

OVERBERG DISTRICT MUNICIPALITY

DRAFT TOP LAYER SDBIP 2019/2020



Municipal Finance Management Act, 2003 (Act 56 of 2003)

Section 54(1)(c)

A handwritten signature in black ink, appearing to read "R. Pretorius", is written over a horizontal line.

Municipal Manager

10.6.2019.

Date

A handwritten signature in black ink, appearing to read "A. J. ...", is written over a horizontal line.

Executive Mayor

10/06/2019

Date

Handwritten initials in black ink, possibly "L. ...", are written in the bottom right corner of the page.

Draft Toplayer Service Delivery Budget Implementation Plan for 2019/20

Nr	Directorate [R]	IDP Ref	National Outcome [R]	National KPA [R]	NDP Objective [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Provincial Strategic Outcome [R]	Ward [R]	Area [R]	KPI Owner [R]	Baseline	POE	Back-to-Basics	Annual Target	Q1	Q2	Q3	Q4	2020/2021	2021/2022	2022/2023
1	Office of the Municipal Manager	Reg.	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Building a capable and developmental state	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	Municipal Transformation & Institutional Development	People from employment equity target groups employed in the three highest levels of management in compliance with the approved Employment Equity Plan, by 30 June 2019 (Reg)	Number of people employed in the three highest levels of management per annum	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	All	Municipal Manager	0 per annum	Appointment letter/Signed Service Contract	Robust institutions with skilled and capable staff	1				1	1		
2	Office of the Municipal Manager	4.1.1	A responsive, accountable, effective and efficient local government system	Good Governance and Public Participation	Fighting Corruption	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Good Governance and Community Participation	Develop a Risk-based Audit Plan (RBAP) for 2020/19 financial year by June 2020	Annual RBAP developed	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	All	Municipal Manager	1 per annum	Minutes of Audit and Performance Audit Committee meeting where RBAP was tabled	Good governance and transparent administration	1				1	1	1	
3	Office of the Municipal Manager	4.1.1	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Good Governance and Public Participation	Fighting Corruption	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Good Governance and Community Participation	Execute audit projects in terms of the Risk Base Audit Plan (RBAP)	Number of audits executed per annum	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	All	Municipal Manager	18 per annum	Internal Audit Reports signed by action owner/ e-mailed to action owners	Good governance and transparent administration	14	4	3	3	4	14	14	14
4	Office of the Municipal Manager	4.1.2	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Good Governance and Public Participation	Building a capable and developmental state	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Good Governance and Community Participation	Facilitate awareness campaigns on the IDP by June 2020	Number of IDP awareness campaigns facilitated per annum	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	All	Municipal Manager	2 per annum	Attendance register	Good governance and transparent administration	2				2	2	2	
5	Office of the Municipal Manager	4.1.2	A responsive, accountable, effective and efficient local government system	Good Governance and Public Participation	South Africa in the Region and the World	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Good Governance and Community Participation	Publishing of bi-annual External Newsletters to Stakeholders	Number of external newsletters published per annum	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	All	Municipal Manager	2 per annum	E-mail where newsletters were distributed	Good governance and transparent administration	2		1		1	2	2	2
6	Office of the Municipal Manager	4.1.3	A responsive, accountable, effective and efficient local government system	Good Governance and Public Participation	Building a capable and developmental state	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Good Governance and Community Participation	Prepare Top Layer SDBIP for approval by Mayor within 28 days after the adoption of 2020/2021 budget	Top Layer SDBIP submitted to Mayor for approval	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	All	Municipal Manager	June	Approved Top Layer SDBIP	Good governance and transparent administration	1				1	1	1	
7	Office of the Municipal Manager	4.1.3	A responsive, accountable, effective and efficient local government system	Good Governance and Public Participation	Building a capable and developmental state	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Good Governance and Community Participation	Review annually the Top Layer SDBIP to inform Council should a revised Top Layer SDBIP be necessary	SDBIP reviewed by January 2020 (Sec. 72 report)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	All	Municipal Manager	January	Minutes of the Council meeting where Mid-year Budget and Performance report was tabled	Good governance and transparent administration	1			1		1	1	1
8	Office of the Municipal Manager	4.1.3	A responsive, accountable, effective and efficient local government system	Good Governance and Public Participation	Building a capable and developmental state	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Good Governance and Community Participation	Compilation and submission of Annual Performance Report to the Auditor-General by August 2019	Report submitted to the Auditor-General.	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	All	Municipal Manager	August	Confirmation of submission	Good governance and transparent administration	1	1				1	1	1

