

Ignite client code: OVE0001

Directorates (50 chars)

- 1 Executive & Council
- 2 Shared Services: Auditing and Financial Modelling
- 3 Financial Services
- 4 Community Services
- 5
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OVERBERG DISTRICT MUNICIPALITY

SDBIP 2009/10

National KPAs (Do not edit)			KPI Type (Do not edit)		Municipal KPAs		
Ref	Full text	Short code	Ref	Full text	Ref	Full text	Short code
1	Municipal Transformation and Institutional Development	MTID	1	Input	1	Municipal Transformation and Institutional Development	MTID
2	Basic Service Delivery	BSD	2	Process	2	Basic Service Delivery	BSD
3	Local Economic Development	LED	3	Output	3	Local Economic Development	LED
4	Municipal Financial Viability and Management	MFVM	4	Outcome	4	Municipal Financial Viability and Management	MFVM
5	Good Governance and Public Participation	GGPP	5	Legal Req.	5	Good Governance and Public Participation	GGPP
			6	N/A	6	Human development	HD

Municipal Manager

 Date

Mayor

 Date

OVERBERG DISTRICT MUNICIPALITY

SDBIP 2009/10

Executive & Council																					
Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Definition	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
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Capital Projects

Administration	MFVM	MFVM	Effective and efficient capital project management	Computer Equipment	2	% of project completed	Head: Administration	100%	% completed	0	13	18	25	33	48	48	53	63	75	88	100
Administration	MFVM	MFVM	Effective and efficient capital project management	Capital Project: Archives	3	% of project completed	Head: Administration	100%	% completed	17	33	33	50	60	80	100					
Administration	MFVM	MFVM	Effective and efficient capital project management	Sundry Equipment	4	% of project completed	Head: Administration	100%	% completed	0	0	12	28	40	40	48	60	68	80	88	100
Corporate and Programme Services	MFVM	MFVM	Effective and efficient capital project management	Computer Equipment	5	% of project completed	Head: Corporate and Programme Services	100%	% completed	10	16	23	27	32	42	50	55	60	80	90	100
Property Management	MFVM	MFVM	Effective and efficient capital project management	Office Buildings	6	% of project completed	Head: Property Management	100%	% completed	0	0	100									
Property Management	MFVM	MFVM	Effective and efficient capital project management	Security System	7	% of project completed	Head: Property Management	100%	% completed	0	0	0	100								

