in line with SCM Policy regulations</li> </ul>	MM	
	Non – functioning of IT System (Network Programs)	<ul style="list-style-type: none"> <li>- Implementation of a Disaster Recovery Site</li> </ul>	IT department	
	Non compatibility to Platform Migration	<ul style="list-style-type: none"> <li>- Upgrade to latest software through platform migration</li> </ul>	IT department	
	Overspending / Underspending of Budget (Management of Budget)		MM/ Directors	
	Record keeping of IDP Info (No proper record keeping)	<ul style="list-style-type: none"> <li>- Keeping of a Portfolio of Evidence</li> <li>- Monitoring and Evaluation</li> </ul>	IDP officer	
<b>CORPORATE SERVICES</b>	Maintaining a proper leave register	<ul style="list-style-type: none"> <li>- Incorporate leave system within collaborator</li> <li>- Single system</li> </ul>	HR Department	

	Credibility of Recruitment and Selection process	<ul style="list-style-type: none"> <li>- Monitoring and evaluation</li> <li>- Segregation of powers</li> <li>- Audit of database</li> <li>- Put in place proper procedures and processes</li> </ul>	Director Corporate Services	
	No proper training (Ward committees not properly trained)	<ul style="list-style-type: none"> <li>- Regular training on roles and responsibilities</li> </ul>	Dir Corporate Service	
	Ability to attract and retain scarce skills	<ul style="list-style-type: none"> <li>- Proper policies in place</li> </ul>		
	Implementation of Council Resolutions	<ul style="list-style-type: none"> <li>- Monthly reporting to EMT on implementation of Council Resolutions</li> </ul>	MM/Directors	
<b>COUNCIL</b>	Stability of Municipal Council – Political Risk	Maintain sound relationship within the Coalition Patners	Mayor	
	Capacity of Leadership (Are council equipped to lead?)	On going training of Councillors	Mayor/ Speaker	

	Decision making processes					
	Leadership (Tone at the top not providing proper leadership?)	Joint Leadership by Senior Managers and Mayoral Committee.	MM / Mayor			
<b>MUNICIPAL MANAGER</b>	Lack of understanding by Community of Municipal Processes	- Public awareness of roles and responsibilities				
	Public perception of Municipality	- More Report back to community (quarterly information newsletter)				
	Reputational risk of the Municipality	Proactive Communication Strategy Uphold Code of Conduct of Councillors and Employees Implementing sound Governance Principles	MM/ Mayor/ Speaker			
<b>LED</b>	High levels of unemployment – communities not able to pay their accounts	create a Conducive environment for economic growth Facilitate Partnership between Public and Private Sectors	MM/ Mayor			

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Ignite	Directorate [R]	IMAP Ref	GFS Classification	National Outcome [R]	National KPA [R]	PREDETERMINED OBJECTIVE	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Provincial Strategic Outcomes	Ward	Area [R]	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4	
1	Corporate Services	238	Community and social services	Improve the quality of basic education	Basic Service Delivery	To render a library service	Social and Community Development	Not Available	Build a library in Nqubela (phase 1)	% Completion of phase 1	Improving education outcomes	2	All	Director: Corporate Services	New performance indicator for 2012/13	Progress report and tender specifications	Carry Over	Percentage	100				100	
2	Corporate Services	239	Community and social services	Improve the quality of basic education	Basic Service Delivery	To render a library service	Social and Community Development	Not Available	Compile a mobile library services/wheelie wagons needs analysis and implementation plan	% Completed	Improving education outcomes	All	All	Director: Corporate Services	New performance indicator for 2012/13	Needs analysis report sent to Province	Carry Over	Percentage	100		100			
3	Corporate Services	240	Community and social services	Improve the quality of basic education	Basic Service Delivery	To render a library service	Social and Community Development	Not Available	Lodge library awareness programmes through exhibitions	Number Of exhibitions per month	Improving education outcomes	All	All	Director: Corporate Services	10	Monthly sent to director	Accumulative	Number	36	3	2	2	3	
4	Corporate Services	242	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To provide traffic and law enforcement services	Promote public safety	Not Available	Steel Fencing For Traffic Offices At Robertson And Ashton	Number of projects	Increasing safety	1,9	All	Director: Corporate Services	New performance indicator for 2012/13	Progress reports and financial statements	Accumulative	Number	2			1	1	
5	Corporate Services	243	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To provide traffic and law enforcement services	Promote public safety	Not Available	Closed Circuit Cameras For Traffic Services Admin Offices Robertson And Ashton	Number of projects	Increasing safety	1,9	All	Director: Corporate Services	New performance indicator for 2012/13	Inspection of camaras and installation report	Accumulative	Number	2			1	1	
6	Corporate Services	244	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To provide traffic and law enforcement services	Promote public safety	Not Available	Road safety awareness education for the community	Number of sessions	Increasing safety	All	All	Director: Corporate Services	8	Programme report	Accumulative	Number	8	2	2	2	2	
7	Corporate Services	245	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To provide traffic and law enforcement services	Promote public safety	Not Available	Optimal collection of fines issued for the financial year	% of fines collected	Increasing safety	All	All	Director: Corporate Services	15%	TRAFMAN report	Carry Over	Percentage	20				20	
