

TOP LEVEL SDBIP

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Program Driver	Base-line (31/12/09)	Performance Targets										Comments		
											2010/11											2011/12 Annual Target	2012/13 Annual Target
											Annual Target	Revised Target	Qtr ending 30 Sep Projection	Actual	Qtr ending 31 Dec Projection	Actual	Qtr ending 31 March Projection	Actual	Qtr ending 30 June Projection	Actual			
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Effective functioning of council	No of council meetings	Speaker	4	4	1	1	1	1	1	1	4	4				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Effective functioning of committee system	No of sec 79 committee meetings per committee per annum	Portfolio Chairperson	30	30	10	5	10	5			3	3				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Approval of Main budget	Approval of Main budget before legislative deadline	Council	100%	100%					100%		100%	100%				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Approval of adjustments budget	Approval of adjustments budget before legislative deadline	Council	100%	100%			100%				100%	100%				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Approval of SDBIP	Approval of SDBIP before legislative deadline	Mayor	100%	100%					100%		100%	100%				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Planning and establishment of shared services in the district	No of service activities shared	Municipal Manager	1	1					1		1	1				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Effective IGR in the district	No of meetings of the District Co-ordination Forum	Municipal Manager	1	4	1	1	1	1	1		4	4				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Effective IGR in the district	No of meetings of the District Intergovernmental Forum (Technical)	Municipal Manager	1	4	1	1	1	1			4	4				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Enhancement of integrated planning in the district	Develop or review district IDP framework	Program Manager	1	1					1		1	1				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Enhancement of integrated planning in the district	3 meetings where held of the district IDP forum	Program Manager	4		1	1	1	1			4	4				
Table 1	Executive and council	Executive and council	Local Economic Development	Local Economic Development	Support the development of a diversified, resilient and sustainable district economy in order to promote economic growth, build skills, create jobs and eradicate poverty	Local Economic Development	Reviewed and aligned LED strategy - DMA	LED strategy reviewed by 31 May Annually	Program Manager	Plan reviewed in 2009	1					1		1	1				
Table 1	Executive and council	Executive and council	Local Economic Development	Local Economic Development	Support the development of a diversified, resilient and sustainable district economy in order to promote economic growth, build skills, create jobs and eradicate poverty	Local Economic Development	Increase of tourism awareness in the district	Implement the approved tourism strategy	Program Manager	Existing draft tourism strategy	1					1		1	1				
Table 1	Executive and council	Executive and council	Local Economic Development	Local Economic Development	Support the development of a diversified, resilient and sustainable district economy in order to promote economic growth, build skills, create jobs and eradicate poverty	Local Economic Development	Employment through job creation schemes	59	Program Manager	59	59		35			59		140	160				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Spatial Conditions	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Spatial development plan aligned with PSDP and PGDS - DMA	% alignment	Program Manager	100%						100%		100%	100%				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	IDP and sectoral plans aligned with Spatial development plan - DMA	% alignment	Program Manager	100%						100%		100%	100%				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Reviewed IDP - DMA	IDP reviewed by 31 May Annually	Program Manager	1	1					1		1	1				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	IDP to include all required sectoral plans - DMA	No of required sectoral plans included	Program Manager	100%	100%					100%		100%	100%				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	IDP endorsed by community organisations and stakeholders as local social contracts - DMA	% of community organisations and stakeholders endorsing IDP	Program Manager	100%	100%	25%	25%	25%	25%	25		100%	100%				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Effective communication with communities	Development of a communication policy by the end of December	Head: Corporate Services	No formal communication policy exist	1			1				1	1				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Improved good governance	% Implementation of anti-corruption policy	Municipal Manager	100%	100%					100%							
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Citizen satisfaction	Citizen satisfaction survey conducted by the end of December	Municipal Manager	A survey have not been conducted previously	1		1					1	1				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Institutional Performance management system in place	No of performance agreements signed on time (section 57 appointees)	Municipal Manager	2	3	3						3	3				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Institutional Performance management system in place	Individual performance management system implemented up to level 6	Head: Corporate Services	Implemented up to level 6	100%				100%								
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Annual performance reporting	Annual report and oversight report of council submitted before legislative deadline	Council	1	1			1				1	1				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Functional performance audit committee	No of meetings of the performance audit committee	Municipal Manager	4	4	1	1	1	1	1		1	1				
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Functional Internal Audit unit	Approved Risk based audit plan by 30 September 2010	Municipal Manager	approval of plan	1				1								
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Reaching of employment equity targets	% of targets reached	Head: Corporate Services	100%	100%						100%						
Table 1	Executive and council	Executive and council	Good Governance and Public participation	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Good Governance and Public participation	Creation of effective capacity	% Vacancy level as % of approved organogram	Head: Corporate Services	50%	50%						50%						

