

Overberg

District Municipality



TOP LAYER

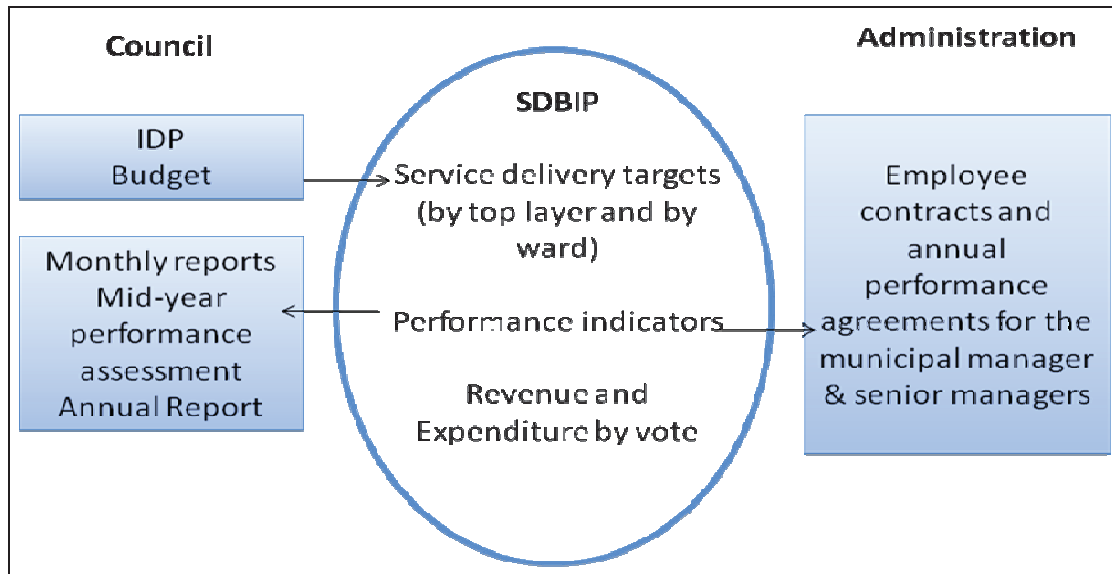
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

(SDBIP)

2013~2014

INTRODUCTION

The SDBIP gives effect to the integrated Development Plan (IDP) and budget of the municipality and therefore serve as a 'contract' between the administration, council and community where the goals and objectives set by the Council are quantifiable and can be implemented by the administration of the next twelve months. This provides the basis for measuring performance in service delivery against and implementing the budget.



STATUTORY REQUIREMENTS

Municipal Finance Management Act (No. 56 of 2003)

Chapter 1 – Definitions

“**service delivery and budget implementation plan**” means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget, and which must indicate -

- (a) projections for each month of-
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure by vote
 - (b) service delivery targets and performance indicators for each quarter; and
 - (c) any other matters that may be prescribed,
- and includes any revisions of such plan by the mayor in terms of section 54 (1) (c).

Chapter 8 – Responsibilities of Municipal Officials

Section 69 Budget Implementation

Section 69 (3) The Accounting Officer must no later than 14 days after the approval of the budget submit to the mayor-

- (a) a draft service delivery and budget implementation plan for the budget year; and
- (b) drafts of the annual performance agreements as required in terms of section 57 (1) (b) of the Municipal Systems Act for the municipal manager and all senior managers

Chapter 7 – Responsibilities of Mayors

Budget processes and related matters

Section 53 (1) (c) The mayor of a municipality must take all reasonable steps to ensure-

- (ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
- (iii) That the annual performance agreements as required in terms of section 57 (1) (b) of the Municipal Systems Act for the Municipal Manager and all senior managers-
 - (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
 - (cc) are conducted in accordance with section 57(2) of the Municipal Systems Act.

