

Ref	Directorate	GFS Classification	National Outcome	National KPA	IDP Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	Program Driver	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4	2012/2013	2013/2014
1	Office of the Municipal Manager	Executive and council	A skilled and capable workforce to support inclusive growth	Good Governance and Public participation	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Enhancing municipal transformation and institutional development	Implementation of the Employment Equity Act measured by the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	No of people employed in the three highest levels of management	All	1	Municipal manager	1	Appointment letters	1				1		
2	Office of the Municipal Manager	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To support the development of a diversified, resilient and sustainable district economy in order to promote economic growth, build skills, create jobs and eradicate poverty	Improving LED	The number of jobs created through municipality's local economic development initiatives including capital projects	Number of jobs opportunities created through LED initiatives and EPWP	All	1	Municipal manager	52	EPWP statistics submitted	20				20	20	20
3	Office of the Municipal Manager	Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public participation	To facilitate sustainable and efficient land use and planning frameworks	Strengthening good governance	Integrated development planning measured by the alignment of the municipal spending with IDP	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	All	1	Municipal manager	100%	Financial Statements and AG report	100				100	100	100
4	Office of the Municipal Manager	Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public participation	Not Available	Strengthening good governance	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum	All	1	Speaker	4	Minutes of Council meetings	4	1	1	1	1	4	4
5	Office of the Municipal Manager	Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public participation	Not available	Strengthening good governance	Effective functioning of the committee system measured by the number of committee meetings per committee per quarter	No of sec 79 committee meetings per committee per annum	All	1	Speaker	5	Minutes of Committee Meetings	5	2	1	1	1	5	5
6	Office of the Municipal Manager	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Improving financial liability and management	The main budget is approved by Council by the legislative deadline	Approval of Main budget before 30 May 2012	All	1	Council	100%	Minutes of Council meetings during which main budget was approved	100				100	100	100
7	Office of the Municipal Manager	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Improving financial liability and management	The adjustment budget is approved by Council by the legislative deadline	Approval of adjustments budget before 28 February 2012	All	1	Council	100%	Minutes of Council meetings during which adjustments budget was approved	100				100	100	100
8	Office of the Municipal Manager	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Improving financial liability and management	The Top layer SDBIP is approved by the Mayor within 28 days after the main budget has been approved	Approval of Top Layer SDBIP within 28 days after the approval of the main budget	All	1	Mayor	100%	Approved top Layer SDBIP	100				100	100	100
9	Office of the Municipal Manager	Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public participation	Not Available	Strengthening good governance	The municipality comply with all the relevant legislation	No of findings in the audit report on non-compliance with laws and regulations	All	1	Municipal manager	0	AG report	0				0	0	0
10	Office of the Municipal Manager	Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public participation	Not Available	Strengthening good governance	Effective IGR in the district measured in terms of the number of DIF meetings per annum	No of meetings of the District Intergovernmental Forum	All	1	Municipal manager	0	Minutes of the Meetings	4	1	1	1	1	4	4
11	Office of the Municipal Manager	Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public participation	Not Available	Strengthening good governance	Effective IGR in the district measured in terms of the number of DIF meetings per annum	No of meetings of the District Intergovernmental Forum (Technical)	All	1	Municipal manager	0	Minutes of the Meetings	4	1	1	1	1	4	4

