

Rig alle korrespondensie aan:
Address all correspondence to:

**MUNISIPALE BESTUURDER /
MUNICIPAL MANAGER**

Navrae / Enquiries: **F Williams**
Verw. Nr. / Ref. No.: **15/16/2/1**



Posbus / P O Box 242
MOORREESBURG 7310

Telefoon / Phone: (022) 433-8400
Faks / Fax: 086 692 6113

E-pos Adres / E-mail Address:
westcoastdm@wcdm.co.za

**OFFICE OF THE MUNICIPAL MANAGER
KANTOOR VAN DIE MUNISIPALE BESTUURDER**

Date: 20 June 2012

The Executive Mayor

West Coast District Municipality
P O Box 242
Moorreesburg
7310

Dear Honourable Executive Mayor

**APPROVAL – WCDM TOP LAYER SERVICE DELIVERY BUDGET AND
IMPLEMENTATION PLAN (SDBIP) 2012-2013**

The above has reference.

In terms of Section 53 (1) (c) (ii) of the Local Government: Municipal Finance Management Act (MFMA) Act 56 of 2003, "the municipality's service delivery budget and implementation plan should be approved by the mayor within 28 days after the approval of the budget; ..."

The West Coast District Municipality's Top Layer SDBIP 2012-2013 is herewith tabled for approval.

Yours sincerely

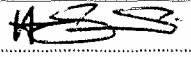

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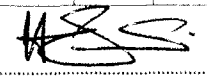

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Executive Mayor


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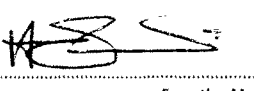
Ignite	Directorate (R)	PAF Ref	SFS Classification (R)	Municipal KPA (R)	Unit of Measurement	Risk	Words (R)	Time (R)	Program Driver (R)	Deadline	Post Test Performance	POE	KPI Calculation Type (R)	KPI Target Type (R)	Annual Target	Revised Target	Q1	Q2	Q3	Q4	2012/2013	2013/2014	2014/2015	2015/2016	
1	4 Administration & Community Services		14 Waste water management	4 Social and Community Development	The quality of water in the West Coast district complies with SANS 241 specifications through monthly monitoring	Sample test reports in compliance in respect of SANS 241 specifications	Incorrect preventative/monitoring measures followed to ensure social wellbeing of the	All	1	Director: Administration & Community Services	160	Sample results	ACC	Accumulative	3 Number	100		25	25	25	25	100	100		
2	4 Administration & Community Services		8 Health	4 Social and Community Development	Environmental pollution is monitored to comply with legislated standards.	Health inspection reports on environmental pollution in respect of compliance with legislated standards		All	1	Director: Administration & Community Services	80	Inspection results	ACC	Accumulative	3 Number	80		20	20	20	20	80	80		
3	2 Municipal Manager		4 Community and social services	4 Social and Community Development	An implementation plan for the GENDER Policy Framework is developed and adopted by 30 June 2013	Plan completed and approved by council.		All	1	Municipal Manager	New kpi	Minutes of the Council meeting where plan was submitted for approval	ACC	Accumulative	3 Number	1					1	1			
4	Municipal Manager		Community and social services	Social and Community Development	The co-ordination by WCDM of drawing up a consolidated plan for social development interventions in the district	Number of consultation engagements with relevant role-players		All	1	Municipal Manager	New kpi	Minutes of meetings and attendance registers	ACC	Accumulative	3 Number	2			1		1	1			
5	2 Municipal Manager		3 Corporate services	4 Social and Community Development	Implementation of the municipality's approved employment equity plan for target groups in the TASK level 13 to section 56 levels of management.	Number of Personnel in the level target groups as a percentage of total posts within those levels.		All	1	Municipal Manager	51	Letter of appointment and Employment Equity Plan	STD	Stand-Alone	2 Percentage	50					25		25	50	50
6	2 Municipal Manager		3 Corporate services	6 Human Resource Development	Targeted skills development measured by the % of budget spent for the implementation of the workplace skills plan	% of the budget spent on implementation of the WSP by financial year end	Inadequate Training & development	All	1	Municipal Manager	1200000	CAPMAN system reports and Financial Statements	CO	Carry Over	2 Percentage	100		25	50	75	100	100	100		
7	1 Council		1 Executive and council	4 Social and Community Development	Specification and Approval of roles, responsibilities, accountabilities and delegated authorities of political structure, office bearers and of the municipal manager in compliance with section 53 of the Municipal Systems Act.	Delegation and specification of authority, responsibilities and accountabilities approved.	Risk of Politics Influencing decisions resulting in a limitation to meeting our strategic	All	1	Speaker	1	Minutes of the Council meeting	ACC	Accumulative	3 Number	1				1		1	1		
8	1 Council		1 Executive and council	4 Social and Community Development	Effective functioning of council with compliance in respect of number of meetings held per annum.	No of council meetings per annum	Risk of non-compliance with applicable legislation	All	1	Speaker	4	Minutes of the meetings held	ACC	Accumulative	3 Number	4		1	1	1	1	4	4		
9	1 Council		1 Executive and council	4 Social and Community Development	Effective functioning of the portfolio committee system with compliance in respect of the number of meetings held annually	No of sec 80 committee meetings per annum	Risk of non-compliance with applicable legislation	All	1	Speaker	11	Minutes of the meetings held	ACC	Accumulative	3 Number	11		3	2	3	3	11	11		
10	2 Municipal Manager		3 Corporate services	4 Social and Community Development	Annual report and oversight report submitted to council before 31 January of each year.	Minutes of oversight committee submitted to council	Risk of non-compliance with applicable legislation	All	1	Municipal Manager	100%	Minutes of the Council meeting	STD	Stand-Alone	3 Number	1					1	1			
11	4 Administration & Community Services		3 Corporate services	4 Social and Community Development	Feedback to portfolio committee before 30 December each year regarding by-laws that must be revised	Feedback to portfolio committee before 30 December each year	Risk of non-compliance with applicable legislation	All	1	Director: Administration & Community Services	3	Government gazette	STD	Stand-Alone	3 Number	1				1		1	1		
12	2 Municipal Manager		3 Corporate services	6 Human Resource Development	The WCDM maintains a human resource pool that ensures sustainable capacity to create an effective and efficient service delivery institution.	Vacancy levels expressed as a percentage of approved posts in the organogram	Ineffective recruitment & selection	All	1	Municipal Manager	National norm between 10-15%	CAPMAN system reports	Reverse Stand-Alone	2 Percentage	10		10	10	10	10	10	10			
13	2 Municipal Manager		3 Corporate services	6 Human Resource Development	Effective and healthy labour relations are maintained and secured through regular LLF meetings	No of LLF meetings initiated by the employer per annum	Risk of non-compliance with applicable legislation	All	1	Municipal Manager	10	Minutes of the meetings held	ACC	Accumulative	3 Number	10		3	2	2	3	10	10		
14	2 Municipal Manager		3 Corporate services	6 Human Resource Development	Identified HR policies are revised by end of June 2013 to ensure compliance with regulatory framework for fair, sound and equitable labour relations	No of policies revised	Risk of non-compliance with applicable legislation	All	1	Municipal Manager	3	Minutes of the Council meeting	ACC	Accumulative	3 Number	5					5	5			