8	Corporate Services	246	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To provide traffic and law enforcement services	Promote public safety	Not Available	Law Enforcement initiative and safety home programmes to decrease incidents affecting traffic safety	Number of road blocks	increasing safety	All	All	Director: Corporate Services	12	SAPD/Province stamped report	Accumulative	Number	12	3	3	3	3	
9	Corporate Services	195	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Not Available	Vacancy rate	% Vacancy rate	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	9%	Organogram statistics	Reverse Stand-Alone	Percentage	10	10	10	10	10	
10	Corporate Services	197	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Not Available	Skills development	% Of personnel budget used for skills development	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	1%	Annual financial statements	Carry Over	Percentage	1				1	
11	Corporate Services	198	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Not Available	Review of HR policies	Number Reviewed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	3	Minutes of applicable committee that approved	Accumulative	Number	2				2	
12	Corporate Services	199	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Not Available	Identify employees for ABET levels 1-5 training	Number Of employees per annum	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	23	Completion certificates	Accumulative	Number	25	5	5	5	10	
13	Corporate Services	200	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Not Available	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number Of people	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	1	HR statistics	Accumulative	Number	1				1	
14	Corporate Services	201	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve community satisfaction	Institutional Development and Corporate governance	Not Available	Implementation of the Batho Pele organisational strategy	No of initiatives	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	1	Progress reports to council	Accumulative	Number	1				1	
15	Corporate Services	202	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve community satisfaction	Institutional Development and Corporate governance	Not Available	Development of a strategy to inform the communities their role in local government	% Developed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	100%	Approved strategy	Carry Over	Percentage	100			100		
16	Corporate Services	203	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve community satisfaction	Institutional Development and Corporate governance	Not Available	Execution of a customer satisfaction survey	% completed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	New performance indicator for 2012/13	Report with results submitted to council	Carry Over	Percentage	100				100	
17	Corporate Services	204	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To manage and maintain all municipal buildings	Institutional Development and Corporate governance	Not Available	Alterations / Upgrading of municipal offices	% Completed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	100%	Progress reports to council & expenditure reports	Carry Over	Percentage	100				100	
18	Corporate Services	208	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To strengthen the relationships between municipality and community	Good Governance	Not Available	Review Language policy	% Completed	Building the best-run regional government in the world	All	All	Director: Corporate Services	New performance indicator for 2012/13	Approved policy	Carry Over	Percentage	100				100	
19	Corporate Services	196	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Not Available	Wellness program	Annual wellness day	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	New performance indicator for 2012/13	Photos and approved programme	Accumulative	Number	1				1	
20	Engineering Services	130	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Develop a Transfer Station Montagu	% completed	Integrating service delivery for maximum impact	7,8	All	Director: Engineering Services	New performance indicator for 2012/13	Progress reports and expenditure of the budget	Carry Over	Percentage	100			20	50	100
21	Engineering Services	132	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Obtain waste licence for Stockwell landfill site	Number of licences	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Licence	Accumulative	Number	1				1	
22	Engineering Services	133	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Upgrade Transfer Stations Robertson and McGregor to separate waste and measure the volume	% completed	Integrating service delivery for maximum impact	1,2,3,5	All	Director: Engineering Services	New performance indicator for 2012/13	Progress reports and expenditure of the budget	Carry Over	Percentage	100				100	
23	Engineering Services	134	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Provide wheele bins to implement the waste minimisation strategy	Number of bins allocated	Integrating service delivery for maximum impact	1,3,10	All	Director: Engineering Services	1200	Proof of order and delivery note	Accumulative	Number	1200				1200	
24	Engineering Services	135	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Upgrade existing landfill infrastructure to comply with Record of Decision (ROD) permit conditions (landfill equipment)	Number op projects	Integrating service delivery for maximum impact	8	All	Director: Engineering Services	New performance indicator for 2012/13	Spending of budget	Accumulative	Number	1				1	
25	Engineering Services	138	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Upgrade existing vehicle to accommodate collection of wheele bins (waste removal equipment)	% Completed	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	7 new skips	Invoice and delivery note	Carry Over	Percentage	100				100	