Section 53 (3)

- (a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

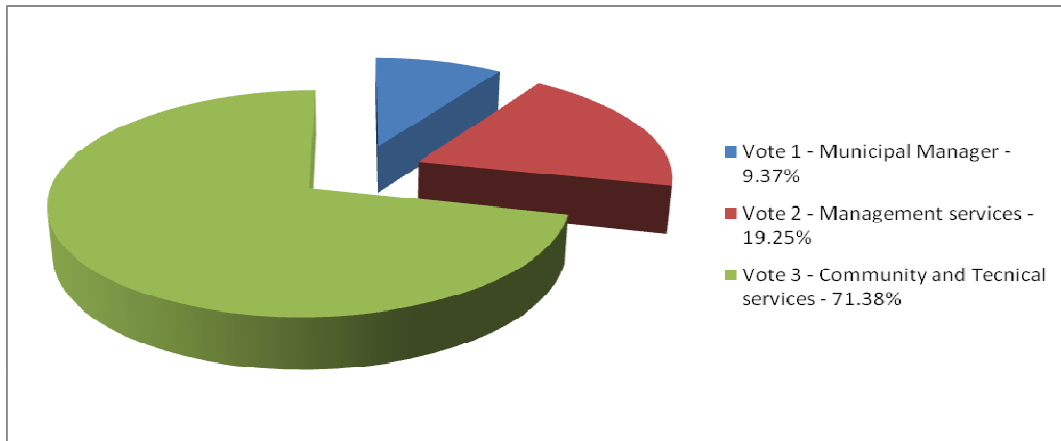
Section 54 Budgetary control and early identification of financial problems

- (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must-
 - (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
 - (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustments budget.
 - (d) issue any appropriate instructions to the accounting officer to ensure-
 - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - (ii) that spending of funds and revenue collection proceeds in accordance with the budget;
- (2) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

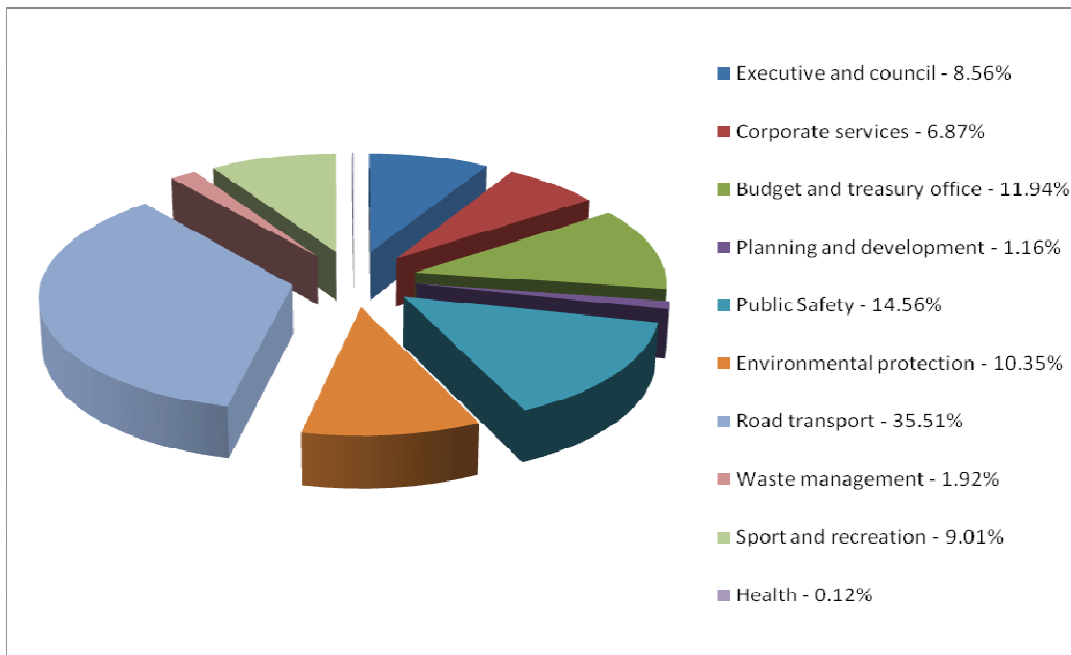
KEY PERFORMANCE INDICATORS

Chapter 4 of the IDP indicates the Pre-determined Objectives for 2013/2014 financial year and Chapter 9 – 9.1 list all the projects as identified for ODM. Both are included in the Top Layer SDBIP.