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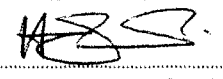
Ignite	Directorate (R)	Programme	Service Unit (R)	Municipal KPA (R)	Objective	Indicator	Risk	Weight (R)	Frequency	Programme Driver (R)	Target	Actual	ROI	KPI Calculation Type (R)	KPI Target Type (R)	Actual Score	Score	Score	Score	Score	Score	Score	Score	
15	2	Municipal Manager	3	Corporate services	6	Human Resource Development	Build solid HR capability through implementation of the skills development plan with targeted skills development interventions	No of staff who completed training by comparison with personnel identified for training.	Inadequate training & development	All	1	Municipal Manager	70%	CAPMAN system reports	CO	Carry Over	2	Percentage	75	75	75	75	75	75
16	5	Financial Services	2	Budget and treasury office	5	Financial Management	The financial viability of the WCDM is healthy and the organisation is able to service its annual debt.	Debt coverage measured by the total operating revenue from grants and service payments in relation to debt obligations due within the year	Insufficient Cash flow to cover credit payments	All	1	Director: Financial Services	90%	Section 71 reports	STD	Stand-Alone	2	Percentage	95	95	95	95	95	95
17	5	Financial Services	2	Budget and treasury office	5	Financial Management	Financial viability is healthy with a low level of outstanding service debts within the year	Service debtors to revenue - Total outstanding service debtors/ revenue received for services	Insufficient Cash flow to cover credit payments	All	1	Director: Financial Services	22%	Section 71 reports	STD	Stand-Alone	2	Percentage	22	22	22	22	22	22
18	5	Financial Services	2	Budget and treasury office	5	Financial Management	Financial viability measured by the available cash to cover fixed operating expenditure is healthy	Cost coverage of fixed operating expenditure	Insufficient Cash flow to cover credit payments	All	1	Director: Financial Services	20%	Section 71 reports	STD	Stand-Alone	2	Percentage	80	80	80	80	80	80
19	1	Council	1	Executive and council	4	Social and Community Development	The main budget is approved by Council by the legislative deadline	Approval of main budget before the end of May	Risk of lack of completeness, accuracy and validity of budgetary information	All	1	Council	1	Minutes of the Council meeting	ACC	Accumulative	3	Number	1				1	1
20	1	Council	1	Executive and council	4	Social and Community Development	The adjustment budget is approved by Council by the legislative deadline	Approval of adjustments budget before the end of February	Risk of lack of completeness, accuracy and validity of budgetary information	All	1	Council	1	Minutes of the Council meeting	ACC	Accumulative	3	Number	1				1	1
21	5	Financial Services	2	Budget and treasury office	5	Financial Management	Compliance with GRAP 16, 17 & 102 to ensure effective asset management is accomplished	Findings in the audit report on non-compliance	Risk of non compliance with applicable accounting standards	All	1	Director: Financial Services	Unqualified audit opinion in 2009/10	Audit report	ZERO	Zero	3	Number	0				0	0
22	5	Financial Services	2	Budget and treasury office	5	Financial Management	Approved financial statements submitted by 31 August 2012	Approved financial statements submitted		All	1	Director: Financial Services	Approved financial statements annually	Approved statements submitted by the 31st of August	STD	Stand-Alone	3	Number	1				1	1
23	5	Financial Services	2	Budget and treasury office	5	Financial Management	Improvement in capital conditional grant spending measured by the % spent within the year	% of the grant spent	Risk of under/over expenditure of budget	All	1	Director: Financial Services	100%	Annual Financial Statements	CO	Carry Over	2	Percentage	95				95	95
24	5	Financial Services	2	Budget and treasury office	5	Financial Management	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent	Risk of under/over expenditure of budget	All	1	Director: Financial Services	90%	Annual Financial Statements	CO	Carry Over	2	Percentage	100				100	100
25	5	Financial Services	2	Budget and treasury office	5	Financial Management	Compliance with the SCM regulations measured by the limitation of successful appeals against the municipality	Number successful appeals	Ineffective procedures to resolve issues noted during the monitoring process	All	1	Director: Financial Services	1	Minutes of the Tender Committee	ZERO	Zero	3	Number	0				0	0
26	2	Municipal Manager	1	Executive and council	4	Social and Community Development	Quarterly submission of fraud declaration by Municipal Manager, directors and internal auditor	Number of declarations per quarter		All	1	Municipal Manager	Existing approved anti-corruption policy	Fraud declaration file	STD	Stand-Alone	3	Number	5				5	5
27	2	Municipal Manager	1	Executive and council	4	Social and Community Development	Implementation of the risk management policy measured by the number of risks quarterly managed by each directorate	Number of risks managed by each directorate quarterly	Risk of fraud & theft	All	1	Municipal Manager	4 risks per directorate per quarter	Risk register		Stand-Alone		Number	16				4	4