Draft Toplayer Service Delivery Budget Implementation Plan for 2019/20

9	Corporate Services	4.2.1	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Improving Education, training and innovation	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	Municipal Transformation & Institutional Development	Compile and submit Work Place Skills Plan to LGSeta by April 2020	Workplace Skills Plan Submitted	Improve education outcomes and opportunities for youth development	All	All	Senior Manager: Corporate Services	Confirmation of submission	Robust institutions with skilled and capable staff	1					1	1	1	1	
10	Corporate Services	4.2.1	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Improving Education, training and innovation	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	Municipal Transformation & Institutional Development	Coordinate health & safety evacuation drills at ODM workstations by 30 June 2020	Number of drills coordinated per annum	Improve education outcomes and opportunities for youth development	All	All	Senior Manager: Corporate Services	2 per annum	Evacuation drill reports	Robust institutions with skilled and capable staff	2					2	2	2	2
11	Corporate Services	4.2.1	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Improving Education, training and innovation	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	Municipal Transformation & Institutional Development	Percentage of Municipal budget actually spend on the implementation of the Workplace Skills Plan by 30 June 2020 (Reg)	% of budget spent on the WSP per annum (Actual spent on Training/Total Budget)	Improve education outcomes and opportunities for youth development	All	All	Senior Manager: Corporate Services	0.35%	Project Report on Financial System and Project Budget	Robust institutions with skilled and capable staff	0.13					0.13	0.17	0.17	0.17
12	Corporate Services	4.2.2	A responsive, accountable, effective and efficient local government system	Municipal Financial Viability and Management	Building a capable and developmental state	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines	Good Governance and Community Participation	Develop a Paper reduction plan with initiatives and tabled to the Corporate Portfolio Committee by June 2020	Paper reduction plan developed	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	All	Senior Manager: Corporate Services	Roll-over from previous year	Minutes of Corporate Portfolio Committee meeting where plan was tabled	Secure financial sustainability	1					1			
13	Finance	4.3.1	A responsive, accountable, effective and efficient local government system	Municipal Financial Viability and Management	Fighting Corruption	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines	Municipal Financial Viability and Management	Measured financial viability in terms of the municipality's ability to meet it's service debt obligations by 30 June 2020 (Debt coverage) (Reg)	% the municipality was able to meet it's Debt obligation ((Total operating revenue received - operating grants)/debt service payments))	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	All	Chief Financial Officer	14.24 %	Annual Financial Statements	Secure financial sustainability	30					30	30	30	30
14	Finance	4.3.1	A responsive, accountable, effective and efficient local government system	Municipal Financial Viability and Management	Fighting Corruption	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines	Municipal Financial Viability and Management	Measured financial viability in terms of the available cash to cover fixed operating expenditure by 30 June 2020 (Cost coverage) (Reg)	Number of days Cash were available to cover fixed operating expenditure ((All available cash at a particular time + investments)/monthly fixed operating expenditure)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	All	Chief Financial Officer	73 days	Annual Financial Statements	Secure financial sustainability	40					40	30	30	30
15	Finance	4.3.1	A responsive, accountable, effective and efficient local government system	Municipal Financial Viability and Management	Fighting Corruption	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines	Municipal Financial Viability and Management	Measured financial viability in terms of percentage outstanding service debtors by 30 June 2020 (Service Debtors) (Reg)	% Outstanding service debtors per annum (Total outstanding service debtors/annual revenue received for services)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	All	Chief Financial Officer	11.75%	Annual Financial Statements	Secure financial sustainability	10					10	10	10	10
16	Finance	4.3.1	A responsive, accountable, effective and efficient local government system	Municipal Financial Viability and Management	Fighting Corruption	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines	Municipal Financial Viability and Management	Report on Percentage Capital budget actually spend on capital projects by 30 June 2020 (Reg)	% of capital budget actually spent on capital projects for the annum (Actual spent on capital projects/Total capital budget)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	All	Chief Financial Officer	119.29%	Capital Project Report on Financial System and Project Budget	Secure financial sustainability	95					95	95	95	95