26	Engineering Services	139	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Investigate legal compliance of Robertson compost site by end March	By end March	Integrating service delivery for maximum impact	1,2,3	All	Director: Engineering Services	New performance indicator for 2012/13	Submission of a letter	Accumulative	Number	1			1		
27	Engineering Services	142	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Integrated waste management awareness campaign	Number of campaigns	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	1	Newspaper articles	Accumulative	Number	1				1	
28	Engineering Services	143	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Report quarterly on compliance with the National Waste Management Strategy	Number of reports	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	4	Reports sent to Province	Accumulative	Number	4	1	1	1	1	

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29	Engineering Services	144	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide and maintain a refuse removal service	Provision of a clean environment	Not Available	Revise the existing waste management by-law by end June	Number of by-laws	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Council resolution of By-law	Accumulative	Number	1				1
30	Engineering Services	145	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide and maintain a refuse removal service	Provision of a clean environment	Not Available	Increase tonnage of domestic waste recycled	Tonnage	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	720 ton for 2011/12	Way bridge report	Accumulative	Number	720	180	180	180	180
31	Engineering Services	250	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Protection of lives and property in event of emergencies	Promote public safety	Not Available	Review of fire protection plan by end March	Plan reviewed	Increasing safety	All	All	Director: Engineering Services	Reviewed in October	Plan submitted to IDP	Accumulative	Number	1			1	
32	Engineering Services	251	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Protection of lives and property in event of emergencies	Promote public safety	Not Available	Reaction time to emergencies to fire brigade services act (< 13 minutes) average response time	% Within 13 minutes	Increasing safety	All	All	Director: Engineering Services	80%	Monthly reports submitted to Council	Stand-Alone	Percentage	80	80	80	80	80
33	Engineering Services	252	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Protection of lives and property in event of emergencies	Promote public safety	Not Available	Annual review and submission of the Disaster Management Plan for assessment by the District by end May	Plan reviewed	Increasing safety	All	All	Director: Engineering Services	Reviewed in October	Plan submitted to IDP	Accumulative	Number	1				1
34	Engineering Services	254	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Annual external audit of landfill site and recycling plant - Ashton by end February	Number of audits	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	Done in 11/12	Audit report	Accumulative	Number				1	
35	Engineering Services	17	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Management of electrical provisioning system	% of electricity unaccounted for	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	7.5%	ESKOM account and sale statistics from Finance department	Reverse Stand-Alone	Percentage	7.5	7.5	7.5	7.5	7.5
36	Engineering Services	18	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Electricity (at least min.service level)	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	15200	Monthly certificate of compliance received	Stand-Alone	Number	15200	15200	15200	15200	15200
37	Engineering Services	19	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Development of a electricity maintenance plan	% completion	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	No existing formal maintenance plan	Completed maintenance plan	Carry Over	Percentage	100			100	
38	Engineering Services	22	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Implementation of energy saving initiatives	Number of faulty CFL lamps exchanged	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Monthly reports submitted to Council	Accumulative	Number	1000	250	250	250	250
39	Engineering Services	24	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Electricity repairs and maintenance	% of maintenance budget spent	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	95%	Expenditure report from the financial system	Carry Over	Percentage	95				95
40	Engineering Services	25	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Electrification of low cost housing	Number of houses	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	232	Certificate of compliance received	Accumulative	Number	108				108
41	Engineering Services	27	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Replace Prepaid Meters	Number of meters	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	150	Meter replacement information submitted to Treasury	Accumulative	Number	150			75	75
42	Engineering Services	28	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Telemetry System for Electrical Substations to monitor usage data and provide early warning signals (SCADA)	Number of substations monitored	Integrating service delivery for maximum impact	4,6,7,8,9,10	All	Director: Engineering Services	New performance indicator for 2012/13	Payment certificate of the contractor	Accumulative	Number	1				1
43	Engineering Services	29	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	New Connections on application	Number of connections	Integrating service delivery for maximum impact	4,6,7,8,9,10	All	Director: Engineering Services	30	Certificate of compliance and receipts	Accumulative	Number	20	5	5	5	5