Approved: Mayor

Date

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											2010/11											2011/12 Annual Target	2012/13 Annual Target
											Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June				
		Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual												
Table 1	Executive and council	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Human development	Effective labour relations	No of meetings of the LF	Head: Corporate Services	5	10		3	2		2		3	10	10			
Table 1	Executive and council	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Human development	Effective and up to date HR policies	Revision of HR policies where required annually by the end of June	Head: Corporate Services	Polices reviewed and updated where required	1							1	1	1			
Table 1	Executive and council	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Human development	Targeted skills development	% Implementation of skills development plan	Head: Corporate Services	20%	50%							50%	60%	70%			
Table 1	Executive and council	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Human development	Targeted skills development	The percentage of budget spent on implementing its workplace skills plan	Head: Corporate Services	1%	1%							1%					
Table 1	Community Services	Finance and administration	Municipal Transformation and Institutional Development	Governance	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Municipal Transformation and Institutional Development	Effective and up to date By-laws	No of By-laws revised annually where required	Director: Community Services	40%	40%	10.00%	10%	10.00%				10%	70%	100%			
Table 1	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Municipal Financial Viability and Management	Asset management	Compliance with GRAP 16, 17 and 102 as determined by the AG report	CFO	80% compliance with GRAP	100%	100.00%	100.00%						100%	100%			
Table 1	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Municipal Financial Viability and Management	Improved revenue collection	% Debt recovery rate	DFO	65%	90%	90.00%	90%	90.00%				90%	92%	93%			
Table 1	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Municipal Financial Viability and Management	Unqualified audit report with no other matters	Number of audit findings addressed	CFO	34	15		15						7	0			
Table 1	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Municipal Financial Viability and Management	Preparation of financial statements and performance report	Financial statements submitted by 31 August	CFO	100%	100%	100.00%							100%	100%			
Table 1	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Municipal Financial Viability and Management	Financial Viability	Debt coverage (Total operating revenue-operating grants received)/debt service payments due within the year	CFO	138.45	150	150	150	150				150	150	150			
Table 1	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Municipal Financial Viability and Management	Financial Viability	Service debtors to revenue - (Total outstanding service debtors/ revenue received for services)	CFO	0.719%	0.5%	0.5%	0.5%	0.5%				0.5%	0.5%	0.5%			
Table 1	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Municipal Financial Viability and Management	Financial Viability	Cost coverage (Available cash+ investments/ Monthly fixed operating expenditure	CFO	2.13	2.5	2.5	2.5	2.5				2.5	2.5	2.5			
Table 1	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Municipal Financial Viability and Management	Improvement in conditional grant spending - operational	% of total conditional operational grants spent	CFO	100%	100%							100%	100%	100%			
Table 1	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality	Municipal Financial Viability and Management	Effective SCM system	No of successful appeals	CFO	0%	0%	0.00%	0%	0.00%				0%	0%	0%			
Table 1	Community Services	Planning and development	Basic Service Delivery	Spatial Conditions	Facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Basic Service Delivery	Review of the Spatial Development Plan - DMA	Review submitted to PAWC annually by 30 June 2011	Program Manager	1	1							1	1	1			
Table 1	Community Services	Health	Basic Service Delivery	Service Delivery	Ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Basic Service Delivery	Effective municipal health services	Revision of all applicable policies by annually by the end of June	Head: Municipal Health	100%	100%							100	100%	100%			
Table 1	Community Services	Health	Basic Service Delivery	Service Delivery	Ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Basic Service Delivery	Managing of the Monitoring of water quality	No of municipalities complying with required legislative standards	Head: Municipal Health	34 Municipalities	34 Municipalities	80	80	80				80	80	80			
Table 1	Community Services	Health	Basic Service Delivery	Service Delivery	Ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Basic Service Delivery	Monitoring of Waste management	No of refuse sites complying with required legislative standards in terms of permit	Head: Municipal Health	48%	50%	50	50	50				50	50	50			
Table 1	Community Services	Health	Basic Service Delivery	Service Delivery	Ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Basic Service Delivery	Health surveillance of premises	% of complaints on non-food related production and/or other sites complying with required legislative standards	Head: Municipal Health	90%	90%	90	90	90				90	90	90			
Table 1	Community Services	Health	Basic Service Delivery	Service Delivery	Ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Basic Service Delivery	Vector control	% of complaints on vector related issues complying with required legislative standards	Head: Municipal Health	90%	90%	90	90	90				90	90	90			
Table 1	Community Services	Health	Basic Service Delivery	Service Delivery	Ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Basic Service Delivery	Control of environmental pollution	%of sites complying with required legislative standards	Head: Municipal Health	90%	90%	90	90	90				90	90	90			
Table 1	Community Services	Health	Basic Service Delivery	Service Delivery	Ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Basic Service Delivery	Food control	% No of food related premises and transport of food complying with required legislative standards	Head: Municipal Health	90%	90%	92	92	92				92	92	92			
Table 1	Community Services	Health	Basic Service Delivery	Service Delivery	Ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Basic Service Delivery	Surveillance and prevention of communicable diseases excluding immunisations	% of reported communicable diseases respond within timeframe	Head: Municipal Health	100%	100%	100	100	100				100	100%	100%			
Table 1	Community Services	Health	Basic Service Delivery	Service Delivery	Ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Basic Service Delivery	Disposal of the dead	% of funeral undertakers, cemeteries, exhumations and pauper burials complying with required legislative standards	Head: Municipal Health	100%	100%	100	100	100				100	100%	100%			
Table 1	Community Services	Health	Basic Service Delivery	Service Delivery	Ensure health and safety of communities in the Overberg District through prevention and proactive management of risks	Basic Service Delivery	Chemical safety	% of complaints on chemicals handling sites complying with required legislative standards	Head: Municipal Health	100%	100%	100	100	100				100	100%	100%			
Table 1	Community Services	Community and social services	Basic Service Delivery	Service Delivery	Facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Basic Service Delivery	Maintenance of resorts	Develop a maintenance and upgrade plan for all the resorts by the end of October 2010	Head:Roads	Existing strategic aims for the resorts	100%	100%	100%										
Table 1	Community Services	Public safety	Basic Service Delivery	Service Delivery	Facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Basic Service Delivery	Reviewed Disaster Management Framework and Plan	Disaster Management Framework and Plan reviewed by end June - Annually	Head: Fire and disaster management	100%	100%							100	100%	100%			
Table 1	Community Services	Public safety	Basic Service Delivery	Service Delivery	Facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Basic Service Delivery	Effective co-ordination of disaster management	No of meetings of the disaster management advisory forum	Head: Fire and disaster management	2	4	1	1	1				1	4	4			
Table 1	Community Services	Public safety	Basic Service Delivery	Service Delivery	Facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Basic Service Delivery	Implementation of public awareness strategy	# of campaigns during the year (schools, holiday safety and provincial initiatives)	Head: Fire and disaster management	3	3	3	3	3				3	3	3			
Table 1	Community Services	Public safety	Basic Service Delivery	Service Delivery	Facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Basic Service Delivery	Monitoring of fire brigade service in the district	% No of Fire Brigade services that meet agreed standards	Head: Fire and disaster management	60%	70%	60	65	70				70	80%	90%			
Table 1	Community Services	Waste management	Basic Service Delivery	Service Delivery	Facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Basic Service Delivery	Effective capital spending (Karwiderskraal)	% spent of approved waste management capital projects	Head: Environmental management	95%	95%							95	95	95			

