

Overberg District Municipality
REVISED SDBIP 2011/2012: Top Layer

Ref	Directorate	GFS Classification	National Outcome	National KPA	IDP Objective	Municipal KPA	KPI	Revised KPI	Unit of Measurement	Revised Unit of Measurement	Wards	Area	KPI Owner	Baseline	POE	Revised POE	Annual Target	Revised Target	Q1		Q2		Q3		Q4		2012/2013	2013/2014		
																			T	Rev	T	Rev	T	Rev	T	Rev				
TL1	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	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	Number of people from employment equity target groups, employed in the three highest levels of management, in compliance with the municipality's approved EE plan.	No of people employed in the three highest levels of management		All	All	Municipal manager	1	Appointment letters	Quarterly Employment Equity report	1	1							1					
TL2	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 created through municipality's LED initiatives and EPWP projects.	Number of jobs opportunities created through LED initiatives and EPWP		All	All	Municipal manager	52	EPWP statistics submitted		20	20							20		20	20		
TL3	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	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	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	All	Municipal manager	100%	Financial Statements and AG report		100%	100%							100%		100	100		
TL4	Council	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	Number of Executive Council meetings conducted	No of council meetings per annum	1 Council meeting per quarter	All	All	Speaker	4	Minutes of Council meetings		4	4	1		1			1		4	4			
TL5	Council	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 quarter	Number of sub-committee Council meetings conducted	No of sec 79 committee meetings per annum	No of sec 80 committee meetings per annum. 4 Subcommittee meeting conducted per quarter	All	All	Speaker	5	Minutes of Committee Meetings		5	4x4=16	2	4	1	4	1	4	1	4	4	4	16	16

Ref	Directorate	GFS Classification	National Outcome	National KPA	IDP Objective	Municipal KPA	KPI	Revised KPI	Unit of Measurement	Revised Unit of Measurement	Wards	Area	KPI Owner	Baseline	POE	Revised POE	Annual Target	Revised Target	Q1		Q2		Q3		Q4		2012/2013	2013/2014
																			T	Rev	T	Rev	T	Rev	T	Rev		
TL6	Council	Executive and council	A development-orientated public service and inclusive citizenship	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	The main budget is approved by Council by the legislative deadline	Council consideration of the draft budget for approval by 31 May 2012.	Approval of Main budget before 30 May 2012	Approval of Main budget before 31 May 2012.	All	All	Council	100%	Minutes of Council meetings during which main budget was approved		100%	100%							100%		100	100
TL7	Council	Executive and council	A development-orientated public service and inclusive citizenship	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	The adjustment budget is approved by Council by the legislative deadline	Council approval of the adjustments budget by February 2012, if required.	Approval of adjustments budget before 28 February 2012	Approval of adjustments budget before 29 February 2012	All	All	Council	100%	Minutes of Council meetings during which adjustments budget was approved		100%	100%							100%		100	100
TL8	Council	Executive and council	A development-orientated public service and inclusive citizenship	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	The Top layer SDBIP is approved by the Mayor within 28 days after the main budget has been approved	Mayoral approval of the Top Layer SDBIP 28 days after the approval of the subsequent years budget.	Approval of Top Layer SDBIP within 28 days after the approval of the main budget		All	All	Mayor	100%	Approved top Layer SDBIP		100%	100%	0%	0%	0%				100%		100	100
TL9	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	Number of compliance findings reported on by the Auditor General in comparison with the previous financial years audit report	No of findings in the audit report on non-compliance with laws and regulations		All	All	Municipal manager	0	AG report		0	0		0							0	0
TL10	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	Number of Political District Intergovernmental Forum (DIF) meetings conducted per annum	No of meetings of the District Intergovernmental Forum	One quarterly meeting to be conducted	All	All	Municipal manager	0	Minutes of the Meetings		4	4	1	1	1				1		4	4
TL11	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	Number of Technical District Intergovernmental Forum (DIF) meetings conducted per annum	No of meetings of the District Intergovernmental Forum (Technical)	One quarterly meeting to be conducted	All	All	Municipal manager	0	Minutes of the Meetings		4	4	1	1	1				1		4	4
TL12	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	Submission of IDP framework to Council for adoption by August 2011.	Develop district IDP framework by August 2011	Approval of District IDP framework	All	All	Municipal manager	Current framework	Minutes of Council meeting during which framework was approved		100%	100%	100%								100	100