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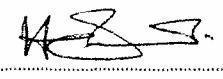
Ignite	Directorate [R]	Strategic Pillar [R]	Municipal KPA [R]	Strategic Outcome	Key Performance Indicator	Risk	Weight [R]	Program Driver [R]	Priority	POE	KPI Calculation Type [R]	KPI Measurement	Target	2011	2012	2013	2014	2015	2016	2017	2018		
28	Municipal Manager	1	Executive and council	Social and Community Development	Institutional Performance management system in place and implemented down to TASK level 12	No of levels implemented down to TASK level 12	All	1	Municipal Manager	1	File Sec 24(1/7): Performance agreements on system	STD	Stand-Alone	3	Number	1					1	1	
29	Municipal Manager	1	Executive and council	Social and Community Development	Functional audit committee that advises the municipality on matters relating to internal controls, risks, policies, performance and governance	No of meetings held and minutes of meetings submitted to council	Risk of non-compliance with applicable legislation	All	1	Municipal Manager	4	Minutes of the meetings held	ACC	Accumulative	3	Number	4	1	1	1	1	4	4
30	Municipal Manager	1	Executive and council	Social and Community Development	Approved Risk based audit plan elements identified, audited by year end	Number of elements identified, audited by year end	Misdirection of Internal Audit	All	1	Municipal Manager	Approved risk based audit plan	Audit committee minutes	CO	Carry Over	2	Percentage	70	10	35	55	70	70	70
31	Administration & Community Services	4	Community and social services	Social and Community Development	Disaster risk awareness promoted at schools and in communities	Number of awareness initiatives for targeted social groups and communities per annum		All	1	Director: Administration & Community Services	4	Information pamphlets, stickers, booklets, advertisements, radio media ect.	ACC	Accumulative	3	Number	4	1	1	1	1	4	4
32	Administration & Community Services	6	Public safety	Social and Community Development	Develop District Disaster Management Framework by the end of December 2012	Framework developed by the end of Dec 2012	Risk of non-compliance with applicable legislation	All	1	Director: Administration & Community Services	No existing framework	Minutes of the Council meeting	STD	Stand-Alone	3	Number	1		1			1	1
33	Administration & Community Services	6	Public safety	Social and Community Development	Effective facilitation of disaster management in the District measured in terms of the number of advisory forum meetings held	No of meetings per annum	Lack of integration between different departments & B Municipalities.	All	1	Director: Administration & Community Services	2	Minutes of the meetings	ACC	Accumulative	3	Number	2		1			2	2
34	Administration & Community Services	6	Public safety	Social and Community Development	Fire service delivery in the district is standardised through facilitating and co-ordinating meetings to discuss and formalise service delivery protocols	No of meetings held per annum	Lack of integration between different departments & B Municipalities.	All	1	Director: Administration & Community Services	4	Minutes of meetings held	ACC	Accumulative	3	Number	4	1	1	1	1	4	4
35	Municipal Manager	1	Executive and council	Social and Community Development	Integrated development planning is facilitated to align municipal spending with the IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP	Lack of integration between different departments & B Municipalities.	All	1	Municipal Manager	98	Annual Financial Statements	STD	Stand-Alone	2	Percentage	90					90	90
36	Council	1	Executive and council	Social and Community Development	The SDBIP is approved by the Mayor within 28 days after the budget has been approved	SDBIP approved in terms of the MFMA	Risk of non-compliance with applicable legislation	All	1	Mayor	1	Approved SDBIP	STD	Stand-Alone	3	Number	1					1	1
37	Municipal Manager	1	Executive and council	Social and Community Development	Shared support are provided in the district	Number of actual shared support provided/Number of requests received	Lack of integration between different departments & B Municipalities.	All	1	Municipal Manager	Support services provided - 3 out of every 4 received	Minutes of meetings where agreements are entered into; correspondence on file 15/15/16	CO	Carry Over	2	Percentage	75					75	75
38	Municipal Manager	1	Executive and council	Social and Community Development	Shared services implemented in the region through number of recommended services piloted	Number of shared services piloted	Lack of integration between different departments & B Municipalities.	All	1	Municipal Manager	New kpi	Final report	STD	Stand-Alone	3	Number	1					1	1
39	Council	1	Executive and council	Social and Community Development	Facilitation of IGR in the district measured by the number of DCF meetings held	No of DCF meetings	Lack of integration between different departments & B Municipalities.	All	1	Mayor	4 DCF's for the year	Minutes of meetings held	ACC	Accumulative	3	Number	4	1	1	1	1	4	4
40	Municipal Manager	1	Executive and council	Social and Community Development	Facilitation of IGR in the district measured by the number of DCF (Tech) meetings held	No of DCF Tech meetings	Lack of integration between different departments & B Municipalities.	All	1	Municipal Manager	4 DCF Tech's for the year	Minutes of meetings held	ACC	Accumulative	3	Number	4	1	1	1	1	4	4