Draft Toplayer Service Delivery Budget Implementation Plan for 2019/20

17	Finance	4.3.1	A responsive, accountable, effective and efficient local government system	Municipal Financial Viability and Management	Fighting Corruption	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines	Municipal Financial Viability and Management	Compile and submit Annual Financial Statements to the Auditor-General by 31 August 2019	Annual Financial Statements submitted to the Auditor-General	Enable a resilient, sustainable, quality and inclusive living environment	All	All	Chief Financial Officer	August	Confirmation on submission	Secure financial sustainability	1	1						1	1	1	
18	Finance	4.3.3	A responsive, accountable, effective and efficient local government system	Municipal Financial Viability and Management	Fighting Corruption	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines	Municipal Financial Viability and Management	Report bi-annually to Council on the performance of service providers for quotations and tenders above R30000	Number of reports submitted to Council per annum	Create opportunities for growth and jobs	All	All	Chief Financial Officer	2 per annum	Minutes of Council meetings where reports were tabled	Secure financial sustainability	2		1					2	2	2	
19	Finance	4.3.3	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Local Economic Development	Economy and Employment	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Regional Economic Development	Coordinate and facilitate two SCM/LED Open days by 30 June 2020	Number of SCM/LED open days coordinated and facilitated per annum	Create opportunities for growth and jobs	All	All	Chief Financial Officer	2 per annum	Attendance registers	Local Economic Development	2				1	1			2	2	2
20	Finance	4.3.3	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Local Economic Development	Economy and Employment	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Regional Economic Development	Invite service providers to register on the suppliers database by 30 June 2020	Invitation placed in local media	Create opportunities for growth and jobs	All	All	Chief Financial Officer	Annually	Proof of advert place in media	Local Economic Development	1				1				1	1	1
21	Community Services	4.4.1	Improve health and life expectancy	Basic Service Delivery	Healthcare for all	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Take domestic drinking water samples in towns and communities to monitor water quality (SAN 241 as amended)	Number of samples taken per annum	Enable a resilient, sustainable, quality and inclusive living environment	All	All	Director: Community Services	543 per annum	Laboratory results/submission forms	Adequate and community oriented service provision	400		100	100	100	100		400	400	400	
22	Community Services	4.4.1	Improve health and life expectancy	Basic Service Delivery	Healthcare for all	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Take food samples to monitor the quality of Food into the FCD Act and legislative requirements	Number of samples taken per annum	Enable a resilient, sustainable, quality and inclusive living environment	All	All	Director: Community Services	386 per annum	Laboratory results/submission forms	Adequate and community oriented service provision	400		100	100	100	100		400	400	400	
23	Community Services	4.4.1	Improve health and life expectancy	Basic Service Delivery	Healthcare for all	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Inspect waste management sites wrt generators and couriers of medical waste according to Municipal Health By-Law of Council	Number of sites inspected per annum	Enable a resilient, sustainable, quality and inclusive living environment	All	All	Director: Community Services	153 per annum	Inspection forms	Adequate and community oriented service provision	120		30	30	30	30		120	120	120	
24	Community Services	4.4.1	Improve health and life expectancy	Basic Service Delivery	Healthcare for all	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Take water sample at Sewerage Final Outflow to monitor water quality (SAN 241 as amended)	Number of samples taken per annum	Enable a resilient, sustainable, quality and inclusive living environment	All	All	Director: Community Services	144 per annum	Laboratory results/submission forms	Adequate and community oriented service provision	160		40	40	40	40		160	160	160	
25	Community Services	4.4.1	Improve health and life expectancy	Basic Service Delivery	Healthcare for all	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Inspect Food Premises according to Regulation R.962	Number of food Premises inspected per annum	Enable a resilient, sustainable, quality and inclusive living environment	All	All	Director: Community Services	1682 per annum	Inspection forms	Adequate and community oriented service provision	1560		400	380	380	400		1560	1560	1560	
26	Community Services	4.4.1	Improve health and life expectancy	Basic Service Delivery	Healthcare for all	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Inspect creches to issue Health Certificates according to the Municipal Health By-Law	Number of creches inspected per annum	Enable a resilient, sustainable, quality and inclusive living environment	All	All	Director: Community Services	New KPI	Inspection forms	Adequate and community oriented service provision	160					160		160	160	160	
27	Community Services	4.4.2	Environmental assets and natural resources that are well protected and continually enhanced	Basic Service Delivery	Environmental Sustainability and Resilience	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Report quarterly to the Community Services Portfolio Committee on the activities of the Municipal Coastal Committee	Number of reports submitted per annum	Enable a resilient, sustainable, quality and inclusive living environment	All	All	Director: Community Services	4 per annum	Minutes of Community Services Portfolio meetings where reports were tabled	Adequate and community oriented service provision	4		1	1	1	1		4	4	4	