44	Engineering Services	30	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	New street lights	Number of street lights	Integrating service delivery for maximum impact	2,6,4,8	All	Director: Engineering Services	40	Purchase voucher and monthly report	Accumulative	Number	50			25	25
45	Engineering Services	38	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	New High mast lights	Number of lights	Integrating service delivery for maximum impact	2,3,10,4,5,1	All	Director: Engineering Services	New performance indicator for 2012/13	Certificate of completion	Accumulative	Number	1				1
46	Engineering Services	48	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	New high voltage electricity projects	Number of projects	Integrating service delivery for maximum impact	9,10,7,4,2,3,8,6	All	Director: Engineering Services	New performance indicator for 2012/13	Certificate of completion by the contractor	Accumulative	Number	7		1	3	3
47	Engineering Services	62	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Upgrading of high and medium voltage electricity network	Number of projects	Integrating service delivery for maximum impact	10,4,8,5,7,6,1,2,5	All	Director: Engineering Services	New performance indicator for 2012/13	Certificate of completion by the contractor	Accumulative	Number	6		1	2	3
48	Engineering Services	78	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Upgrading of low voltage electricity network	Number of projects	Integrating service delivery for maximum impact	9,10,4,8,5,6,7,1,10	All	Director: Engineering Services	New performance indicator for 2012/13	Capital budget spending	Accumulative	Number	3		1	1	1
49	Engineering Services	152	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Limit unaccounted water	% of water unaccounted for	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	19%	Sale of water statistics from Finance and the monthly report	Reverse Stand-Alone	Percentage	20	20	20	20	20
50	Engineering Services	153	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Upgrade of the existing Water Treatment Works	Number of projects	Integrating service delivery for maximum impact	9,10,7	All	Director: Engineering Services	New performance indicator for 2012/13	Certificate of completion by the contractor and payments	Accumulative	Number	1				1
51	Engineering Services	156	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Complete new and upgrade existing water storage facilities	Number of projects	Integrating service delivery for maximum impact	5,1,2,3	All	Director: Engineering Services	New performance indicator for 2012/13	Certificate of completion by the contractor and payments	Accumulative	Number	2		1		1
52	Engineering Services	159	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Upgrade and repair of existing pipelines	Km's of pipe upgraded	Integrating service delivery for maximum impact	2,1	All	Director: Engineering Services	New performance indicator for 2012/13	Monthly project meetings held and payment advices	Accumulative	Number	1				1
53	Engineering Services	163	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Upgrade of existing network infrastructure	Number of projects	Integrating service delivery for maximum impact	3,2	All	Director: Engineering Services	New performance indicator for 2012/13	Payment advice vouchers	Accumulative	Number	2		2		
54	Engineering Services	169	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Microbiological quality of water to comply with SANS standards	% of water quality	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	89%	Lab results	Stand-Alone	Percentage	90	90	90	90	90
55	Engineering Services	171	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Water awareness campaigns	Number of campaigns	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	1	Correspondence with DWAF	Accumulative	Number	1			1	

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56	Engineering Services	172	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Review by-law of water provision on private owned land	Number of by-laws	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Government gazette	Accumulative	Number	1				1
57	Engineering Services	174	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Piped water inside dwelling	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	14081	Stats received from the Treasury department	Stand-Alone	Number	14081	14081	14081	14081	14081
58	Engineering Services	175	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Piped water inside yard	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	164	Stats received from the Treasury department	Stand-Alone	Number	164	164	164	164	164
59	Engineering Services	176	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Using public tap	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	845	Stats received from the Treasury department	Stand-Alone	Number	845	845	845	845	845
60	Engineering Services	177	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Households provided with new water connections	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Engineer progress reports	Accumulative	Number	108				108
61	Engineering Services	178	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Upgrade of existing sewerage network infrastructure	Number of projects	Integrating service delivery for maximum impact	5,2	All	Director: Engineering Services	New performance indicator for 2012/13	Certificate of completion	Accumulative	Number	1		1		
62	Engineering Services	181	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Upgrade of existing Waste Water Works	Number of projects	Integrating service delivery for maximum impact	1,2,3,6,7	All	Director: Engineering Services	New performance indicator for 2012/13	Engineer progress reports	Accumulative	Number	1				1