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Ignite	Directorate (R)	Programme (R)	Strategic Objective (R)	Municipal KPA (R)	Performance Indicator	Measurement	Weight (R)	Frequency	Programme Driver (R)	Baseline	Target	Key Performance Indicator	PDE	KPI Calculation Type (R)	KPI Measurement Unit (R)	Weight	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19		
41	2	Municipal Manager	1	Executive and council	4	Social and Community Development	Development of strategic partnerships to enhance resource mobilisation	Number of strategic partnerships formed	Constraints with Regional economic development strategy implementation	All	1	Municipal Manager	New kpi	Partnership agreements/memoranda	ACC	Accumulative	3	Number	2				2	2	
42	2	Municipal Manager	1	Executive and council	4	Social and Community Development	Enhancement of integrated planning in the district by developing the annual district process schedule by end of August 2012	Framework developed by the end of August 2012	Risk of non-compliance with applicable legislation	All	1	Municipal Manager	Existing Framework needs to be revised	Minutes of Council meetings	STD	Stand-Alone	2	Percentage	100				100	100	
43	2	Municipal Manager	1	Executive and council	4	Social and Community Development	Review of Integrated Development Plan and approval by the end of May 2013	Reviewed IDP approved by the end of May 2013	Risk of non-compliance with applicable legislation	All	1	Municipal Manager	Existing IDP	Minutes of Council meetings	STD	Stand-Alone	3	Number	1				1	1	
44	2	Municipal Manager	1	Executive and council	4	Social and Community Development	A comprehensive multi sectoral IDP is produced that is in compliance with all the legislative requirements	No of required sectoral plans required and provided	Risk of non-compliance with applicable legislation	All	1	Municipal Manager	Existing IDP	Approved IDP	ACC	Accumulative	3	Number	8				8	8	
45	2	Municipal Manager	1	Executive and council	4	Social and Community Development	IDP consultations with B municipalities take place and IDP is advertised for public comment	No of B municipalities consulted by the end of March and public responses	Lack of integration between different departments & B Municipalities.	All	1	Municipal Manager	5	Minutes of the meetings	ACC	Accumulative	3	Number	5				5	5	
46	2	Municipal Manager	1	Executive and council	4	Social and Community Development	Conduct a good governance survey by the end of June to determine level of public perceptions	Number of surveys conducted and profiles that emerge	Insufficient/Lack of awareness activities to improve public perceptions	All	1	Municipal Manager	No survey conducted yet	Survey results	ACC	Accumulative	3	Number	1				1	1	
47	2	Municipal Manager	1	Executive and council	4	Social and Community Development	Enhance integrated development planning in the district through facilitating regular district IDP Co-ordinating meetings	Number of meetings held per annum	Lack of integration between different departments & B Municipalities.	All	1	Municipal Manager	4	Minutes of the meetings held	ACC	Accumulative	3	Number	4			1	1	1	1
48	2	Municipal Manager	1	Executive and council	4	Social and Community Development	Enhanced performance management through signing section 57 performance agreements with staff by the end of July 2012	No of performance agreements signed by end of July	Risk of non-compliance with applicable legislation	All	1	Municipal Manager	4	Signed contracts	ACC	Accumulative	3	Number	5				5	5	
49	2	Municipal Manager	1	Executive and council	2	Economic Development	Regional Tourism is promoted and supported by council and reports to council.	Number of regional tourism reports submitted to council		All	1	Municipal Manager	New kpi	Reports	ACC	Accumulative	3	Number	10			2	3	3	2
50	2	Municipal Manager	1	Executive and council	2	Economic Development	Regional tourism is enhanced by targeted tourism promotion activities	Percentage of targeted tourism promotion activities completed	Inadequate tourism development activities	All	1	Municipal Manager	New kpi	Reports	ACC	Accumulative	2	Percentage	80			10	30	50	80
51	2	Municipal Manager	1	Executive and council	2	Economic Development	Regional Economic Development (RED) strategy is operationalised as part of the implementation plan.	Number of RED focus areas addressed and implemented	Constraints with Regional economic development strategy implementation	All	1	Municipal Manager	1	Operationalisation plan documents; LED file	ACC	Accumulative	3	Number	2				1	1	
52	2	Municipal Manager	1	Executive and council	2	Economic Development	SMMEs are targeted for contracts as a means to enhance economic development and job creation	R-value of contracts awarded to SMMEs	Incorrect focus areas to ensure social well being	All	1	Municipal Manager	20% of total procurement	SCM records	STD	Stand-Alone	2	Percentage	20				20	20	
53	6	Technical Services	10	Road transport	3	Infrastructure Development	Review of integrated transport plan for the district completed in the financial year	% of completion of review by 30 June 2013	Risk of non-compliance with applicable legislation	All	1	Director: Technical Services	6	Feedback from B municipalities	ACC	Accumulative	2	Percentage	100				100	100	
54	6	Technical Services	10	Road transport	3	Infrastructure Development	Annual plan compiled for the comprehensive maintenance of provincial roads	Submission of Annual Performance Plan to Provincial Government by end of November	Risk of non-compliance with applicable legislation	All	1	Director: Technical Services	Plan is annually submitted	E-mail confirming submission to Province	STD	Stand-Alone	3	Number	1				1	1	


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Ignite	Directorate (R)	PKS Ref	GPS Classification (R)	Municipal KPA (R)	Key Performance Indicator (KPI) Description	Unit of Measurement	Risk	Wards (R)	June (R)	Program Driver (R)	Baseline	Post Year Performance	KPI	KPI Calculation Type (R)	KPI Target Type (R)	Annual Target	Revised Target	Q1	Q2	Q3	Q4	2012/2013	2013/2014	2014/2015	2015/2016	
55	6 Technical Services		10 Road transport	3 Infrastructure Development	Provincial roads is maintained in compliance with budget	% of the budget spent	Risk of under/over expenditure of budget	All	1	Director: Technical Services	100%		Actual budgets spent as per financial reports from the financial system	CO	Carry Over	2 Percentage	100		25	50	75	100	100	100		
56	6 Technical Services		13 Water	3 Infrastructure Development	Update Bulk Water System Master Plan (GLS) by the end of June 2013	Plan updated by 30 June 2013	Risk of non-compliance with applicable legislation	All	5,6,7	Director: Technical Services	Master plan updated every second year		Minutes of the Water Monitoring Committee	STD	Stand-Alone	2 Percentage	100					100	100			
57	6 Technical Services		13 Water	3 Infrastructure Development	Percentage spent of the approved bulk water capital projects allocation	% spent of budget allocated for bulk water capital projects	Risk of under/over expenditure of budget	All	5,6,7	Director: Technical Services	Capital projects as per Master plan		Actual budgets spent as per financial reports from the financial system	CO	Carry Over	2 Percentage	100		5	10	40	100	100	100		
58	6 Technical Services		13 Water	3 Infrastructure Development	Bulk water quality supplied complies with SANS 241 standards	Sample test results and % water quality complaints	Risk of non-compliance with applicable legislation	All	5,6,7	Director: Technical Services	100%		Monthly portfolio committee reports	CO	Carry Over	2 Percentage	100		100	100	100	100	100	100		
59	6 Technical Services		13 Water	3 Infrastructure Development	Development of the Desalination Plant as an alternative supply source for Bulk water	Completion of the EIA by 30 December 2012	Risk of not being able to supply sustainable Water	All	5,6,7	Director: Technical Services	Completed study to identify alternative water sources		Approval by the Department of Environmental Affairs	CO	Carry Over	2 Percentage	100					100	100			
60	6 Technical Services		13 Water	3 Infrastructure Development	Water management and maintenance system minimises water loss	KL billed = KL produced by municipality		All	5,6,7	Director: Technical Services	15%		Monthly portfolio committee reports	#N/A	Reverse Stand-Alone	2 Percentage	15		15	15	15	15	15	15		
61	6 Technical Services		15 Waste management	3 Infrastructure Development	Development of the Regional Solid Waste Disposal Site for Matzikama and Cederberg	Completion of the EIA by 30 December 2012	Risk of non-compliance with applicable legislation	All	3,4	Director: Technical Services	Identified in the Master plan		Approval by the Department of Environmental Affairs	CO	Carry Over	2 Percentage	100					100	100			
62	6 Technical Services		9 Planning and development	3 Infrastructure Development	Review of district Spatial Development Framework	% completed of review by 30 June 2013		All	8	Director: Technical Services	40%		SDF report	STD	Stand-Alone	2 Percentage	100					100	100			
63	6 Technical Services		13 Water	3 Infrastructure Development	Water assets is maintained in terms of the maintenance budget available	% of maintenance budget of water spent	Risk that current infrastructure will not be adequate to ensure water supply	All	1	Director: Technical Services	100%		Actual budgets spent as per financial reports from the financial system	CO	Carry Over	2 Percentage	100		25	50	75	100	100	100		