Ref	Directorate	GFS Classification	National Outcome	National KPA	IDP Objective	Municipal KPA	KPI	Revised KPI	Unit of Measurement	Revised Unit of Measurement	Wards	Area	KPI Owner	Baseline	POE	Revised POE	Annual Target	Revised Target	Q1		Q2		Q3		Q4		2012/2013	2013/2014
																			T	Rev	T	Rev	T	Rev	T	Rev		
TL13	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	Number of district IDP forum meetings conducted.	No of meetings of the district IDP forum per annum	One quarterly meeting to be conducted	All	All	Municipal manager	0	Minutes of the Meetings		4	4	1		1		1		1		4	4
TL14	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	Approval of Communication Strategy by Council by December 2011.	Review of communication strategy by December 2011	Approved Communication Strategy	All	All	Municipal manager	Current draft strategy	Minutes of Council meeting during which reviewed strategy was approved		100%	100%			100%							
TL15	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	Compilation and approval of fraud and anti-corruption policy by December 2011	Review of anti-corruption strategy by December 2011	Approved fraud and anti-corruption policy	All	All	Municipal manager	Current draft strategy	Minutes of Council meeting during which reviewed strategy was approved		100%	100%			100%							
TL16	Office of the Municipal Manager	Executive and council	A development-orientated public service and inclusive citizenship	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	Individual Performance management system in place by signing agreements for all directors by Jul 2011	Number of signed performance agreements of all Directors (SS6) within one month after the commencement of the new financial year (31 July)	No of performance agreements signed		All	All	Municipal manager	1	Signed agreements		4	4	4	3							4	4
TL17	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	Number of Audit Committee meetings conducted.	No of meetings of the audit committee per annum	One quarterly meeting to be conducted	All	All	Municipal manager	1	Minutes of meetings		4	4	1		1		1		1		4	4
TL18	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 the Audit Committee by September	Approved Risk based audit plan by September 2011		All	All	Municipal manager	100%	Minutes of meeting of Audit Committee during which RBAP was approved		100%	100%	100%							100	100	
TL19	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	Compilation of a district LED strategy by 30 June 2012	District LED strategy reviewed by March 2012	Compilation of a district LED strategy by 30 June 2012. PGWC: DEDAT will be assisting with the LED strategy	All	All	Municipal manager	Current Strategy	Minutes of council meeting during which reviewed strategy was approved		100%	100%					100%		100			

Ref	Directorate	GFS Classification	National Outcome	National KPA	IDP Objective	Municipal KPA	KPI	Revised KPI	Unit of Measurement	Revised Unit of Measurement	Wards	Area	KPI Owner	Baseline	POE	Revised POE	Annual Target	Revised Target	Q1		Q2		Q3		Q4		2012/2013	2013/2014
																			T	Rev	T	Rev	T	Rev	T	Rev		
TL20	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	Signed twinned agreement for the initiation of the Bredasdorp Airport.	Finalisation of negotiations by March 2012		All	All	Municipal manager	New Kpi	Twinning Agreement signed		100%	100%										
TL21	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	Percentage of a municipality's budget actually spent on implementing its WSP by June 2012.	% of the budget spent on implementation of the WSP		All	All	Municipal manager	0.50%	Financial Statements		1%	1%									1	1
TL22	Office of the Municipal Manager	Corporate services	A development-orientated public service and inclusive citizenship	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	Individual Performance management system in place by signing agreements for all staff down to post level 8 by June 2012	Number of signed performance agreements for all employees down to post level 8 by June 2012	Individual performance management system implemented up to post level 8	Signed PM agreements	All	All	Municipal manager	Partly to post level 8	PMS system		100%	100%										
TL23	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	Approval of the annual report and oversight report by Council by 31 March 2012	Annual report and oversight report of council submitted before legislative deadline		All	All	Municipal manager	100%	Minutes of council meeting during which Annual Report was approved		100%	100%									100	100
TL24	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	Percentage of key positions (S57, S56 and second level of reporting) vacant per the approved organogram.	% Vacancy level as % of approved organogram		All	All	Municipal manager	25%	HR records on filled and vacant posts		25%	25%	25%								20	20
TL25	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	Number of monthly LLF meetings held.	No of meetings of the LLF per annum	One meeting per month.	All	All	Municipal manager	2	Minutes of meetings held		6		2			1					10	10