SPENDING OF BUDGET



Spending per Vote



Brake down per GFS classification

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

DC3 Overberg - Supporting Table SA25 Budgeted monthly revenue and expenditure

R thousand	Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
	Revenue By Source																
	Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - other		61	65	43	33	30	30	46	49	39	39	27	29	52	510	534
	Rental of facilities and equipment		681	759	1,097	1,260	1,203	941	941	984	963	963	753	731	926	11,285	12,217
	Interest earned - external investments		54	47	46	37	39	56	37	41	34	34	41	34	29	500	500
	Interest earned - outstanding debtors		0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
	Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Fines		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Licences and permits		4	3	3	3	2	2	2	3	2	2	3	3	3	35	35
	Agency services		-	-	-	-	-	-	-	-	-	-	2,969	-	980	3,959	4,271
	Transfers recognised - operational		24,817	4,453	3,695	3,390	3,641	18,223	3,334	3,772	15,018	3,745	3,395	3,805	91,289	96,551	103,518
	Other revenue		27	32	57	52	29	53	48	90	48	44	35	44	53	603	618
	Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue (excluding capital transfers and contribution)		25,646	5,359	4,941	4,775	4,945	19,320	4,501	4,858	16,150	7,223	4,596	5,860	108,165	121,335	129,737
	Expenditure By Type																
	Employee related costs		3,344	3,875	3,700	3,639	3,757	4,299	8,708	4,681	4,681	4,685	4,685	4,681	54,968	59,875	64,149
	Remuneration of councillors		377	408	419	403	366	388	342	415	406	406	406	406	4,740	4,977	5,226
	Debt impairment		-	-	-	-	-	-	-	-	-	-	-	300	300	300	300
	Depreciation & asset impairment		7	7	7	7	841	7	479	267	234	234	234	234	2,558	2,612	2,645
	Finance charges		37	37	37	37	37	127	37	37	37	37	37	767	1,263	2,111	1,780
	Bulk purchases		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other materials		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Contracted services		-	17	28	65	34	16	77	16	37	37	37	37	400	2,400	2,640
	Transfers and grants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other expenditure		2,221	3,889	3,933	3,831	4,321	3,242	3,257	8,783	3,737	3,576	3,379	3,638	47,805	49,060	51,346
	Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditure		5,986	8,233	8,124	7,982	9,355	8,079	12,900	14,199	9,357	8,982	8,777	10,061	112,034	121,335	128,086
	Surplus/(Deficit)		19,660	(2,874)	(3,182)	(3,207)	(4,410)	11,241	(8,398)	(9,340)	6,793	(1,759)	(4,191)	(4,201)	(3,869)	(1)	1,651
	Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Contributions recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Contributed assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit) after capital transfers & contributions		19,660	(2,874)	(3,182)	(3,207)	(4,410)	11,241	(8,398)	(9,340)	6,793	(1,759)	(4,191)	(4,201)	(3,869)	(1)	1,651
	Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Share of surplus/(deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit)		19,660	(2,874)	(3,182)	(3,207)	(4,410)	11,241	(8,398)	(9,340)	6,793	(1,759)	(4,191)	(4,201)	(3,869)	(1)	1,651