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12	Office of the Municipal Manager	Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public participation	To facilitate sustainable and efficient land use and planning frameworks	Strengthening good governance	Enhancement of integrated planning in the district by developing an IDP framework by December	Develop district IDP framework by August 2011	All	1	Municipal manager	Current framework	Minutes of Council meeting during which framework was approved	100	100				100	100
13	Office of the Municipal Manager	Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public participation	To facilitate sustainable and efficient land use and planning frameworks	Strengthening good governance	Enhancement of integrated planning in the district measured in terms of the number of IDP forums per annum	No of meetings of the district IDP forum per annum	All	1	Municipal manager	0	Minutes of the Meetings	4	1	1	1	1	4	4
14	Office of the Municipal Manager	Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public participation	Not Available	Strengthening good governance	Effective communication with communities by reviewing and implementing the communication policy	Review of communication strategy by December 2011	All	1	Municipal manager	Current draft strategy	Minutes of Council meeting during which reviewed strategy was approved	100		100				
15	Office of the Municipal Manager	Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public participation	Not Available	Strengthening good governance	Implementation of the anti-corruption policy measured in terms of the number of initiatives implemented for the year	Review of anti-corruption strategy by December 2011	All	1	Municipal manager	Current draft strategy	Minutes of Council meeting during which reviewed strategy was approved	100		100				
16	Office of the Municipal Manager	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Enhancing municipal transformation and institutional development	Individual Performance management system in place by signing agreements for all directors by Jul 2011	No of performance agreements signed	All	1	Municipal manager	1	Signed agreements	4	4				4	4
17	Office of the Municipal Manager	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	Not Available	Strengthening good governance	Functional audit committee measured by the number of meetings per annum	No of meetings of the audit committee per annum	All	1	Municipal manager	1	Minutes of meetings	4	1	1	1	1	4	4
18	Office of the Municipal Manager	Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public participation	Not Available	Strengthening good governance	Risk based audit plan approved by September to successfully manage all identified risk areas	Approved Risk based audit plan by September 2011	All	1	Municipal manager	100%	Minutes of meeting of Audit Committee during which RBAP was approved	100	100				100	100
19	Office of the Municipal Manager	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To support the development of a diversified, resilient and sustainable district economy in order to promote economic growth, build skills, create jobs and eradicate poverty	Improving LED	Local Economic Development is driven by a strategy	District LED strategy reviewed by March 2012	All	1	Municipal manager	Current Strategy	Minutes of council meeting during which reviewed strategy was approved	100			100		100	100
20	Office of the Municipal Manager	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To support the development of a diversified, resilient and sustainable district economy in order to promote economic growth, build skills, create jobs and eradicate poverty	Improving LED	Initiation of the Bredasdorp Airport Project	Finalisation of negotiations by March 2012	All	1	Municipal manager	New Kpi	Twinning Agreement signed	100			100			
21	Office of the Municipal Manager	Executive and council	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Enhancing municipal transformation and institutional development	Targeted skills development measured by the implementation of the workplace skills plan	% of the budget spent on implementation of the WSP	All	1	Municipal manager	0.5%	Financial Statements	1				1	1	1

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22	Office of the Municipal Manager	Corporate services	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Enhancing municipal transformation and institutional development	Individual Performance management system in place by signing agreements for all staff down to post level 8 by June 2012	Individual performance management system implemented up to post level 8	All	1	Municipal manager	Partly to post level 6	PMS system	100				100		
23	Office of the Municipal Manager	Corporate services	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	Not Available	Strengthening good governance	Timeous reporting by submitting the annual report and oversight report of council before legislative deadline	Annual report and oversight report of council submitted before legislative deadline	All	1	Municipal manager	100%	Minutes of council meeting during which Annual Report was approved	100			100		100	100
24	Office of the Municipal Manager	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Enhancing municipal transformation and institutional development	Creation of an effective institution with sustainable capacity	% Vacancy level as % of approved organogram	All	1	Municipal manager	25%	HR records on filled and vacant posts	25	25	25	25	25	20	20
25	Office of the Municipal Manager	Corporate services	A responsive and, accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Enhancing municipal transformation and institutional development	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum	All	1	Municipal manager	2	Minutes of meetings held	6	2	1	1	2	6	6
26	Office of the Municipal Manager	Corporate services	A responsive and, accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Enhancing municipal transformation and institutional development	Assess all HR policies and revise and update policy manual	Completed process by June 2012	All	1	Municipal manager	New Kpi	Reviewed HR policy manual	100				100		
27	Office of the Municipal Manager	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Enhancing municipal transformation and institutional development	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)	All	1	Municipal manager	20%	Training schedules submitted to work place skills plan	30				30	50	50
28	Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Annual revision of District Disaster Management Framework	District Disaster Management Framework reviewed March 2012	All	1	Director: Community Services	Existing framework	Minutes of council meeting during which reviewed Framework was approved	100			100		100	100
29	Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Annual revision of District Disaster Management master contingency plans by the end of March 2012	Number reviewed	All	1	Director: Community Services	Existing contingency plans	Minutes of council meeting during which reviewed contingency plans was approved	1			1		1	1
30	Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Annual revision of disaster risk assessment to identify possible high risk areas	Number of assessments completed	All	1	Director: Community Services	Annual assessment in September and March	Minutes of the Disaster Management Advisory Forum	2	1		1		2	2