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											2010/11											2011/12 Annual Target	2012/13 Annual Target
											Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June				
		Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual												
Table 1	Community Services	Waste management	Basic Service Delivery	Service Delivery	Facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Basic Service Delivery	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent	Head: Environmental management	95%	95%									95	95	95	
Table 1	Community Services	Road transport	Basic Service Delivery	Service Delivery	Facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Basic Service Delivery	Maintenance of gravel roads	Kms of roads grading and normal maintenance according to approved maintenance plan	Head: Roads	3200km	3200km									3200	3200km	3200km	
Table 1	Community Services	Road transport	Basic Service Delivery	Service Delivery	Facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Basic Service Delivery	Maintenance of tarred roads	Kms of roads patched and resealed according to approved maintenance plan	Head: Roads	425km	425km									425	425km	425km	
Table 1	Community Services	Road transport	Basic Service Delivery	Service Delivery	Facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Basic Service Delivery	Maintenance of gravel roads	% of maintenance budget of roads spent	Head: Roads	95%	95									95	95%	95%	
Table 1	Community Services	Road transport	Basic Service Delivery	Service Delivery	Facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Basic Service Delivery	Maintenance of tarred roads	% of maintenance budget of roads spent	Head: Roads	95%	95									95	95%	95%	

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