MONTHLY PROJECTIONS OF OPERATING EXPENDITURE AND REVENUE FOR EACH VOTE

DC3 Overberg - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure				
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16		
	Revenue by Vote																		
	Vote 1 - Municipal Manager																		
	Vote 2 - Management services		21,578	1,207	450	137	388	14,987	82	517	11,769	148	489	549	52,302	54,339	59,108		
	Vote 3 - Community and Technical services		4,067	4,152	4,492	4,638	4,557	4,333	4,419	4,341	4,381	4,105	4,098	4,321	51,905	62,725	66,144		
	Total Revenue by Vote		25,646	5,359	4,941	4,775	4,945	19,320	4,501	4,858	16,150	7,223	4,586	5,860	108,165	121,335	129,737		
	Expenditure by Vote to be appropriated																		
	Vote 1 - Municipal Manager		1,014	779	727	695	732	1,074	834	938	977	922	931	871	10,494	11,783	12,137		
	Vote 2 - Management services		1,552	1,983	1,793	1,686	2,475	1,711	2,035	1,982	1,582	1,538	1,434	1,800	21,572	20,646	21,869		
	Vote 3 - Community and Technical services		3,419	5,471	5,604	5,601	6,148	5,294	10,031	11,279	6,797	6,522	6,412	7,390	79,969	88,906	94,079		
	Total Expenditure by Vote		5,986	8,233	8,124	7,982	9,355	8,079	12,900	14,199	9,357	8,982	8,777	10,061	112,034	121,335	128,086		
	Surplus/(Deficit) before assoc.		19,660	(2,874)	(3,182)	(3,207)	(4,410)	11,241	(8,398)	(9,340)	6,793	(1,759)	(4,191)	(4,201)	(3,869)	(1)	1,651		
	Taxation																		
	Attributable to minorities																		
	Share of surplus/ (deficit) of associate																		
	Surplus/(Deficit)	1	19,660	(2,874)	(3,182)	(3,207)	(4,410)	11,241	(8,398)	(9,340)	6,793	(1,759)	(4,191)	(4,201)	(3,869)	(1)	1,651		

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH QUARTER

Ref	Directorate	IDP Ref	GFS Classification	National Outcome	National KPA	Pre-determined Objectives	National Objective	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Provincial Strategic Outcomes	Ward	Area [R]	Program Driver [R]	Baseline	Source of Evidence	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	2014/2015 Target	2015/2016 Target	2016/2017 Target	
1	Council	4.2.4	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Management to ensure Good Governance	Developing a capable and Development, State	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	Review Rules of Order of Council meetings by June 2014	Number of Revised Rules of Order submitted to council	Integrating service delivery for maximum impact	1	1	Speaker	Existing Rules of Order	Minutes of council meeting where Rules of Order serve	1				1				
2	Office of the Municipal Manager	CH 7	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	EPWP Promotion	Economy and Development	To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy	Local Economic Development	Create temporary jobs opportunities through the municipality's EPWP projects	Number of job opportunities created for the financial year, ending June 2014	Creating opportunities for growth and jobs	1	1	Municipal Manager	115	EPWP statistics submitted	145				145			145	145
3	Office of the Municipal Manager	4.1	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Management to ensure Good Governance	Developing a capable and Development, State	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	Perform a risk assessment by March 2014	Number of risk assessments performed	Integrating service delivery for maximum impact	1	1	Municipal Manager	New KPI	Risk assessment document	1				1				
4	Office of the Municipal Manager	4.1	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Management to ensure Good Governance	Developing a capable and Development, State	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	Compile a Communication Policy and submit to council by end June 2014	Number of Communication Policy submitted to Council	Integrating service delivery for maximum impact	1	1	Municipal Manager	New KPI	Minutes of council meeting where policy was tabled	1				1				
5	Office of the Municipal Manager		Executive and council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Secure Financial Sustainability	Fighting Corruption	To attain and maintain financial viability sustainability by executing accounting services in accordance with National policy and guidelines	Financial Viability	Manage the financial processes of the municipality so that no successful appeals are achieved	Number of successful appeals per annum	Mainstreaming sustainability and optimising resource-use efficiency	1	1	Municipal Manager	Zero appeals	Monthly SCM report	0	0	0	0	0	0	0	0	0
6	Office of the Municipal Manager	4.1	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Management to ensure Good Governance	Inclusive Rural Economy	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	Compile quarterly internal newsletter (Docus Nostrum)	Number of internal newsletter compiled	Integrating service delivery for maximum impact	1	1	Municipal Manager	4 Newsletters	Newsletter	4	1	1	1	1	1	1	1	