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Ignite	Directorate [R]	PMS Ref	GFS Classification [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Risk	Wards [R]	Area [R]	Program Driver [R]	Baseline	Past Year Performance	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Revised Target	Q1	Q2	Q3	Q4	2012/2013	2013/2014	2014/2015	2015/2016	
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2	4 Administration & Community Services		8 Health	4 Social and Community Development	Environmental pollution is monitored to comply with legislated standards.	Health inspection reports on environmental pollution in respect of compliance with legislated standards		All	1	Director: Administration & Community Services	80		Inspection results	ACC	Accumulative	3 Number	80		20	20	20	20	80	80		
3	2 Municipal Manager		4 Community and social services	4 Social and Community Development	An implementation plan for the GENDER Policy Framework is developed and adopted by 30 June 2013	Plan completed and approved by council.		All	1	Municipal Manager	New kpi		Minutes of the Council meeting where plan was submitted for approval	ACC	Accumulative	3 Number	1				1	1				
4	Municipal Manager		Community and social services	Social and Community Development	The co-ordination by WCDM of drawing up a consolidated plan for social development interventions in the district	Number of consultation engagements with relevant role-players		All	1	Municipal Manager	New kpi		Minutes of meetings and attendance registers	ACC	Accumulative	3 Number	2		1		1	1				
5	2 Municipal Manager		3 Corporate services	4 Social and Community Development	Implementation of the municipality's approved employment equity plan for target groups in the TASK level 13 to section 56 levels of management.	Number of Personnel in the level target groups as a percentage of total posts within those levels.		All	1	Municipal Manager	51		Letter of appointment and Employment Equity Plan	STD	Stand-Alone	2 Percentage	50			25		25	50	50		
6	2 Municipal Manager		3 Corporate services	6 Human Resource Development	Targeted skills development measured by the % of budget spent for the implementation of the workplace skills plan	% of the budget spent on implementation of the WSP by financial year end	Inadequate Training & development	All	1	Municipal Manager	1200000		CAPMAN system reports and Financial Statements	CO	Carry Over	2 Percentage	100		25	50	75	100	100	100		
7	1 Council		1 Executive and council	4 Social and Community Development	Specification and Approval of roles, responsibilities, accountabilities and delegated authorities of political structure, office bearers and of the municipal manager in compliance with section 53 of the Municipal Systems Act.	Delegation and specification of authority, responsibilities and accountabilities approved.	Risk of Politics Influencing decisions resulting in a limitation to meeting our strategic	All	1	Speaker	1		Minutes of the Council meeting	ACC	Accumulative	3 Number	1			1			1	1		
8	1 Council		1 Executive and council	4 Social and Community Development	Effective functioning of council with compliance in respect of number of meetings held per annum.	No of council meetings per annum	Risk of non-compliance with applicable legislation	All	1	Speaker	4		Minutes of the meetings held	ACC	Accumulative	3 Number	4		1	1	1	1	4	4		
9	1 Council		1 Executive and council	4 Social and Community Development	Effective functioning of the portfolio committee system with compliance in respect of the number of meetings held annually	No of sec 80 committee meetings per annum	Risk of non-compliance with applicable legislation	All	1	Speaker	11		Minutes of the meetings held	ACC	Accumulative	3 Number	11		3	2	3	3	11	11		
10	2 Municipal Manager		3 Corporate services	4 Social and Community Development	Annual report and oversight report submitted to council before 31 January of each year.	Minutes of oversight committee submitted to council	Risk of non-compliance with applicable legislation	All	1	Municipal Manager	100%		Minutes of the Council meeting	STD	Stand-Alone	3 Number	1				1		1			
11	4 Administration & Community Services		3 Corporate services	4 Social and Community Development	Feedback to portfolio committee before 30 December each year regarding by-laws that must be revised	Feedback to portfolio committee before 30 December each year	Risk of non-compliance with applicable legislation	All	1	Director: Administration & Community Services	3		Government gazette	STD	Stand-Alone	3 Number	1			1			1	1		
12	2 Municipal Manager		3 Corporate services	6 Human Resource Development	The WCDM maintains a human resource pool that ensures sustainable capacity to create an effective and efficient service delivery institution.	Vacancy levels expressed as a percentage of approved posts in the organogram	Ineffective recruitment & selection	All	1	Municipal Manager	National norm between 10-15%		CAPMAN system reports	#N/A	Reverse Stand-Alone	2 Percentage	10		10	10	10	10	10	10		
13	2 Municipal Manager		3 Corporate services	6 Human Resource Development	Effective and healthy labour relations are maintained and secured through regular LLF meetings	No of LLF meetings initiated by the employer per annum	Risk of non-compliance with applicable legislation	All	1	Municipal Manager	10		Minutes of the meetings held	ACC	Accumulative	3 Number	10		3	2	2	3	10	10		
14	2 Municipal Manager		3 Corporate services	6 Human Resource Development	Identified HR policies are revised by end of June 2013 to ensure compliance with regulatory framework for fair, sound and equitable labour relations	No of policies revised	Risk of non-compliance with applicable legislation	All	1	Municipal Manager	3		Minutes of the Council meeting	ACC	Accumulative	3 Number	5					5	5			