Ref	Directorate	GFS Classification	National Outcome	National KPA	IDP Objective	Municipal KPA	KPI	Revised KPI	Unit of Measurement	Revised Unit of Measurement	Wards	Area	KPI Owner	Baseline	POE	Revised POE	Annual Target	Revised Target	Q1		Q2		Q3		Q4		2012/2013	2013/2014	
																			T	Rev	T	Rev	T	Rev	T	Rev			
TL26	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	Assess all HR policies and revise and update policy manual by the end of June 2012	Completed process by June 2012		All	All	Municipal manager	New Kpi	Reviewed HR policy manual		100%	100%											
TL27	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	Percentage of training initiatives conducted per the skills development plan.	No of personnel actually trained/ No of personnel identified for training (%)	Annual report to the Training Committee	All	All	Municipal manager	20%	Training schedules submitted to work place skills plan		30%	30%									50	50	
TL28	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	Annual revision of District Disaster Management Framework by March 2012 of each year	District Disaster Management Framework reviewed March 2012		All	All	Director: Community Services	Existing framework	Minutes of council meeting during which reviewed Framework was approved		100%	100%					100%				100	100	
TL29	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	Annual revision of District Disaster Management master contingency plans by the end of March 2012	Number reviewed		All	All	Director: Community Services	Existing contingency plans	Minutes of council meeting during which reviewed contingency plans was approved		1	1					1				1	1	
TL30	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	Annual revision of disaster risk assessment, to identify possible high risk areas, by March of each year	Number of assessments completed	Only one in March	All	All	Director: Community Services	Annual assessment in September and March	Minutes of the Disaster Management Advisory Forum		2	1	1	0			1					1	1
TL31	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	Quarterly District Disaster Management Advisory Forum sub committee meetings conducted	No of functioning sub committees of the disaster management advisory forum		All	All	Director: Community Services	Currently 2 sub committees n.l. District Fire Working Group and SAPS Priority Committee (ad hoc)	Minutes of meetings held		4	4	1		1			1				4	4

Ref	Directorate	GFS Classification	National Outcome	National KPA	IDP Objective	Municipal KPA	KPI	Revised KPI	Unit of Measurement	Revised Unit of Measurement	Wards	Area	KPI Owner	Baseline	POE	Revised POE	Annual Target	Revised Target	Q1		Q2		Q3		Q4		2012/2013	2013/2014
																			T	Rev	T	Rev	T	Rev	T	Rev		
TL32	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	Quarterly District Disaster Management Advisory Forum meeting conducted	No of meetings of the disaster management advisory forum per annum		All	All	Director: Community Services	Existing Advisory Forum	Minutes of meetings held		4	4	1		1		1		1		4	4
TL33	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 / inspections of the sub districts	No of quarterly evaluations of the sub districts		All	All	Director: Community Services	4 sub districts n.l. Grabouw, Caledon, Swellendam, Bredasdorp	Evaluation report		16	16	4		4		4		4		16	16
TL34	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	Number of disaster management awareness initiatives executed for the year	No of initiatives executed		All	All	Director: Community Services	2 per annum	Awareness info distributed		2	2			1		1			2	2	
TL35	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 water samples submitted for testing	Number of samples per quarter		All	All	Director: Community Services	316	laboratry report		316	316	79		79		79		79		316	316
TL36	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 waste water monsters sampled for testing	Number of samples per quarter complying with SANS 241		All	All	Director: Community Services	116 per annum	laboratry report		116	116	29		29		29		29		116	116
TL37	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	Number of solid waste site inspections conducted	No of Solid Waste Site inspections		All	All	Director: Community Services	360 per annum	Inspection register		360	360	90		90		90		90		360	360
TL38	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	Number of food premises inspected for compliance against legislative requirements	No of food production and/or handling sites inspections ito Regulation 918	2000 per annum	All	All	Director: Community Services	2000 per annum	Inspection register		2,000	2,000	500		500		500		500		2000	2000