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31	Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Effective co-ordination of disaster management in the District with the functioning of all sub committees	No of functioning sub committees of the disaster management advisory forum	All	1	Director: Community Services	Currently 2 sub committees n.l. District Fire Working Group and SAPS Priority Committee (ad hoc)	Minutes of meetings held	4	1	1	1	1	4	4
32	Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Effective co-ordination of disaster management in the District with the effective functioning of the disaster management forum	No of meetings of the disaster management advisory forum per annum	All	1	Director: Community Services	Existing Advisory Forum	Minutes of meetings held	4	1	1	1	1	4	4
33	Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Monitor the effective provision of fire brigade services in the assigned responsibility area in the District to ensure effective Fire Services	No of quarterly evaluations of the sub districts	All	1	Director: Community Services	4 sub districts n.l. Grabouw, Caledon, Swellendam, Bredasdorp	Evaluation report	16	4	4	4	4	16	16
34	Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Increase public awareness in terms of disaster management	No of initiatives executed	All	1	Director: Community Services	2 per annum	Awareness info distributed	2		1	1		2	2
35	Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Monitoring of drinking water quality in the district in terms of the identified sample as per the annual program	Number of samples per quarter	All	1	Director: Community Services	316	Sample results and Mun Health Information System	316	79	79	79	79	316	316
36	Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Monitoring of waste water quality in the district in terms of the identified sample as per monitoring program	Number of samples per quarter complying with SANS 241	All	1	Director: Community Services	116 per annum	Sample results and Mun Health Information System	116	29	29	29	29	116	116
37	Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Monitoring of solid Waste Site to comply with licence requirements	No of Solid Waste Site inspections	All	1	Director: Community Services	360 per annum	Sample results and Mun Health Information System	360	90	90	90	90	360	360
38	Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Monitoring of Food Premises to ensure compliance with standards and legislative requirements	No of food production and/or handling sites inspections ito Regulation 918	All	1	Director: Community Services	2000 per annum	Sample results and Mun Health Information System	2000	500	500	500	500	2000	2000
39	Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Develop an Air Quality Control Plan by June 2012 (Environmental Pollution)	Air Quality control plan adopted by June 2012	All	1	Director: Community Services	New Kpi	Adopted Air Quality control plan	100				100		
40	Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Monitoring of the disposal of the Dead ito Reg.237	Number of inspections of undertaker's sites	All	1	Director: Community Services	40 per annum	Sample results and Mun Health Information System	40		20		20	40	40

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41	Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Management of regional landfill facilities for the safe disposal of general household waste within permit conditions	Annual audit conducted	All	1	Director: Community Services	Annual audit conducted	Audit report received	1				1	1	1	1	
42	Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Develop a 3rd or additional waste cell by the end of June	% completed	All	1	Director: Community Services	New kpi	Certificate of completion	100				100	0	0	0	0
43	Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Complete SLA's with B municipalities to regulate tariffs and use of waste facilities by the end of June	Number of SLA's concluded	All	1	Director: Community Services	New kpi	Signed SLA's	2				2	0	0	0	0
44	Financial Services	Budget and treasury office	A responsive and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Improving financial liability and management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	All	1	CFO	150	Financial Statements	150	150	150	150	150	150	150	150	
45	Financial Services	Budget and treasury office	A responsive and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Improving financial liability and management	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	All	1	CFO	0.5%	Financial Statements	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
46	Financial Services	Budget and treasury office	A responsive and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Improving financial liability and management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	All	1	CFO	1	Financial Statements	1	1	1	1	1	1	1	1	
47	Financial Services	Budget and treasury office	A responsive and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Improving financial liability and management	Compliance with GRAP 16, 17 & 102 to ensure effective asset management	Maintained asset register	All	1	CFO	Asset register will be completed at the end of June 2011	AG report	100	100	100	100	100	100	100	100	
48	Financial Services	Budget and treasury office	A responsive and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Improving financial liability and management	Root causes of issues raised by AG in AG report of the previous financial year addressed to promote a clean audit	No of Root causes of issues raised by AG in AG report addressed	All	1	CFO	15	AG report	10		10			7	5	7	5
49	Financial Services	Budget and treasury office	A responsive and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Improving financial liability and management	Approved financial statements submitted by 31 August	Financial statements submitted by 31 August annually	All	1	CFO	100%	Financial Statements	100	100				100	100	100	100