Executive Mayor

Date

Ignite	Directorate [R]	PMS Ref	GFS Classification [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Risk	Wards [R]	Area [R]	Program Driver [R]	Baseline	Past Year Performance	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Revised Target	Q1	Q2	Q3	Q4	2012/2013	2013/2014	2014/2015	2015/2016
15	2 Municipal Manager		3 Corporate services	6 Human Resource Development	Build solid HR capability through implementation of the skills development plan with targeted skills development interventions	No of staff who completed training by comparison with personnel identified for training.	Inadequate training & development	All	1	Municipal Manager	70%		CAPMAN system reports	CO	Carry Over	2 Percentage	75		75	75	75	75	75		
16	5 Financial Services		2 Budget and treasury office	5 Financial Management	The financial viability of the WCDM is healthy and the organisation is able to service its annual debt.	Debt coverage measured by the total operating revenue from grants and service payments in relation to debt obligations due within the year	Insufficient Cash flow to cover credit payments	All	1	Director: Financial Services	90%		Section 71 reports	STD	Stand-Alone	2 Percentage	95		95	95	95	95	95		
17	5 Financial Services		2 Budget and treasury office	5 Financial Management	Financial viability is healthy with a low level of outstanding service debts within the year	Service debtors to revenue – Total outstanding service debtors/ revenue received for services	Insufficient Cash flow to cover credit payments	All	1	Director: Financial Services	22%		Section 71 reports	STD	Stand-Alone	2 Percentage	22		22	22	22	22	22		
18	5 Financial Services		2 Budget and treasury office	5 Financial Management	Financial viability measured by the available cash to cover fixed operating expenditure is healthy	Cost coverage of fixed operating expenditure	Insufficient Cash flow to cover credit payments	All	1	Director: Financial Services	20%		Section 71 reports	STD	Stand-Alone	2 Percentage	80		80	80	80	80	80		
19	1 Council		1 Executive and council	4 Social and Community Development	The main budget is approved by Council by the legislative deadline	Approval of main budget before the end of May	Risk of lack of completeness, accuracy and validity of budgetary information	All	1	Council	1		Minutes of the Council meeting	ACC	Accumulative	3 Number	1					1	1		
20	1 Council		1 Executive and council	4 Social and Community Development	The adjustment budget is approved by Council by the legislative deadline	Approval of adjustments budget before the end of February	Risk of lack of completeness, accuracy and validity of budgetary information	All	1	Council	1		Minutes of the Council meeting	ACC	Accumulative	3 Number	1				1		1		
21	5 Financial Services		2 Budget and treasury office	5 Financial Management	Compliance with GRAP 16, 17 & 102 to ensure effective asset management is accomplished	Findings in the audit report on non-compliance	Risk of non compliance with applicable accounting standards	All	1	Director: Financial Services	Unqualified audit opinion in 2009/10		Audit report	ZERO	Zero	3 Number	0					0	0		
22	5 Financial Services		2 Budget and treasury office	5 Financial Management	Approved financial statements submitted by 31 August 2012	Approved financial statements submitted		All	1	Director: Financial Services	Approved financial statements annually		Approved statements submitted by the 31st of August	STD	Stand-Alone	3 Number	1		1			1	1		
23	5 Financial Services		2 Budget and treasury office	5 Financial Management	Improvement in capital conditional grant spending measured by the % spent within the year	% of the grant spent	Risk of under/over expenditure of budget	All	1	Director: Financial Services	100%		Annual Financial Statements	CO	Carry Over	2 Percentage	95				95	95	95	95	
24	5 Financial Services		2 Budget and treasury office	5 Financial Management	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent	Risk of under/over expenditure of budget	All	1	Director: Financial Services	90%		Annual Financial Statements	CO	Carry Over	2 Percentage	100				100	100	100	100	
25	5 Financial Services		2 Budget and treasury office	5 Financial Management	Compliance with the SCM regulations measured by the limitation of successful appeals against the municipality	Number successful appeals	Ineffective procedures to resolve issues noted during the monitoring process	All	1	Director: Financial Services	1		Minutes of the Tender Committee	ZERO	Zero	3 Number	0		0	0	0	0	0	0	
26	2 Municipal Manager		1 Executive and council	4 Social and Community Development	Quarterly submission of fraud declaration by Municipal Manager, directors and internal auditor	Number of declarations per quarter		All	1	Municipal Manager	Existing approved anti-corruption policy		Fraud declaration file	STD	Stand-Alone	3 Number	5		5	5	5	5	5		
27	2 Municipal Manager		1 Executive and council	4 Social and Community Development	Implementation of the risk management policy measured by the number of risks quarterly managed by each directorate	Number of risks managed by each directorate quarterly	Risk of fraud & theft	All	1	Municipal Manager	4 risks per directorate per quarter		Risk register		Stand-Alone	Number	16		4	4	4	4	16	16	