Operational Performance

Council																					
Council	GGPP	GGPP	Co-operation	Council meeting		Council meetings held	Speaker	4	Quarterly	0	1	0	0	1	0	0	1	0	0	1	0
Council	GGPP	GGPP	Co-operation	Special Council Meetings		Attendance of meetings at least 80%	Speaker	80%	Ad hoc	0	0	80	0	0	80	0	0	80	0	0	80
Council	GGPP	GGPP	Co-operation	Executive Mayoral Committee Meetings		EMC meetings held	Mayor	10	Monthly	1	1	1	1	1	0	0	1	1	1	1	1
Council	GGPP	GGPP	Co-operation	Community meetings		Community meetings successfully held	Mayor	2	Bi-annually	0	0	0	0	0	1	0	0	0	0	0	1
Council	GGPP	GGPP	Co-operation	Strategic planning session and approval of annual municipal strategy		Strategy session attended to determine municipal strategies	Mayor	1	March 2010	0	0	1	0	0	0	0	0	0	0	0	0
Council	GGPP	GGPP	Co-operation	Strategic planning session and approval of annual municipal strategy		Reviewed of IDP	Council	1	Feb 2010	0	0	0	0	0	0	0	0	0	0	0	1
Council	GGPP	GGPP	Co-operation	Budget process plan		Table time schedule budget process deadlines	Council	100	Aug 2009	0	100	0	0	0	0	0	0	0	0	0	0
Council	GGPP	GGPP	Co-operation	Budget process plan		Table time schedule IDP process deadlines	Council	100	Aug 2009	0	100	0	0	0	0	0	0	0	0	0	0
Council	GGPP	GGPP	Co-operation	Councillor Training plan		Nr. councillors trained per year	Speaker	10	# Councillors trained	0	0	0	0	0	0	0	0	0	0	0	100
Council	GGPP	GGPP	Co-operation	Reporting of the 2009/2010 performance		Annual Report approved	Council	1	Mar 2010	0	0	0	0	0	0	0	0	1	0	0	0
Council	GGPP	GGPP	Co-operation	Performance Framework adherence		Performance Committee appointed and trained	Council	1	Dec 2009	0	0	0	0	0	1	0	0	0	0	0	0
Council	GGPP	GGPP	Co-operation	Section 57 appointment		Section 57 performance contract approved	Mayor	100	July 2009	100	0	0	0	0	0	0	0	0	0	0	0
Council	GGPP	GGPP	Co-operation	Section 57 performance reviews		Quarterly performance reviews Section 57 appointees	Mayor	4	Quarterly	0	0	1	0	0	1	0	0	1	0	0	1
Council	GGPP	GGPP	Co-operation	SDBIP evaluation		SDBIP evaluation	Mayor	4	Quarterly	0	0	1			1		0	1	0	0	1
Council	GGPP	GGPP	Co-operation	SDBIP approval and reviews		SDBIP approved within 28 days after budget	Mayor	1	Jun 2010	0	0	0	0	0	0	0	0	0	0	0	1
Council	MFVM	MFVM	Economy	Strategic and sustainable budgeting		2010/11 Budget approved before the legislative deadline	Mayor	1	May 2010	0	0	0	0	0	0	0	0	0	0	0	1
Council	MFVM	MFVM	Economy	Effective expenditure and revenue management		Monitoring of revenue and expenditure and decisions on remedial steps if necessary	Mayor	12	Monthly	1	1	1	1	1	1	1	1	1	1	1	1