14	Office of the Municipal Manager	4.2.3	Executive and council	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Establish Managerial and Human Resource capacity	Developing a capable and Development State	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of equity and promote skills development	Municipal Transformation and Institutional Development	Hold monthly Local Labour Forum (LLF) meetings	Number of LLF meetings held per annum	Mainstreaming sustainability and optimising resource-use efficiency	1	1	3	3	3	3	12	12	12	12	12	4	Minutes of LLF meetings	12 per annum	Municipal Manager	1	1	3	3	3	3	12	12	12	4		
15	Management Services	4.2.3	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Establish Managerial and Human Resource capacity	Developing a capable and Development 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 and Institutional Development	Hold quarterly Employment Equity (EE) meetings	Number of EE meetings held per annum	Integrating service delivery for maximum impact	1	1	4	1	1	1	1	4	4	4	4	4	4	Minutes of EE meetings	4 per annum	Director: Management Services	1	1	4	1	1	1	4	4	4	4	
16	Management Services	4.2.3	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Establish Managerial and Human Resource capacity	Developing a capable and Development 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 and Institutional Development	Hold quarterly Training Committee meetings	Number of Training Committee meetings held per annum	Improving education outcomes	1	1	4	1	1	1	1	4	4	4	4	4	4	Minutes of Training Committee meetings	4 per annum	Director: Management Services	1	1	4	1	1	1	4	4	4	4	
17	Management Services	4.2.3	Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Establish Managerial and Human Resource capacity	Building Safer Communities	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 and Institutional Development	Hold quarterly Occupational Health & Safety (OHS) meetings	Number of OHS meetings held per annum	Increasing safety	1	1	4	1	1	1	1	4	4	4	4	4	4	Minutes of OHS meetings	4 per annum	Director: Management Services	1	1	4	1	1	1	4	4	4	4	
18	Management Services	9.1	Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Establish Managerial and Human Resource capacity	Building Safer Communities	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 and Institutional Development	Appoint a service provider to assist ODH to comply with the Occupational Health & Safety Act by July 2013	Number Service Provider appointed	Increasing safety	1	1	1	1	1	1	1	1	1	1	1	1	Signed contract	1	Director: Management Services	1	1	1	1	1	1	1	1	1	1	1	1
19	Management Services	4.2.2	Planning and development	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Functioning District Coordinating Forum to DP Planning throughout the District	Nation Building and Social Cohesion	To ensure good practices by providing a democratic and accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	Facilitate quarterly district DP managers' forum meetings	Number of meetings held per annum	Increasing social cohesion	1	1	4	1	1	1	1	4	4	4	4	4	4	Minutes of meeting	4 per annum	Director: Management Services	1	1	4	1	1	1	4	4	4	4	

20	Management Services	4.2.2	Planning and development	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Functioning District Coordinating Forum to enhance IDP Planning throughout the District	Nation Building and Social Cohesion	To ensure good governance practices by providing a democratic and proactive accountable and community participation through existing IDP structures	Good Governance and Community Participation	Facilitate the district IDP steering Committee meetings	Number of meetings held per annum	Increasing social cohesion	1	1	1	1	1	1	1	1	1	1	4	1	Minutes of meeting	4	4	4	4
21	Management Services	4.2.2	Planning and development	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Functioning District Coordinating Forum to enhance IDP Planning throughout the District	Nation Building and Social Cohesion	To ensure good governance practices by providing a democratic and proactive accountable and community participation through existing IDP structures	Good Governance and Community Participation	Facilitate quarterly District IDP rap/PCOMM forum meetings	Number of meetings held per annum	Increasing social cohesion	1	1	1	1	1	1	1	1	1	1	4	1	Minutes of meeting	4	4	4	4
22	Management Services	4.2.2	Planning and development	A responsive and accountable, effective and efficient local government system	Local Economic Development	Business/customer relation plan	Economy and Development	To promote local economic development by developing initiatives in the District for the development of a sustainable district economy	Local Economic Development	Investigate Tourism marketing options for promoting tourism in the Overberg District by June 2014	Number of marketing options investigated	Creating opportunities for growth and development in rural areas	1	1	1	1	1	1	1	1	1	1	1	1	Proof of developed project				
23	Community Services	4.3.2	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Environmental planning	Environmental Sustainability and Resilience	To ensure the health and safety of all in the Overberg District through the provision of efficient basic infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	Facilitate the District Basic Infrastructure Conservation Group meeting	Number of meetings held per annum	Developing infrastructure and sustainable human settlements	1	1	1	1	1	1	1	1	1	1	5	1	Minutes of meetings	5	5	5	5
24	Community Services	4.3.2	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Waste disposal	Environmental Sustainability and Resilience	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	Construction of a 3rd waste cell and rehabilitation of cell 1 & 2 by June 2014	% of project completed by June 2014 (Actual performance/Total planned duration)	Integrating service delivery for maximum impact	1	1	1	1	1	1	1	1	1	100	100	Completion report	100				
25	Community Services	4.3.2	Planning and development	Protection and enhancement of environmental assets and natural resources	Local Economic Development	Environmental planning	Economy and Development	To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy	Local Economic Development	Review and submission of the Spatial Development Framework (SDF) December 2013	Spatial Development Framework submitted to council	Developing integrated and sustainable human settlements	1	1	1	1	1	1	1	1	1	1	1	1	Minutes of council where SDF serve				