63	Engineering Services	184	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Quality of effluent in terms of SANS standards	% quality of effluent	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	80%	Lab results	Stand-Alone	Percentage	80	80	80	80	80
64	Engineering Services	186	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Flush toilet (connected) to sewerage	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	14410	Monthly statistics provided by the Department of Finance	Stand-Alone	Number	14410	14410	14410	14410	14410
65	Engineering Services	187	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Flush toilet (with septic tank)	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	194	Monthly statistics provided by the Department of Finance	Stand-Alone	Number	194	194	194	194	194
66	Engineering Services	188	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To upgrade and maintain road infrastructure	Provision of a safe and efficient road network	Not Available	Reseal of prioritised roads	square meters resealed	Increasing access to safe and efficient transport	All	All	Director: Engineering Services	12000	Monthly reports submitted to Council	Accumulative	Number	60000				
67	Engineering Services	193	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To upgrade and maintain stormwater infrastructure	Sustainable civil engineering infrastructure services	Not Available	Maintenance of stormwater canals, catch pits and pipes	Number of manholes	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Monthly reports submitted to Council	Accumulative	Number	1140	285	285	285	285
68	Engineering Services	194	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To manage use of, maintain and upgrade existing vehicle fleet	Sustainable civil engineering infrastructure services	Not Available	Develop a vehicle replacement strategy	% completed	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Council resolution	Carry Over	Percentage	100			100	
69	Financial Services	88	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To manage SCM processes to comply with legal requirements	Sound Financial Management	Not Available	Annual review of SCM policy in line with legal requirements	% completed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	100%	Approved policy	Carry Over	Percentage	100				100
70	Financial Services	89	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Timeous submission of financial statements	% of target achieved	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	100%	Statement submitted	Carry Over	Percentage	100	100			
71	Financial Services	90	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Review all legislative required budget implementation policies	Number of policies	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	7	Approved policies	Accumulative	Number	7			7	
72	Financial Services	91	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage (Available cash+ investments)/ Monthly fixed operating expenditure	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	1.7	Financial Statements	Stand-Alone	Number	1.7				1.7
73	Financial Services	92	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	31	Financial Statements	Stand-Alone	Percentage	31				31
74	Financial Services	93	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Financial viability measured in terms of the outstanding service debtors/ revenue received for services)	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	8.7	Financial Statements	Stand-Alone	Percentage	8.7				8.7
75	Financial Services	94	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Achievement of a payment percentage of at least 97%	Payment %	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	97%	Financial reports submitted to council	Stand-Alone	Percentage	97	97	97	97	97
76	Financial Services	96	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Complete Supplementary Valuation Roll	Number of	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	1	Completed roll	Accumulative	Number	1			1	
77	Financial Services	97	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of the municipal IT systems	Sound Financial Management	Not Available	Upgrade of the IT migration platform	% completion	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	New performance indicator for 2012/13	Progress report	Carry Over	Percentage	100				100
78	Financial Services	99	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Maintain the asset register in terms of GRAP standards	% achieved	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	100%	Asset register	Carry Over	Percentage	100				100
79	Financial Services	100	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Maintain an unqualified audit opinion	% achieved	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	100%	Report of the Auditor General	Carry Over	Percentage	100		100		
80	Financial Services	101	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Valuation of farms per usage	% completed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	New performance indicator for 2012/13	Report to council	Carry Over	Percentage	100			100	
81	Financial Services	103	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To provide affordable services to indigent household	Sound Financial Management	Not Available	Provision of GRI Free basic water per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic water	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	8000	Statistics submitted to national Treasury	Stand-Alone	Number	8000	8000	8000	8000	8000

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82	Financial Services	104	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To provide affordable services to indigent household	Sound Financial Management	Not Available	Provision of free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	8000	Statistics submitted to national Treasury	Stand-Alone	Number	8000	8000	8000	8000	8000