Municipal Manager

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Executive & Council																					
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Council	MFVM	MFVM	Economy	Strategic and sustainable budgeting		2009/2010 Revised budget approved before the legislative deadline	Mayor	1	Jan 2010	0	0	0	0	0	0	0	0	1	0	0	0
Council	MFVM	MFVM	Economy	Audit committee		Re-appoint Audit Committee	Mayor	100	Jan 2010	0	0	0	0	0	0	0	0	100	0	0	0
Municipal Manager																					
Municipal Manager	GGPP	GGPP	Co-operation	Implementation of Council resolutions		% of council decisions implemented by due date	Municipal manager	100%	% items implemented	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	GGPP	GGPP	Co-operation	Performance Assessments		Performance assessments undertaken	Municipal manager	4	Quarterly	0	0	1	0	0	1	0	0	1	0	0	1
Municipal Manager	GGPP	GGPP	Co-operation	Annual report		Annual Report compiled as required by MFMA (121)	Office Manager	1	Annual Report submit to by January	0	0	0	0	0	0	1	0	0	0	0	0
Municipal Manager	GGPP	GGPP	Co-operation	General Reporting		Submission of Annual Report in response to AG	Office Manager	1	Amount of reports to be submitted for year	0	0	0	0	0	1	0	0	0	0	0	0
Municipal Manager	GGPP	GGPP	Co-operation	Service Delivery Plan		Preparation of Service Delivery Plan	Municipal manager	1	No of Reports / Year	0	0	0	0	0	0	0	0	0	0	0	1
Municipal Manager	GGPP	GGPP	Co-operation	Performance Management		Submission of Performance Audit Reports to AG	Municipal manager	1	Amount of reports to be submitted for year	0	0	1	0	0	0	0	0	0	0	0	0
Municipal Manager	GGPP	GGPP	Co-operation	Annual Strategic Scoping		Strategic Scoping report to inform planning	Municipal manager	1	Strategic Scoping Report	0	0	0	0	0	0	0	0	1	0	0	0
Municipal Manager	MFVM	MFVM	Economy	Sound , authorised expenditure		Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	Municipal manager	12	Months with sound expenditure	1	1	1	1	1	1	1	1	1	1	1	1
Municipal Manager	GGPP	GGPP	Coordinated and effective administration	Bi-Weekly Meetings		Meetings with staff	Municipal manager	2 per month	No of weekly meetings per month	2	2	2	2	2	2	2	2	2	1	1	1
Municipal Manager	MTID	MTID	Human Resource Development	Affirmative Action (ito Employment Equity)		% of AA appointments according to EE targets	Municipal manager	75%	% of available appointments affirmative	75	75	75	75	75	75	75	75	75	75	75	75
Municipal Manager	MTID	MTID	Human Resource Development	Appointments made		% of appointments made within 3 months after	Municipal manager	80%	% of appointments affirmative	80	80	80	80	80	80	80	80	80	80	80	80
Municipal Manager	MTID	MTID	Human Resource Development	Performance Evaluation		Performance Evaluation as required by MFMA (72)	Municipal manager	1	Report	0	0	0	0	0	0	0	0	0	0	0	1
Municipal Manager	MTID	MTID	Human Resource Development	Satisfactory Performance Management (A)		Positive AG-Report	Municipal manager	1	Satisfactory AG rating	0	0	0	0	0	1	0	0	0	0	0	0
Municipal Manager	GGPP	GGPP	Co-operation	Annual Review / compilation of Process Plan (A)		Process framework / plan finalised annually by 31 Aug	Program Manager	1	Approved Process plan	0	0	1	0	0	0	0	0	0	0	0	0
Municipal Manager	GGPP	GGPP	Co-operation	Approved Review of IDP (A)		Annual review document by end of June	Program Manager	1	Approved IDP Review	0	0	0	0	0	0	0	0	0	0	0	1
Municipal Manager	GGPP	GGPP	Co-operation	Alignment of budget with IDP process (A)		% of budgeted projects in annual IDP-review	Program Manager	100%	% IDP Projects in budget	0	0	0	0	0	0	0	100	0	0	0	0
Municipal Manager	GGPP	GGPP	Co-operation	Internal IDP-consultation		Quarterly IDP-feedback meetings	Program Manager	4	Target no of meetings with DM Managers	0	0	1	0	0	1	0	0	1	1	0	1
Municipal Manager	GGPP	GGPP	Co-operation	Submission of IDP-review to Prov / Nat Dept's (A)		No of IDP review doc's submitted to Dept. after approval	Program Manager	30	Doc's submitted	0	0	0	0	0	0	0	0	0	0	0	30
Municipal Manager	GGPP	GGPP	Co-operation	Integrated Development Planning		% of IDP-related requests attended to and completed	Program Manager	75%	% of requests	75	75	75	75	75	75	75	75	75	75	75	75
Municipal Manager	GGPP	GGPP	Co-operation	Inter-governmental cooperation (A)		Submission of District business plans to Nat / Prov Departments annually	Program Manager	100%	IDP-Doc's submitted	0	0	0	0	0	0	0	0	0	0	0	100
Municipal Manager	GGPP	GGPP	Coordinated and effective administration	Communication Strategy implemented		Review and update communication strategy	Communication Officer	100%	% implemented			100									
Municipal Manager	GGPP	GGPP	Communication	Distribution of municipal newsletters		distributed annually	Communication Officer	4	Quarterly	0	0	1	0	0	1	0	0	1	1	0	1