Ref	Directorate	GFS Classification	National Outcome	National KPA	IDP Objective	Municipal KPA	KPI	Revised KPI	Unit of Measurement	Revised Unit of Measurement	Wards	Area	KPI Owner	Baseline	POE	Revised POE	Annual Target	Revised Target	Q1		Q2		Q3		Q4		2012/2013	2013/2014
																			T	Rev	T	Rev	T	Rev	T	Rev		
TL39	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)	Compilation and approval of District Air Quality Management Plan by June 2012 (Environmental Pollution)	Air Quality control plan adopted by June 2012		All	All	Director: Community Services	New Kpi	Adopted Air Quality control plan		100%	100%										
TL40	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 conducted at undertakers	Number of inspections of undertaker's sites		All	All	Director: Community Services	40 per annum	Inspection register		40	40			20						40	40
TL41	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	Compliance review, over the landfill facilities, conducted by external service provider by the end of each financial year.	Annual audit conducted	Compliance review report	All	All	Director: Community Services	Annual audit conducted	Audit report received		1	1									1	1
TL42	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	Submission for funding to DBSA to develop an additional waste cell by June 2012.	% completed	Submission to DBSA	All	All	Director: Community Services	New kpi	Submission letter		100%	100%										
TL43	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	Finalisation of SLA with B municipalities to regulate tariffs and use of waste facilities by the end of June	Number of SLA's concluded	Two signed SLA	All	All	Director: Community Services	New kpi	Signed SLA's		2	2										
TL44	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	To be removed in the 2012/2013 SDBIP as the district municipality has little or no service debtors. The results of this holds no significance to the Municipality.	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)		All	All	CFO	150	Financial Statements		150	150	150	150			150	150			150	150

Ref	Directorate	GFS Classification	National Outcome	National KPA	IDP Objective	Municipal KPA	KPI	Revised KPI	Unit of Measurement	Revised Unit of Measurement	Wards	Area	KPI Owner	Baseline	POE	Revised POE	Annual Target	Revised Target	Q1		Q2		Q3		Q4		2012/2013	2013/2014	
																			T	Rev	T	Rev	T	Rev	T	Rev			
TL45	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	To be removed in the 2012/2013 SDBIP as the district municipality has little or no service debtors. The results of this holds no significance to the Municipality.	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	Note to be made on performance in the Annual Report.	All	All	CFO	0.50%	Financial Statements		0.50%	0.50%	0.50%		#####		0.50%		0.50%		0.5	0.5	
TL46	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. Measurement = 1:1	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure		All	All	CFO	1	Financial Statements		1	1	1		1		1		1		1	1	
TL47	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	Monthly updated asset register	Maintained asset register		All	All	CFO	Asset register will be completed at the end of June 2012	AG report		100%	100%	100%		100%		100%		100%				
TL48	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	Percentage of audit findings of the previous financial year resolved at the end of the current financial year.	No of Root causes of issues raised by AG in AG report addressed		All	All	CFO	15	AG report		10	10	0		10		0		10		7	5	
TL49	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	Draft financial statements submitted to the AG by 31 August	Financial statements submitted by 31 August annually		All	All	CFO	100%	Financial Statements		100%	100%	100%								100	100	
TL50	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 for the financial year.	% of total conditional capital grants spent		All	All	CFO	80%	Financial Statements		100%	100%								100%		100	100

Ref	Directorate	GFS Classification	National Outcome	National KPA	IDP Objective	Municipal KPA	KPI	Revised KPI	Unit of Measurement	Revised Unit of Measurement	Wards	Area	KPI Owner	Baseline	POE	Revised POE	Annual Target	Revised Target	Q1		Q2		Q3		Q4		2012/2013	2013/2014
																			T	Rev	T	Rev	T	Rev	T	Rev		
TL51	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 for the financial year	% of total conditional operational grants spent		All	All	CFO	80%	Financial Statements		100%	100%									100	100
TL52	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	Zero appeals against the municipality per quarter wrt the SCM process followed	No of successful appeals		All	All	CFO	0	SCM records		0	0	0	0	0	0	0	0	0	0	0	0
TL53	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	Reviewed Integrated transport plan for the district with the support of the Provincial Department by March 2012	% completed		All	All	Municipal manager	Existing ITP	Minutes of council meeting during which reviewed plan Framework was approved		100%	100%					100%				100	100
TL54	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 per month as approved according to the Financial SLA with PGWC: Department of Transport and Public Works	% spent of approved provincial roads maintenance allocation		All	All	Director: Community Services	100%	Monthly expenditure report submitted to the Provincial Department of Transport		100%	100%	25%	100	50%	100	75%	100	100%	100	100	100
TL55	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	Submission of annual business plan for provincial roads budget allocation by the end of March	% completed	Annual business plan	All	All	Director: Community Services	Annual submission	Confirmation of business plan submitted		1	1					1				1	1
TL56	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 regavelled per quarter	Km's of Provincial roads re-graveled per quarter as per the registered project submitted to the PGWC: Department of Transport and Public Works for approval	Kms of roads regavelled per quarter	Kms of roads re-gravelled per quarter	All	All	Director: Community Services	50 km	Minutes of the Portfolio Meeting		50	50	13.8			11.2			13.8		50	50