Executive Mayor

Date

Ignite	Directorate [R]	PMS Ref	GFS Classification [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Risk	Wards [R]	Area [R]	Program Driver [R]	Baseline	Past Year Performance	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Revised Target	Q1	Q2	Q3	Q4	2012/2013	2013/2014	2014/2015	2015/2016		
28	2 Municipal Manager		1 Executive and council	4 Social and Community Development	Institutional Performance management system in place and implemented down to TASK level 12	No of levels Implemented down to TASK level 12		All	1	Municipal Manager	1		File Sec 24/1/7; Performance agreements on system	STD	Stand-Alone	3 Number	1					1	1				
29	2 Municipal Manager		1 Executive and council	4 Social and Community Development	Functional audit committee that advises the municipality on matters relating to internal controls, risks, policies, performance and governance	No of meetings held and minutes of meetings submitted to council	Risk of non-compliance with applicable legislation	All	1	Municipal Manager	4		Minutes of the meetings held	ACC	Accumulative	3 Number	4		1	1	1	1	4	4			
30	2 Municipal Manager		1 Executive and council	4 Social and Community Development	Approved Risk based audit plan elements identified, audited by year end	Number of elements identified, audited by year end	Misdirection of Internal Audit	All	1	Municipal Manager	Approved risk based audit plan		Audit committee minutes	CO	Carry Over	2 Percentage	70		10	35	55	70	70	70			
31	4 Administration & Community Services		4 Community and social services	4 Social and Community Development	Disaster risk awareness promoted at schools and in communities	Number of awareness initiatives for targeted social groups and communities per annum		All	1	Director: Administration & Community Services	4		Information pamphlets, stickers, booklets, advertisements, radio media ect.	ACC	Accumulative	3 Number	4		1	1	1	1	4	4			
32	4 Administration & Community Services		6 Public safety	4 Social and Community Development	Develop District Disaster Management Framework by the end of December 2012	Framework developed by the end of Dec 2012	Risk of non-compliance with applicable legislation	All	1	Director: Administration & Community Services	No existing framework		Minutes of the Council meeting	STD	Stand-Alone	3 Number	1			1			1	1			
33	4 Administration & Community Services		6 Public safety	4 Social and Community Development	Effective facilitation of disaster management in the District measured in terms of the number of advisory forum meetings held	No of meetings per annum	Lack of integration between different departments & B Municipalities.	All	1	Director: Administration & Community Services	2		Minutes of the meetings	ACC	Accumulative	3 Number	2			1			2	2			
34	4 Administration & Community Services		6 Public safety	4 Social and Community Development	Fire service delivery in the district is standardised through facilitating and co-ordinating meetings to discuss and formalise service delivery protocols	No of meetings held per annum	Lack of integration between different departments & B Municipalities.	All	1	Director: Administration & Community Services	4		Minutes of meetings held	ACC	Accumulative	3 Number	4		1	1	1	1	4	4			
35	2 Municipal Manager		1 Executive and council	4 Social and Community Development	Integrated development planning is facilitated to align municipal spending with the IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP	Lack of integration between different departments & B Municipalities.	All	1	Municipal Manager	98		Annual Financial Statements	STD	Stand-Alone	2 Percentage	90						90	90			
36	1 Council		1 Executive and council	4 Social and Community Development	The SDBIP is approved by the Mayor within 28 days after the budget has been approved	SDBIP approved in terms of the MFMA	Risk of non-compliance with applicable legislation	All	1	Mayor	1		Approved SDBIP	STD	Stand-Alone	3 Number	1						1	1			
37	2 Municipal Manager		1 Executive and council	4 Social and Community Development	Shared support are provided in the district	Number of actual shared support provided/Number of requests received	Lack of integration between different departments & B Municipalities.	All	1	Municipal Manager	Support services provided - 3 out of every 4 received		Minutes of meetings where agreements are entered into; correspondence on file 15/15/16	CO	Carry Over	2 Percentage	75						75	75			
38	2 Municipal Manager		1 Executive and council	4 Social and Community Development	Shared services implemented in the region through number of recommended services piloted	Number of shared services piloted	Lack of integration between different departments & B Municipalities.	All	1	Municipal Manager	New kpi		Final report	STD	Stand-Alone	3 Number	1						1	1			
39	1 Council		1 Executive and council	4 Social and Community Development	Facilitation of IGR in the district measured by the number of DCF meetings held	No of DCF meetings	Lack of integration between different departments & B Municipalities.	All	1	Mayor	4 DCF's for the year		Minutes of meetings held	ACC	Accumulative	3 Number	4		1	1	1	1	4	4			
40	2 Municipal Manager		1 Executive and council	4 Social and Community Development	Facilitation of IGR in the district measured by the number of DCF (Tech) meetings held	No of DCF Tech meetings	Lack of integration between different departments & B Municipalities.	All	1	Municipal Manager	4 DCF Tech's for the year		Minutes of meetings held	ACC	Accumulative	3 Number	4		1	1	1	1	4	4			
41	2 Municipal Manager		1 Executive and council	4 Social and Community Development	Development of strategic partnerships to enhance resource mobilisation	Number of strategic partnerships formed	Constraints with Regional economic development strategy implementation	All	1	Municipal Manager	New kpi		Partnership agreements/ memoranda	ACC	Accumulative	3 Number	2							2	2		