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Municipal Manager	GGPP	GGPP	Communication	Updated webpage		Review and provide updated information for municipal webpage	Communicator Officer	100%	Ongoing	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	GGPP	GGPP	Communication	Media releases		Co-ordination and submitting of all media releases on request	Communicator Officer	100%	Ongoing	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	GGPP	GGPP	Communication	Press meetings		Arranging of all press meetings and radio programme inputs on request	Communicator Officer	100%	Ongoing	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	GGPP	GGPP	Communication	Public notices		Compilation, publishing and co-ordinating of all notices to the public	Communicator Officer	100%	Ongoing	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	GGPP	GGPP	Communication	Special information documents		Compilation, publishing and co-ordinating of all special information documents to municipal customers	Communicator Officer	100%	Ongoing	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	GGPP	GGPP	IGR	DIF & DIFTECH meetings		Quarterly DIF and DEFTECH meetings	Office Manager	4 meetings per year per structure	# meetings			2			2			2			2
Municipal Manager	GGPP	GGPP	Legal support	Legal support for municipality		Arrange effective external legal support for municipality when needed	Office Manager	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	GGPP	GGPP	Legal support	Legal support for municipality		Provide legal advice to the municipality on an ongoing basis	Office Manager	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Property Management																					
Property Management	MTID	MTID	Coordinated and effective administration	SDBIP reporting to council		Timeous reporting to MM before due dates	Head Property Manager	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100
Property Management	MTID	MTID	Coordinated and effective administration	Implementation of Internal audit queries from date of final report		% of queries rectified within 6 months	Head Property Manager	80%	% queries rectified	80	80	80	80	80	80	80	80	80	80	80	80
Property Management	MTID	MTID	Coordinated and effective administration	Management of external audit queries		No of audit queries completed within 30 days	Head Property Manager	100	% of target achieved						100						
Property Management	MTID	MTID	Coordinated and effective administration	Submission of Annual Report information		Departmental Report submitted by due date	Head Property Manager	1	Nov 09						1						
Property Management	MTID	MTID	Coordinated and effective administration	Ensure proper procurement practices		No of successful appeals against municipality on the awarding of tenders.	Head Property Manager	0%	% of successful appeals	0	0	0	0	0	0	0	0	0	0	0	0
Property Management	MTID	MTID	Coordinated and effective administration	Assignments from municipal manager		Assignment implemented within required timeframes	Head Property Manager	100%	% of assignments addressed	100	100	100	100	100	100	100	100	100	100	100	100
Property Management	MTID	MTID	Coordinated and effective administration	Achievement of employment equity targets		% of employment equity targets of positions below level 8 filled achieved	Head Property Manager	TBC	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Property Management	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Participation in directors meeting	Head Property Manager	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80
Property Management	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Meetings with management team per month	Head Property Manager	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80
Property Management	MTID	MTID	Coordinated and effective administration	Implementation of Council resolutions		Items implemented within required timeframe	Head Property Manager	100%	% delivered within required timeframe	100	100	100	100	100	100	100	100	100	100	100	100
Property Management	MTID	MTID	Coordinated and effective administration	Skills Development		# of targeted individuals trained	Head Property Manager	100%	% trained						30			70			100
Property Management	MTID	MTID	Coordinated and effective administration	Ensure proper implementation of the Performance Management System including review		Quarterly Review in accordance with PMS Framework and reports to MM	Head Property Manager	4	quarterly reviews	0	0	1	0	0	1	0	0	1	0	0	1