Draft Toplayer Service Delivery Budget Implementation Plan for 2019/20

28	Community Services	4.4.2	Environmental assets and natural resources that are well protected and continually enhanced	Basic Service Delivery	Environmental Sustainability and Resilience	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Report annually to the Community Services Portfolio Committee on the outcome of Karwyderskraal Landfill site adherence to the permit conditions by June 2020	Report submitted to the Community Portfolio Committee	Enable a resilient, sustainable, quality and inclusive living environment	All	All	Director: Community Services	Annually	Minutes of Community Services Portfolio meetings where report was tabled	Adequate and community oriented service provision	1					1	1	1
29	Community Services	4.4.2	Environmental assets and natural resources that are well protected and continually enhanced	Basic Service Delivery	Environmental Sustainability and Resilience	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Report quarterly to the Community Services Portfolio Committee on the activities of the Regional Waste Forum	Number of reports submitted per annum	Enable a resilient, sustainable, quality and inclusive living environment	All	All	Director: Community Services	4 per annum	Minutes of Community Services Portfolio meetings where reports were tabled	Adequate and community oriented service provision	4	1	1	1	1	4	4	4
30	Community Services	4.4.2	Environmental assets and natural resources that are well protected and continually enhanced	Local Economic Development	Economy and Employment	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Regional Economic Development	Create temporary job opportunities through the alien vegetation clearing initiatives by 30 June 2020	Number of job opportunities created per annum	Create opportunities for growth and jobs	All	All	Director: Community Services	44 Participants	EPWP project report with details of participants	Local Economic Development	20					20		
31	Community Services	4.4.3	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Table the revised Disaster Risk Management Plan to Council by 30 June 2020	Revised Disaster Management Plan tabled to Council	Enable a resilient, sustainable, quality and inclusive living environment	All	All	Director: Community Services	Disaster Risk Management Plan	Minutes of Council meeting where plan was tabled	Adequate and community oriented service provision	1					1	1	1
32	Community Services	4.4.3	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Table to Council the revised Disaster Management Framework by 30 June 2020	Revised Disaster Management Framework tabled to Council	Enable a resilient, sustainable, quality and inclusive living environment	All	All	Director: Community Services	Disaster Management Framework	Minutes of Council meeting where framework was tabled	Adequate and community oriented service provision	1					1	1	1
33	Community Services	4.4.3	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Revised annually the Safer Communities Project Plan and tabled to Community Services Portfolio Committee	Revised Safer Community Project Plan tabled	Enable a resilient, sustainable, quality and inclusive living environment	All	All	Director: Community Services	Safer Communities Project Plan	Minutes of the Community Services Portfolio Committee meeting where plan was tabled	Adequate and community oriented service provision	1			1		1	1	1
34	Community Services	4.4.3	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Present annually the revised Festive and Fire Season Readiness Plan to DCF Tech	Revised Festive and Season Readiness plan presented	Enable a resilient, sustainable, quality and inclusive living environment	All	All	Director: Community Services	Festive and Fire Season Readiness Plan	Minutes of DCF Tech meeting where plan was presented	Adequate and community oriented service provision	1			1		1	1	1
35	Community Services	4.4.3	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Construction of a Fire Station at Caledon by June 2020	Fire Station constructed	Enable a resilient, sustainable, quality and inclusive living environment	TWK	All	Director: Community Services	KPI rolled over from previous financial year	Completion Certificate	Adequate and community oriented service provision	1					1		
36	Community Services	4.4.3	A responsive, accountable, effective and efficient local government system	Basic Service Delivery	Economic Infrastructure	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Report quarterly to the DCF Tech on drought and water security	Number of draught and water security reports submitted per annum	Enable a resilient, sustainable, quality and inclusive living environment	All	All	Director: Community Services	Quarterly	Minutes of DCF Tech meeting where reports were tabled	Adequate and community oriented service provision	4	1	1	1	1	4	4	4
37	Community Services	4.4.3	A responsive, accountable, effective and efficient local government system	Basic Service Delivery	Building Safer Communities	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Facilitation of integrated fire management sessions with land owners in the Overberg by June 2020	Number of sessions facilitated per annum	Enable a resilient, sustainable, quality and inclusive living environment	All	All	Director: Community Services	9 per annum	Attendance register	Adequate and community oriented service provision	8	2	2	2	2	8	8	8
38	Community Services	4.4.4	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Economic Infrastructure	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Upgrade DR1001 (Hangklip Road) to permanent surface by June 2020	Number of kilometers road rehabilitated per annum	Enable a resilient, sustainable, quality and inclusive living environment	TWK	All	Director: Community Services	Gravel Road	Completion Certificate	Adequate and community oriented service provision	4.05					4.05		