83	Financial Services	105	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To provide affordable services to indigent household	Sound Financial Management	Not Available	Provision of 50kwh free basic electricity per indigent households in terms of the equitable share requirements	Number of HH receiving free basic electricity	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	8000	Statistics submitted to national Treasury	Stand-Alone	Number	8000	8000	8000	8000	8000
84	Financial Services	106	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To provide affordable services to indigent household	Sound Financial Management	Not Available	Provision of free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removal	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	8000	Statistics submitted to national Treasury	Stand-Alone	Number	8000	8000	8000	8000	8000
85	Municipal Manager	107	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Good governance	Not Available	Risk based audit plan approved annually	Plan approved	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Municipal Manager	100%	Approved RBAP	Carry Over	Percentage	100				100
86	Municipal Manager	108	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Good governance	Not Available	Quarterly report on progress made with the implementation of the Risk Based Audit Plan (RBAP)	Number of reports	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Municipal Manager	4	Minutes of Audit Committee	Accumulative	Number	4	1	1	1	1
87	Municipal Manager	126	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Good governance	Not Available	Develop an action plan to address the top 10 municipal risks	Number of plans	n/s	All	All	Municipal Manager	New performance indicator for 2012/13	Approved Plan	Accumulative	Number	1				1
88	Municipal Manager	127	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Good governance	Not Available	Internal and external anti-corruption awareness initiatives	Number of initiatives	n/s	All	All	Municipal Manager	New performance indicator for 2012/13	Official Communication	Accumulative	Number	1				1
89	Service Integration	125	Community and social services	Improve health and life expectancy	Basic Service Delivery	To manage and implement social development programmes	Social and Community Development	Not Available	Develop an integrated sport development strategy by end June	Strategy completed	Increasing wellness	All	All	Director: Service Integration	New performance indicator for 2012/13	Council minutes during which policy was approved	Accumulative	Number	1				1
90	Service Integration	146	Community and social services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide, maintain and develop cemeteries for all communities	Provision of a clean environment	Not Available	Upgrade the existing cemeteries	Number of projects	Integrating service delivery for maximum impact	5,1,2,3	All	Director: Service Integration	1 new cemetery	Progress reports and expenditure of the budget	Accumulative	Number	2			1	1
91	Service Integration	212	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To ensure continuance of proper sport facilities to accommodate community needs	Social and Community Development	Not Available	Upgrade the sport facilities	Number of projects	Mainstreaming sustainability and optimising resource-use efficiency	1	All	Director: Service Integration	2 Projects - Happy Valley and Zolani	Progress reports and expenditure of the budget	Accumulative	Number	2			1	1
92	Service Integration	223	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To ensure the safety of the community at sport facilities	Social and Community Development	Not Available	Develop a sport and recreation safety plan	Plan developed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Service Integration	New performance indicator for 2012/13	Council resolution of the plan	Accumulative	Number	1	1			
93	Service Integration	224	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To maintain and upgrade swimming pool facilities	Social and Community Development	Not Available	Installation of separate water supply Robertson North	% Completed	Mainstreaming sustainability and optimising resource-use efficiency	5	All	Director: Service Integration	New performance indicator for 2012/13	Progress report and financial statements	Carry Over	Percentage	100				100
94	Service Integration	225	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To ensure the safety of the community at swimming pool facilities	Social and Community Development	Not Available	Develop a swimming pool security and safety plan	Plan developed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Service Integration	New performance indicator for 2012/13	Council resolution of the plan	Accumulative	Number	1	1			
95	Service Integration	226	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To maintain and upgrade community hall facilities	Social and Community Development	Not Available	Upgrade the community hall facilities	Number Of projects	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Service Integration	Upgrading of Nkqabela	Progress report and financial statements	Accumulative	Number	6		2	2	2
96	Service Integration	237	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To ensure the safety of the community at community halls facilities	Social and Community Development	Not Available	Develop a community hall safety evacuation plan	% Completed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Service Integration	New performance indicator for 2012/13	Council resolution of the plan	Accumulative	Number	1			1	