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50	Financial Services	Budget and treasury office	A responsive and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Improving financial liability and management	Improvement in capital conditional grant spending measured by the % spent	% of total conditional capital grants spent	All	1	CFO	80%	Financial Statements	100				100	100	100	100
51	Financial Services	Budget and treasury office	A responsive and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Improving financial liability and management	Improvement in operational conditional grant spending measured by the % spent	% of total conditional operational grants spent	All	1	CFO	80%	Financial Statements	100				100	100	100	100
52	Financial Services	Budget and treasury office	A responsive and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Improving financial liability and management	Compliance with all SCM legislative requirements measured by the limitation of successful appeals against the municipality	No of successful appeals	All	1	CFO	0	SCM records	0	0	0	0	0	0	0	0
53	Office of the Municipal Manager	Road transport	Vibrant, equitable and sustainable rural communities and food security	Basic Service Delivery	To facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Improving basic service delivery and infrastructure development	Reviewed Integrated transport plan for the district with the support of the Provincial Department by March 2012	% completed	All	1	Municipal manager	Existing ITP	Minutes of council meeting during which reviewed plan Framework was approved	100			100		100	100	100
54	Community Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Improving basic service delivery and infrastructure development	Operational conditional grant spending measured by the % spent	% spent of approved provincial roads maintenance allocation	All	1	Director: Community Services	100%	Monthly expenditure report submitted to the Provincial Department of Transport	100	25	50	75	100	100	100	
55	Community Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Improving basic service delivery and infrastructure development	Submission of annual business plan for provincial roads budget allocation by the end of March	% completed	All	1	Director: Community Services	Annual submission	Confirmation of business plan submitted	1			1		1	1	
56	Community Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Improving basic service delivery and infrastructure development	Maintenance of provincial roads measured by the No of KM's regravelled per quarter	Kms of roads regravelled per quarter	All	1	Director: Community Services	50 km	Minutes of the Portfolio Meeting	50	13.8	11.2	11.2	13.8	50	50	
57	Community Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Improving basic service delivery and infrastructure development	Maintenance of provincial roads measured by the No of KM's graded per quarter	Kms of roads graded per quarter	All	1	Director: Community Services	6000 km	IMMS system	6000	1650	1150	1450	1750	6000	6000	
58	Community Services	Sport and recreation	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Improving basic service delivery and infrastructure development	Draft a resort management policy	Policy submitted for approval by March 2012	All	1	Director: Community Services	New Kpi	Approved policy	100			100				
59	Community Services	Sport and recreation	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Improving basic service delivery and infrastructure development	Complete projects at the three resorts to provide improved access to disabled persons	No of projects completed	All	1	Director: Community Services	New Kpi	100% of budget spent	3				3			

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60	Community Services	Sport and recreation	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Improving basic service delivery and infrastructure development	Complete a customer satisfaction survey during the holiday seasons in all three resorts to improve service delivery	Summarised report with recommendations submitted to Portfolio committee by end of February 2012	All	1	Director: Community Services	New Kpi	Report submitted to portfolio committee	100			100			
61	Office of the Municipal Manager	Other	Decent employment through inclusive economic growth	Local Economic Development	To support the development of a diversified, resilient and sustainable district economy in order to promote economic growth, build skills, create jobs and eradicate poverty	Improving LED	Revise the current draft Tourism Strategy	Revised Strategy submitted for Approval by March 2012	All	1	Municipal manager	Current draft strategy	Minutes of council meeting during which Strategy was approved	100			100			
62	Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Monitoring water quality at dairies in the district in terms of the identified sample as per monitoring program	Number of samples to comply SANS 241	All	1	Director: Community Services	214 per annum	Sample results and Mun Health Information System	214		107		107	214	214
63	Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Monitoring of recreation water in the district in terms of the identified sample as per monitoring program	Number of samples to comply SANS 242	All	1	Director: Community Services	92 per annum	Sample results and Mun Health Information System	92	23	23	23	23	92	92
64	Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Monitoring of food in terms of Foodstuffs, Cosmetics and Disinfectants Act. and Reg.	Number of samples to comply with the Act and Reg.	All	1	Director: Community Services	192 per annum	Sample results and Mun Health Information System	192	48	48	48	48	192	192
65	Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Monitoring of dairies in the district in terms of Reg. 1256	Number of inspections to comply with Reg. 1256	All	1	Director: Community Services	288 per annum	Sample results and Mun Health Information System	288	72	72	72	72	288	288
66	Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Monitoring of generators and, conveyers of medical waste in terms of the EH By-law of Council.	Number sites visits	All	1	Director: Community Services	280 per annum	Sample results and Mun Health Information System	280		140		140	280	280
67	Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Health Surveillance of farms to ensure compliance with required with subsistence facilities	Number of inspections	All	1	Director: Community Services	540 per annum	Sample results and Mun Health Information System	540	128	128	128	128	540	540
68	Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Health surveillance at informal settlements.	Number of inspections	All	1	Director: Community Services	168 per annum	Sample results and Mun Health Information System	168	42	42	42	42	168	168
69	Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Complete an assessment iro Vector Control in the district by June	Finalised assessment by June 2012	All	1	Director: Community Services	New Kpi	Assessment results/report	100				100		

Ref	Directorate	GFS Classification	National Outcome	National KPA	IDP Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	Program Driver	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4	2012/2013	2013/2014
70	Community Services	Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Improving basic service delivery and infrastructure development	Complete an assessment iro Chemical safety in the district	Finalised assessment by June 2012	All	1	Director: Community Services	New Kpi	Assessment results/report	100				100		