Draft Toplayer Service Delivery Budget Implementation Plan for 2019/20

39	Community Services	4.4.4	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Economic Infrastructure	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Kilometers of gravel roads to be regravelled in 2019/2020	Number of kilometers road regravelled per annum	Enable a resilient, sustainable, quality and inclusive living environment	All	All	Director: Community Services	50.22 Km	Monthly summary of Km's re-gravelled against planned (graphs)	Adequate and community oriented service provision	33.29	8.32	8.00	7.97	9.00				
40	Community Services	4.4.4	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Economic Infrastructure	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Kilometers of gravel roads to be bladed in 2019/2020	Number of kilometers roads bladed per annum	Enable a resilient, sustainable, quality and inclusive living environment	All	All	Director: Community Services	6242 Km	Monthly IMMS report	Adequate and community oriented service provision	6400	1600	1600	1500	1700				
41	Community Services	4.4.4	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Economic Infrastructure	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Basic Services and Infrastructure	Submit annually business plan for provincial roads budget allocation to Dept of Transport and Public Works by 31 March 2020	Annual business plan submitted	Enable a resilient, sustainable, quality and inclusive living environment	All	All	Director: Community Services	March	Confirmation of submission of Business Plan	Adequate and community oriented service provision	1			1		1	1	1	
42	Community Services	4.4.5	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Local Economic Development	Inclusive Rural Economy	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Regional Economic Development	Report the progress of planned deliverables in the RED & Tourism Strategy to the Community Portfolio Committee by June 2020	Number of progress reports tabled per annum	Create opportunities for growth and jobs	All	All	Director: Community Services	Draft District RED/Tourism Strategy	Minutes of Community Portfolio meeting where report was tabled	Local Economic Development	1				1		2	2	2
43	Community Services	4.4.5	Decent employment through inclusive economic growth	Local Economic Development	Economy and Employment	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Regional Economic Development	Create temporary work opportunities through the municipality's EPWP programme by 30 June 2020 (Reg)	Number of temporary work opportunities created during the financial year	Create opportunities for growth and jobs	All	All	Director: Community Services	543 per annum	EPWP Report at year end	Local Economic Development	194							194	
44	Community Services	4.4.5	Decent employment through inclusive economic growth	Local Economic Development	Economy and Employment	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Regional Economic Development	Develop a Cape Overberg Brochure for marketing and table to Community Services Portfolio Committee	Cape Overberg Brochure developed and tabled	Create opportunities for growth and jobs	All	All	Director: Community Services	New KPI	Minutes of the Community Services Portfolio meeting where Brochure was tabled	Local Economic Development	1			1					
45	Community Services	4.4.5	Decent employment through inclusive economic growth	Local Economic Development	Economy and Employment	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Regional Economic Development	Review District RED/Tourism Terms of Reference and tabled to the Community Services Portfolio Committee by June 2020	Revised District RED/Tourism Terms of Reference tabled	Create opportunities for growth and jobs	All	All	Director: Community Services	TOR	Minutes of the Community Services Portfolio meeting where TOR was tabled	Local Economic Development	1			1					
46	Community Services	4.4.6	An effective, competitive and responsive economic infrastructure network	Local Economic Development	Social protection	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Regional Economic Development	Established a District Social Development Forum stakeholder structure by September 2019	District Social Development Forum established	Create opportunities for growth and jobs	All	All	Director: Community Services	New Kpi	Minutes of the established meeting	Putting people first: let's listen & communicate	1			1					
47	Community Services	4.4.6	An effective, competitive and responsive economic infrastructure network	Local Economic Development	Social protection	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Regional Economic Development	Develop a District Social Initiatives Action Plan and table to the Community Services Portfolio Committee by December 2019	Action Plan for social development initiatives across the region developed	Create opportunities for growth and jobs	All	All	Director: Community Services	New Kpi	Minutes of the Community Services Portfolio Committee where the Plan was tabled	Putting people first: let's listen & communicate	1			1					