97	Service Integration	255	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To plan, provide, develop and maintain facilities for all communities	Social and Community Development	Not Available	Establish an advisory committee for Montagu and Robertson nature reserves by end March	Number of committees	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Service Integration	New performance indicator for 2012/13	Minutes of meeting	Accumulative	Number	1			1	
98	Service Integration	2	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlement	Not Available	Transfer of rental/ RDP housing stock	Number of units transferred	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	360 houses transferred during 2011/12	Report from the Deeds Office and/or attorneys confirmation	Accumulative	Number	150	20	30	30	30
99	Service Integration	3	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlement	Not Available	Submit applications for the selling of pre 1994 rental housing stock	Number of applications submitted	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	New performance indicator for 2012/13	Report from the Department of Human Settlement	Accumulative	Number	100	20	20	30	30
100	Service Integration	4	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlement	Not Available	Installation of services for new housing sites	Number of serviced sites	Developing integrated and sustainable human settlements	9,10	All	Director: Service Integration	16 sites serviced during 2011/12	Certificate of the engineer	Accumulative	Number	92				92
101	Service Integration	5	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlement	Not Available	Rectification of RDP houses	Number of houses rectified	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	New performance indicator for 2012/13	Implementation agent's report	Accumulative	Number	30				30
102	Service Integration	6	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlement	Not Available	Building of housing unit top structures	Number of top structures build	Developing integrated and sustainable human settlements	8,9,10	All	Director: Service Integration	220	Implementation agent's report	Accumulative	Number	108				108
103	Service Integration	12	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Sustainable integrated human settlement	Not Available	Approval of building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	% Approved	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	90%	Building plan and building plan register and monthly report	Stand-Alone	Percentage	90	90	90	90	90
104	Service Integration	13	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Sustainable integrated human settlement	Not Available	Processing of land use applications within 120 days after receipt of all outstanding and relevant information and documents	% of applications evaluated	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	100%	Land use register, monthly report and application received	Stand-Alone	Percentage	100	100	100	100	100
105	Service Integration	14	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Sustainable integrated human settlement	Not Available	Review of the Spatial Development Framework	% completed	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	Draft SDF submitted to Province	Correspondence with PAWC	Carry Over	Percentage	50				50
106	Service Integration	15	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Sustainable integrated human settlement	Not Available	Review of zoning scheme regulations	% completed	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	Draft submitted to PAWC	Correspondence with PAWC	Carry Over	Percentage	100				100

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107	Service Integration	16	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlement	Not Available	Research and compile report with results and recommendations for the development of housing pipeline	Report completed	Developing integrated and sustainable human settlements	All	All	Director: Service integration	New performance indicator for 2012/13	Council resolution	Carry Over	Number	1				1
108	Strategy & Social Development	253	Community and social services	Improve the quality of basic education	Basic Service Delivery	To manage and implement social development programmes	Social and Community Development	Not Available	Develop a youth strategy by end December	Strategy developed	Increasing social cohesion	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Strategy submitted to Council	Accumulative	Number	1		1		
109	Strategy & Social Development	110	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Development of a comprehensive LED strategy	Strategy completed	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	Current Strategy	Minutes of council meetings during which was approved	Carry Over	Percentage	100		100		
110	Strategy & Social Development	111	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Establishment of a Langeberg Economic Development Agency	Agency established	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Minutes of Establishment meeting	Carry Over	Percentage	100			100	
111	Strategy & Social Development	112	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Promote entrepreneurial skills	Number of SME's trained/mentored	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	20	Attendance registers of workshops	Accumulative	Number	20	5	5	5	5
112	Strategy & Social Development	113	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Development of a business incubation programme	Agreement with Shanduk and complete business plan to secure funding	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Attendance registers of workshops	Carry Over	Percentage	100				100