Municipal Manager

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Property Management	MTID	MTID	Coordinated and effective administration	Attend to all incoming documents, post, etc within 10 working days		% within 10 working days	Head Property Manager	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95	
Property Management	MTID	MTID	Coordinated and effective administration	Awarding of MFMA compliant procurement contracts		Percentage of tenders awarded that comply with MFMA compliant procurement policy	Head Property Manager	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100	
Property Management	MFVM	MFVM	Coordinated and effective administration	Sound , authorised expenditure		Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	Head Property Manager	12	months during which no unauthorised spending took place	1	1	1	1	1	1	1	1	1	1	1	1	
Property Management	MFVM	MFVM	Coordinated and effective administration	Budget inputs		Budget request provided to financial department by due date (budget programme)	Head Property Manager	2	Budget requests by date	0	0	0	0	0	1	0	0	1	0	0	0	
Property Management	MTID	MTID	Human well-being	Staff meetings		Quarterly Staff meetings	Head Property Manager	4	Total no of quarterly meetings planned for year	0	0	1	0	0	1	0	0	0	0	0	0	
Property Management	MTID	MTID	Human well-being	Optimal utilization of ODM Properties		Land Audit of all properties owned by ODM	Head Property Manager	100	1 Audit of properties by August 2009	0	100	0	0	0	0	0	0	0	0	0	0	
Property Management	MTID	MTID	Human well-being	Optimal utilization of ODM Properties		Lease Agreement of Dennehof and Uitenkralsmond	Head Property Manager	100	Rental agreements signed	0					50						100	
Property Management	MTID	MTID	Human well-being	Optimal utilization of ODM Properties		Inspection of all properties - evaluated potential for development	Head Property Manager	100	Inspections for development	0					50						100	
Property Management	MTID	MTID	Human well-being	Optimal utilization of ODM Properties		Submission to council and recommendation on alienation or development of properties	Head Property Manager	100	Submission of recommendation to Council	0											100	
Property Management	MTID	MTID	Human well-being	Optimal utilization of ODM Properties		Workshop and approve policy on management immovable assets	Head Property Manager	100	Workshop and policy approval	0							100					
Property Management	MTID	MTID	Human well-being	Optimal utilization of ODM Properties		Workshop and approve policy on management immovable assets	Head Property Manager	100	Workshop and policy approval	0							100					
Property Management	MTID	MTID	Human well-being	Contract Management		Follow-up of breaches of contracts	Head Property Manager	12	Montly compliance of contractors	1	1	1	1	1	1	1	1	1	1	1	1	
Property Management	MTID	MTID	Human well-being	Contract Management		Circular to all staff re compilation and management of contracts	Head Property Manager	100	Circular to staff		100											
Property Management	MTID	MTID	Human well-being	Contract Management		Contract audit	Head Property Manager	2	bi-annually		1						1					
Property Management	MTID	MTID	Human well-being	GIS		ODIFF meeting: importance as management tool	Head Property Manager	1	Annually meeting		1											
Property Management	MTID	MTID	Human well-being	GIS		Establish GIS task group and quarterly meeting in Districts	Head Property Manager	4	Quarterly meetings			1			1			1			1	
Property Management	MTID	MTID	Human well-being	GIS		Arrange logict connection and training for logict GIS Interest Group	Head Property Manager	100	Training completed						100							
Property Management	MTID	MTID	Human well-being	Town Planning		Appointment of Town Planner through DBSA	Head Property Manager	100	Person appointed			100										
Property Management	MTID	MTID	Human well-being	Town Planning		Completion of SDF 50%	Head Property Manager	50	Completion of SDF												50	
Property Management	BSD	BSD	Human well-being	Review of Spatial Plans (A)		Annual review of SDF - SDF Phases: Inception (10%), Status Quo Report (30%), Draft Report (30%), Final SDF (30%)	Program Manager	30%	No. of doc's approved per year	0	0	10	0	0	20	0	0	0	0	0	0	30
Property Management	MTID	MTID	Human well-being	Town Planning		Compilation of Overberg Spatial map	Head Property Manager	70%	%Progress on Spatial map	0	0	10	0	0	40	0	0	0	0	0	0	70
Property Management	MTID	MTID	Human well-being	Town Planning		Identify of development possibilities in the district simultaneously	Head Property Manager	70%	% progress on identification of possibilities	0	0	10	0	0	40	0	0	0	0	0	0	70