Executive Mayor

Date

Ignite	Directorate [R]	PMS Ref	GFS Classification [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Risk	Wards [R]	Area [R]	Program Driver [R]	Baseline	Past Year Performance	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Revised Target	Q1	Q2	Q3	Q4	2012/2013	2013/2014	2014/2015	2015/2016	
42	2 Municipal Manager		1 Executive and council	4 Social and Community Development	Enhancement of integrated planning in the district by developing the annual district process schedule by end of August 2012	Framework developed by the end of August 2012	Risk of non-compliance with applicable legislation	All	1	Municipal Manager	Existing Framework needs to be revised		Minutes of Council meetings	STD	Stand-Alone	2 Percentage	100		100				100	100		
43	2 Municipal Manager		1 Executive and council	4 Social and Community Development	Review of Integrated Development Plan and approval by the end of May 2013	Reviewed IDP approved by the end of May 2013	Risk of non-compliance with applicable legislation	All	1	Municipal Manager	Existing IDP		Minutes of Council meetings	STD	Stand-Alone	3 Number	1				1	1	1			
44	2 Municipal Manager		1 Executive and council	4 Social and Community Development	A comprehensive multi sectoral IDP is produced that is in compliance with all the legislative requirements	No of required sectoral plans required and provided	Risk of non-compliance with applicable legislation	All	1	Municipal Manager	Existing IDP		Approved IDP	ACC	Accumulative	3 Number	8				8	8				
45	2 Municipal Manager		1 Executive and council	4 Social and Community Development	IDP consultations with B municipalities take place and IDP is advertised for public comment	No of B municipalities consulted by the end of March and public responses	Lack of integration between different departments & B Municipalities.	All	1	Municipal Manager	5		Minutes of the meetings	ACC	Accumulative	3 Number	5				5	5				
46	2 Municipal Manager		1 Executive and council	4 Social and Community Development	Conduct a good governance survey by the end of June to determine level of public perceptions	Number of surveys conducted and profiles that emerge	Insufficient/Lack of awareness activities to improve public perceptions	All	1	Municipal Manager	No survey conducted yet		Survey results	ACC	Accumulative	3 Number	1				1	1				
47	2 Municipal Manager		1 Executive and council	4 Social and Community Development	Enhance integrated development planning in the district through facilitating regular district IDP Co-ordinating meetings	Number of meetings held per annum	Lack of integration between different departments & B Municipalities.	All	1	Municipal Manager	4		Minutes of the meetings held	ACC	Accumulative	3 Number	4		1	1	1	1	4	4		
48	2 Municipal Manager		1 Executive and council	4 Social and Community Development	Enhanced performance management through signing section 57 performance agreements with staff by the end of July 2012	No of performance agreements signed by end of July	Risk of non-compliance with applicable legislation	All	1	Municipal Manager	4		Signed contracts	ACC	Accumulative	3 Number	5		5				5	5		
49	2 Municipal Manager		1 Executive and council	2 Economic Development	Regional Tourism is promoted and supported by council and reports to council.	Number of regional tourism reports submitted to council		All	1	Municipal Manager	New kpi		Reports	ACC	Accumulative	3 Number	10		2	3	3	2	10	10		
50	2 Municipal Manager		1 Executive and council	2 Economic Development	Regional tourism is enhanced by targeted tourism promotion activities	Percentage of targeted tourism promotion activities completed	Inadequate tourism development activities	All	1	Municipal Manager	New kpi		Reports	ACC	Accumulative	2 Percentage	80		10	30	50	80	80	80		
51	2 Municipal Manager		1 Executive and council	2 Economic Development	Regional Economic Development (RED) strategy is operationalised as part of the implementation plan.	Number of RED focus areas addressed and implemented	Constraints with Regional economic development strategy implementation	All	1	Municipal Manager	1		Operationalisation plan documents; LED file	ACC	Accumulative	3 Number	2			1		1	2	2		
52	2 Municipal Manager		1 Executive and council	2 Economic Development	SMMEs are targeted for contracts as a means to enhance economic development and job creation	R-value of contracts awarded to SMMEs	Incorrect focus areas to ensure social well being	All	1	Municipal Manager	20% of total procurement		SCM records	STD	Stand-Alone	2 Percentage	20				20	20				
53	6 Technical Services		10 Road transport	3 Infrastructure Development	Review of Integrated transport plan for the district completed in the financial year	% of completion of review by 30 June 2013	Risk of non-compliance with applicable legislation	All	1	Director: Technical Services	6		Feedback from B municipalities	ACC	Accumulative	2 Percentage	100				100	100				
54	6 Technical Services		10 Road transport	3 Infrastructure Development	Annual plan compiled for the comprehensive maintenance of provincial roads	Submission of Annual Performance Plan to Provincial Government by end of November	Risk of non-compliance with applicable legislation	All	1	Director: Technical Services	Plan is annually submitted		E-mail confirming submission to Province	STD	Stand-Alone	3 Number	1		1			1	1			
55	6 Technical Services		10 Road transport	3 Infrastructure Development	Provincial roads is maintained in compliance with budget	% of the budget spent	Risk of under/over expenditure of budget	All	1	Director: Technical Services	100%		Actual budgets spent as per financial reports from the financial system	CO	Carry Over	2 Percentage	100		25	50	75	100	100	100		

Executive Mayor

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Ignite	Directorate [R]	PMS Ref	GFS Classification [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Risk	Wards [R]	Area [R]	Program Driver [R]	Baseline	Past Year Performance	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Revised Target	Q1	Q2	Q3	Q4	2012/2013	2013/2014	2014/2015	2015/2016	
56	6 Technical Services		13 Water	3 Infrastructure Development	Update Bulk Water System Master Plan (GLS) by the end of June 2013	Plan updated by 30 June 2013	Risk of non-compliance with applicable legislation	All	5,6,7	Director: Technical Services	Master plan updated every second year		Minutes of the Water Monitoring Committee	STD	Stand-Alone	2 Percentage	100					100	100			
57	6 Technical Services		13 Water	3 Infrastructure Development	Percentage spent of the approved bulk water capital projects allocation	% spent of budget allocated for bulk water capital projects	Risk of under/over expenditure of budget	All	5,6,7	Director: Technical Services	Capital projects as per Master plan		Actual budgets spent as per financial reports from the financial system	CO	Carry Over	2 Percentage	100		5	10	40	100	100	100		
58	6 Technical Services		13 Water	3 Infrastructure Development	Bulk water quality supplied complies with SANS 241 standards	Sample test results and % water quality complaints	Risk of non-compliance with applicable legislation	All	5,6,7	Director: Technical Services	100%		Monthly portfolio committee reports	CO	Carry Over	2 Percentage	100		100	100	100	100	100	100		
59	6 Technical Services		13 Water	3 Infrastructure Development	Development of the Desalination Plant as an alternative supply source for Bulk water	Completion of the EIA by 30 December 2012	Risk of not being able to supply sustainable Water	All	5,6,7	Director: Technical Services	Completed study to identify alternative water sources		Approval by the Department of Environmental Affairs	CO	Carry Over	2 Percentage	100					100	100			
60	6 Technical Services		13 Water	3 Infrastructure Development	Water management and maintenance system minimises water loss	KL billed = KL produced by municipality		All	5,6,7	Director: Technical Services	15%		Monthly portfolio committee reports	#N/A	Reverse Stand-Alone	2 Percentage	15		15	15	15	15	15	15		
61	6 Technical Services		15 Waste management	3 Infrastructure Development	Development of the Regional Solid Waste Disposal Site for Matzikama and Cederberg	Completion of the EIA by 30 December 2012	Risk of non-compliance with applicable legislation	All	3,4	Director: Technical Services	Identified in the Master plan		Approval by the Department of Environmental Affairs	CO	Carry Over	2 Percentage	100					100	100			
62	6 Technical Services		9 Planning and development	3 Infrastructure Development	Review of district Spatial Development Framework	% completed of review by 30 June 2013		All	8	Director: Technical Services	40%		SDF report	STD	Stand-Alone	2 Percentage	100					100	100			
63	6 Technical Services		13 Water	3 Infrastructure Development	Water assets is maintained in terms of the maintenance budget available	% of maintenance budget of water spent	Risk that current infrastructure will not be adequate to ensure water supply	All	1	Director: Technical Services	100%		Actual budgets spent as per financial reports from the financial system	CO	Carry Over	2 Percentage	100		25	50	75	100	100	100		

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Executive Mayor

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Date