113	Strategy & Social Development	114	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Arts and culture development	Number of artists trained/mentored	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	40	Attendance registers of workshop	Accumulative	Number	50		25		25
114	Strategy & Social Development	115	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Implementation of the expanded public works programme	Number of temporary job opportunities created	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	133	Monthly EPWP statistic submitted	Accumulative	Number	200	50	50	50	50
115	Strategy & Social Development	116	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Implementation of community works programmes	Number of programmes	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Progress reports	Accumulative	Number	12				12
116	Strategy & Social Development	117	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To manage special projects including rural development	Growth and economic development	Not Available	Annual review and update of MOU with the Local Tourism agencies	Number of MOU's	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	2	Signed MOU's	Accumulative	Number	2		2		
117	Strategy & Social Development	119	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To manage special projects including rural development	Growth and economic development	Not Available	Development of a Tourism Strategy	Strategy completed	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Minutes of council meetings during which was approved	Carry Over	Percentage	100		100		
118	Strategy & Social Development	121	Executive and council	Vibrant, equitable and sustainable rural communities and food security	Local Economic Development	To manage special projects including rural development	Growth and economic development	Not Available	Empowering of farming communities through skills development initiatives	Number of farm workers trained	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Attendance registers of workshops	Accumulative	Number	50	10	15	15	10
119	Strategy & Social Development	122	Executive and council	Vibrant, equitable and sustainable rural communities and food security	Local Economic Development	To manage special projects including rural development	Growth and economic development	Not Available	Implementation of rural development programmes	Number of programmes	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Progress reports	Accumulative	Number	8	2	3	3	2
120	Strategy & Social Development	123	Community and social services	Improve health and life expectancy	Basic Service Delivery	To manage and implement social development programmes	Social and Community Development	Not Available	Development of a youth development strategy	Strategy completed	Increasing wellness	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Minutes of council meetings during which was approved	Carry Over	Percentage	100				100
121	Strategy & Social Development	128	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Good governance	Not Available	Implement an individual performance management system up to supervisor level	Implementation up to Assistant manager level	n/a	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Approved performance plans	Carry Over	Number	100			100	
122	Strategy & Social Development	129	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Good governance	Not Available	Review the performance of the municipality to identify early warning signs and implement corrective measures	Number of performance reports submitted to council	n/a	All	All	Director: Strategy & Social Development	4	Council minutes	Accumulative	Number	4	1	1	1	1
123	Strategy & Social Development	205	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To improve communication of all relevant stakeholders internal and external	Good Governance	Not Available	Implementation of the communication action plan	Number of programs implemented	Building the best-run regional government in the world	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Official Communication	Accumulative	Number	3		1		2
124	Strategy & Social Development	206	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To identify and address the internal communication needs of the municipality	Good Governance	Not Available	Development of an internal communication system - intranet	Intranet developed and launched	Building the best-run regional government in the world	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Functional intranet	Carry Over	Percentage	100				100
125	Strategy & Social Development	207	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To establish an immediate and direct communication channel	Good Governance	Not Available	Create a database of contact details of citizens	Database developed	Building the best-run regional government in the world	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Database	Carry Over	Number	100				100
126	Strategy & Social Development	209	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Improve the communication and participation between community and municipality	Good Governance	Not Available	Develop a public participation policy	Policy completed	Building the best-run regional government in the world	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Minutes of council meetings during which was approved	Carry Over	Number	100				100
127	Strategy & Social Development	211	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To involve the community into the planning and management of programmes and projects that affect them in partnership with the municipality	Good Governance	Not Available	Establishment of an IDP forum	Number of forums	Integrating service delivery for maximum impact	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Minutes of Establishment meeting	Carry Over	Percentage	100		100		