31	Community Services	4.3.1	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Efficient management of district municipal Health services	Building Safer Communities	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management.	Basic Services and Infrastructure	Take domestic drinking water samples in towns and communities and monitor the quality (SAN 241 as amended)	Number of samples taken per annum	Increasing wellness	1	1	Director: Community Services	340 samples	Laboratory results / submission forms	340	85	85	85	85	340	340	340
32	Community Services	4.3.1	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Efficient management of district municipal Health services	Building Safer Communities	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management.	Basic Services and Infrastructure	Take food samples to monitor the quality of Food (to the FCD Act and legislative requirements)	Number of samples taken per annum	Increasing wellness	1	1	Director: Community Services	240 samples	Laboratory results / submission forms	240	60	60	60	60	240	240	240
33	Community Services	4.3.1	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Efficient management of district municipal Health services	Building Safer Communities	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management.	Basic Services and Infrastructure	Inspect waste management sites, generators and couriers of medical waste according to Municipal Health By-law of Council	Number of sites inspected per annum	Increasing wellness	1	1	Director: Community Services	150 inspections	Inspection report / letter to client	150	37	38	37	38	150	150	150
34	Community Services	4.3.1	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Efficient management of district municipal Health services	Building Safer Communities	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management.	Basic Services and Infrastructure	Conduct surveillance inspections at informal settlements	Number of sites inspected per annum	Increasing wellness	1	1	Director: Community Services	132 inspections	Inspection report / letter to client	132	33	33	33	33	132	132	132
35	Community Services	4.3.1	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Efficient management of district municipal Health services	Building Safer Communities	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management.	Basic Services and Infrastructure	Conduct inspections at funeral undertakers to secure sound disposal of the dead practices	Number of inspections conducted per annum	Increasing wellness	1	1	Director: Community Services	72 inspections	Inspection report / letter to client	72	18	18	18	18	72	72	72