Draft Toplayer Service Delivery Budget Implementation Plan for 2019/20

48	Community Services	4.4.6	An effective, competitive and responsive economic infrastructure network	Local Economic Development	Social protection	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Regional Economic Development	Report on progress in respect of social development initiatives across the region to the Community Services Portfolio Committee by June 2020	Number of progress reports tabled per annum	Create opportunities for growth and jobs	All	All	Director: Community Services	New Kpi	Minutes of the Community Services Portfolio Committee where the Plan was tabled	Putting people first: let's listen & communicate	1					1			
----	--------------------	-------	--------------------------------------------------------------------------	----------------------------	-------------------	------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------	------------------------------------------	-----	-----	------------------------------	---------	---------------------------------------------------------------------------------	--------------------------------------------------	---	--	--	--	--	---	--	--	--

Revenue by Source for the 2019/2020 financial year

Assist Ref	Line Item (200 chars) 200 characters	July Number	August Number	September Number	October Number	November Number	December Number	January Number	February Number	March Number	April Number	May Number	June Number	TOTAL
1	Service charges - refuse revenue	893591	893591	893591	893591	893591	893591	893591	893591	893591	893591	893591	893591	10723096
2	Rental of facilities and equipment	1002028	1002028	1002028	1002028	1002028	1002028	1002028	1002028	1002028	1002028	1002028	1002028	12024330
3	Interest earned - external investments	208333	208333	208333	208333	208333	208333	208333	208333	208333	208333	208333	208333	2500000
4	Interest earned - outstanding debtors	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	100000
5	Licences and permits	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	300000
6	Agency services	798447	798447	798447	798447	798447	798447	798447	798447	798447	798447	798447	798447	9581366
7	Transfers and subsidies	32 860	14 036	10	11 972	10	42 579	1 413	11 972	30 617	11 972	10	11 972	169 423
8	Other revenue	761171	761171	761171	761171	761171	761171	761171	761171	761171	761171	761171	761171	9134055.39
9	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	0	1100000	0	0	0	0	0	0	0	0	0	0	1100000
10	Proceeds on disposal of PPE	0	0	0	5100000	0	0	0	0	0	0	0	0	5100000
11	Borrowing long term/refinancing													0
X	TOTAL	R 36 556 660	R 18 832 684	R 3 706 517	R 20 769 184	R 3 706 517	R 46 276 327	R 5 110 017	R 15 669 184	R 34 313 660	R 15 669 184	R 3 706 517	R 15 669 184	R 219 985 634