Ref	Directorate	GFS Classification	National Outcome	National KPA	IDP Objective	Municipal KPA	KPI	Revised KPI	Unit of Measurement	Revised Unit of Measurement	Wards	Area	KPI Owner	Baseline	POE	Revised POE	Annual Target	Revised Target	Q1		Q2		Q3		Q4		2012/2013	2013/2014
																			T	Rev	T	Rev	T	Rev	T	Rev		
TL57	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 KMs graded per quarter	Km's of Provincial gravel roads graded per quarter as per the registered project submitted to the PGWC: Department of Transport and Public Works for approval	Kms of roads graded per quarter	Kms of roads graded per quarter	All	All	Director: Community Services	6000 km	IMMS system		6,000	6,000	1,650		1,150		1,450		1,750	6000	6000	
TL58	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	Compilation and approval of Resort Management Policy by March 2012	Policy submitted for approval by March 2012		All	All	Director: Community Services	New Kpi	Approved policy		100%	100%					100%					
TL59	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	Number of improvement projects, of access for disabled persons to resorts, at the Council's 3 resorts.	No of projects completed	Final progress report to be submitted by June 2012	All	All	Director: Community Services	New Kpi	100% of budget spent		3	3							3			
TL60	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	Submission of customer satisfaction survey report by March 2012 to the Community Service Portfolio Committee	Summarised report with recommendations submitted to Portfolio committee by end of February 2012	Summarised report with recommendations submitted to Portfolio committee by end of March 2012	All	All	Director: Community Services	New Kpi	Report submitted to portfolio committee		100%	100%					100%					
TL61	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	Compilation of district Tourism strategy by 30 June 2012	Revised Strategy submitted for Approval by March 2012	(LTOs are currently in the process of compiling their respective strategies for inclusion in the District's Tourism strategy.)	All	All	Municipal manager	Current draft strategy	Minutes of council meeting during which Strategy was approved		100%	100%					100%		100			
TL62	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 water quality samples conducted for testing at dairies	Number of samples to comply SANS 241		All	All	Director: Community Services	214 per annum	laboratry report		214	214			107				107	214	214	

Ref	Directorate	GFS Classification	National Outcome	National KPA	IDP Objective	Municipal KPA	KPI	Revised KPI	Unit of Measurement	Revised Unit of Measurement	Wards	Area	KPI Owner	Baseline	POE	Revised POE	Annual Target	Revised Target	Q1		Q2		Q3		Q4		2012/2013	2013/2014
																			T	Rev	T	Rev	T	Rev	T	Rev		
TL63	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 recreational water monster sampled for testing	Number of samples to comply SANS 242		All	All	Director: Community Services	92 per annum	laboratry report		92	92	23		23		23		23		92	92
TL64	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 food samples submitted for testing	Number of samples to comply with the Act and Reg.	192 per annum	All	All	Director: Community Services	192 per annum	laboratry report		192	192	48		48		48		48		192	192
TL65	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 dairies inspected in the district in terms of Reg. 1256	Number of inspections to comply with Reg. 1256	72 per quarter	All	All	Director: Community Services	288 per annum	Inspection register		228	228	72		72		72		72		228	228
TL66	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 of inspections conducted on handlers of medical waste	Number sites visits	280 per annum	All	All	Director: Community Services	280 per annum	Inspection register		280	280			140				140		280	280
TL67	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 farm inspections conducted	Number of inspections	128 inspections per quarter	All	All	Director: Community Services	540 per annum	Inspection register		540	540	128		128		128		128		540	540
TL68	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 surveillance inspections conducted at informal settlements.	Number of inspections	42 inspections per quarter	All	All	Director: Community Services	168 per annum	Inspection register		168	168	42		42		42		42		168	168
TL69	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	Conduct assessment of Vector Control within the District by June 2012 to determine an anual baseline for the year	Finalised assessment by June 2012	Assessment completed by June 2012. Report to be submitted in quarter 1 of new financial year.	All	All	Director: Community Services	New Kpi	Assessment results/report		100%	100%								100%		