36	Community Services	4.3.1	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Efficient management of district municipal Health services	Building Safer Communities	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management.	Basic Services and Infrastructure	Revise Municipal Health By-law by June 2014	Revised Municipal By-law revised	Increasing wellness	1	1	Director: Community Services	By-law	Draft revised Municipal By-law	1	1	1	1	1	1	1	1
37	Community Services	4.3.1	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Efficient management of district municipal Health services	Building Safer Communities	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management.	Basic Services and Infrastructure	Conduct a Nutrition education project by June 2014	Number of projects conducted per annum	Increasing wellness	1	1	Director: Community Services	New KPI	Completion report	1	1	1	1	1	1	1	1
38	Community Services	4.3.1	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Efficient management of district municipal Health services	Building Safer Communities	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management.	Basic Services and Infrastructure	Equip Municipal Health practitioners with beginners Municipal Health inspection kits by September 2013	Number of staff equipped with inspection kits	Increasing wellness	1	1	Director: Community Services	New KPI	Acknowledgement of receipt of kits	16	16						
39	Community Services	4.3.1	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Efficient management of district municipal Health services	Building Safer Communities	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management.	Basic Services and Infrastructure	Train Municipal Health Practitioners towards Continuing Professional development (CPD) points by 30 June 2014	Number of Municipal Health Practitioners trained	Increasing wellness	1	1	Director: Community Services	17	Certificates	17	17	17	17	17	17	17	17
40	Community Services	4.3.4	Public safety	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Continuous assessment of disaster risks	Building Safer Communities	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management.	Basic Services and Infrastructure	Facilitate quarterly District Fires Working Group meetings	Number of meetings per annum	Increasing safety	1	1	Director: Community Services	4 per annum	Minutes of meetings	4	1	1	1	1	1	1	1

41	Community Services	9.1	Public safety	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Continuous assessment of disaster risks	Building Safer Communities	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management.	Basic Services and Infrastructure	Strive to adhere to SANS 10900: 2003 by purchasing fire extinguishers and expand the fleet by February 2014	Number of fire vehicles purchased	Increasing safety	1	1	Director: Community Services	New KPI	Payments for vehicles	3										
42	Community Services	9.1	Public safety	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Continuous assessment of disaster risks	Building Safer Communities	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management.	Basic Services and Infrastructure	Secure aerial support services to help with the extinction of fires by December 2013	Number of aerial support services secured	Increasing safety	1	1	Director: Community Services	Signed agreement	1											
43	Community Services	4.3.4	Public safety	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Continuous assessment of disaster risks	Building Safer Communities	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management.	Basic Services and Infrastructure	Develop Fire, Rescue and Disaster Management staff by 30 June 2014	Number of Staff trained per annum	Increasing safety	1	1	Director: Community Services	New KPI	Certificates	10										
44	Community Services	4.3.3	Sport and recreation	A skilled and capable workforce to support inclusive growth	Local Economic Development	Operational effectiveness and efficiency of resorts	Economic Infrastructure	To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy	Local Economic Development	Report quarterly to Council via the Community Portfolio Committee on complains received vs reservations (camp site & Bungalow) at Izinda.	Number of proposals submitted to portfolio committee per annum	Creating opportunities for growth and jobs	1	1	Director: Community Services	2	M Minutes of Portfolio Committee meeting where report serve	4										
45	Community Services	9.1	Sport and recreation	An effective, competitive and responsive economic infrastructure network	Municipal Viability and Management	Operational effectiveness and efficiency of resorts	Economy and Development	To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy	Local Economic Development	Install electronic system at die dam and Uitenkransmond by 30 June 2014	Number of electronic access control systems installed	Creating opportunities for growth and jobs	1	1	Director: Community Services	New KPI	Proof of payment	2										
46	Community Services	9.1	Sport and recreation	An effective, competitive and responsive economic infrastructure network	Local Economic Development	Operational effectiveness and efficiency of resorts	Economy and Development	To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy	Local Economic Development	Execute projects at Die Dam and Uitenkransmond as listed in IDP by 30 June 2014	Number of projects completed per annum	Creating opportunities for growth and jobs	1	1	Director: Community Services	New KPI	Proof of payments for projects	7										

MUNICIPAL FINANCE MANAGEMENT ACT

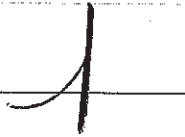
SECTION 53 (1)(C)(II) – APPROVED BY THE MAYOR

The Top Layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No 13 and the Budgeting and Reporting regulation for the necessary approval.

Print name W. A. du Toit

Acting Municipal Manager of the Overberg District Municipality

Signature



Date

24/6/2013

APPROVAL OF TOP LAYER SDBIP

The Top Layer Service Delivery Budget Implementation Plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

Print name L. M. DE BRUYN

Mayor of the Overberg District Municipality

Signature



Date

24/06/13