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Property Management	MTID	MTID	Human well-being	Town Planning		Identify development of opportunities of resorts	Head Property Manager	100%	% progress on identification of possibilities	0	0	25	0	0	50	0	0	75	0	0	100
Property Management	MTID	MTID	Human well-being	Integrated Transport Plan (ITP)		Task team meetings for ITP	Head Property Manager	3	# of meetings	1	1			1							
Property Management	MTID	MTID	Human well-being	Integrated Transport Plan (ITP)		Draft ITP submit to portfolio committee	Head Property Manager	100%	% draft ITP				100								
Property Management	MTID	MTID	Human well-being	Integrated Transport Plan (ITP)		Overberg ITP approved by Council	Head Property Manager	100%	1 ITP approved								100				
Corporate Programmes and Services																					
Corporate & Programme Services	MTID	MTID	Coordinated and effective administration	SDBIP reporting to council		Timeous reporting to MM before due dates	Program Manager	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	MTID	MTID	Coordinated and effective administration	Implementation of Internal audit queries from date of final report		% of queries rectified within 6 months	Program Manager	80%	% queries rectified	80	80	80	80	80	80	80	80	80	80	80	80
Corporate & Programme Services	MTID	MTID	Coordinated and effective administration	Management of external audit queries		No of audit queries completed within 30 days	Program Manager	100	% of target achieved						100						
Corporate & Programme Services	MTID	MTID	Coordinated and effective administration	Submission of Annual Report information		Departmental Report submitted by due date	Program Manager	1	Nov 09						1						
Corporate & Programme Services	MTID	MTID	Coordinated and effective administration	Ensure proper procurement practices		No of successful appeals against municipality on the awarding of tenders.	Program Manager	0%	% of successful appeals	0	0	0	0	0	0	0	0	0	0	0	0
Corporate & Programme Services	MTID	MTID	Coordinated and effective administration	Assignments from municipal manager		Assignment implemented within required timeframes	Program Manager	100%	% of assignments addressed	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	MTID	MTID	Coordinated and effective administration	Achievement of employment equity targets		% of employment equity targets of positions below level 8 filled achieved	Program Manager	TBC	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Participation in directors meeting	Program Manager	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80
Corporate & Programme Services	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Meetings with management team per month	Program Manager	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80
Corporate & Programme Services	MTID	MTID	Coordinated and effective administration	Implementation of Council resolutions		Items implemented within required timeframe	Program Manager	100%	% delivered within required timeframe	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	MTID	MTID	Coordinated and effective administration	Skills Development		# of targeted individuals trained	Program Manager	100%	% trained						30			70			100
Corporate & Programme Services	MTID	MTID	Coordinated and effective administration	Ensure proper implementation of the Performance Management System including review		Quarterly Review in accordance with PMS Framework and reports to MM	Program Manager	4	quarterly reviews	0	0	1	0	0	1	0	0	1	0	0	1
Corporate & Programme Services	MTID	MTID	Coordinated and effective administration	Attend to all incoming documents, post, etc within 10 working days		% within 10 working days	Program Manager	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Corporate & Programme Services	MTID	MTID	Coordinated and effective administration	Awarding of MFMA compliant procurement contracts		Percentage of tenders awarded that comply with MFMA compliant procurement policy	Program Manager	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	MFVM	MFVM	Coordinated and effective administration	Sound, authorised expenditure		Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	Program Manager	12	months during which no unauthorised spending took place	1	1	1	1	1	1	1	1	1	1	1	1
Corporate & Programme Services	MFVM	MFVM	Coordinated and effective administration	Budget inputs		Budget request provided to financial department by due date (budget programme)	Program Manager	2	Budget requests by date	0	0	0	0	0	1	0	0	1	0	0	0

Municipal Manager

Mayor

Date

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OVERBERG DISTRICT MUNICIPALITY

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Executive & Council																					
Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Definition	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)		(200 chars)	(100 chars)	(25 chars)	(100 chars)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)
Corporate & Programme Services	MTID	MTID	Human well-being	Staff meetings		Quarterly Staff meetings	Program Manager	4	Total no of quarterly meetings planned for year	0	0	1	0	0	1	0	0	0	0	0	0
Corporate & Programme Services	LED	LED	Tourism Promotion	Marketing and development activities		Generic marketing of Overberg Region Local and international	Program Manager	100%	% Promotion Material, advertising completed					60				80		100	
Corporate & Programme Services	LED	LED	Tourism Promotion	Tourism Indaba		Representation and stand at Tourism Indaba	Program Manager	100%	# attended										100		
Corporate & Programme Services	LED	LED	LED Strategy	Complete LED Strategy		Finalise the Overberg LED Strategy	Program Manager	100%	Policy			100									
Corporate & Programme Services	LED	LED	LED Strategy	Research		Additional Community Profiling	Program Manager	100%	Policy			100									
Corporate & Programme Services	LED	LED	Resort Upgrading	Buffelsjachtbaai upgrading		Complete the Dune Stabilisation research	Program Manager	100%	Development Proposal			100									
Corporate & Programme Services	LED	LED	Resort Upgrading	Buffelsjachtbaai upgrading		Procurement process	Program Manager	100%	Plan and Budget approved				100								
Corporate & Programme Services	LED	LED	Resort Upgrading	Buffelsjachtbaai upgrading		PPP Arrangements procured and approved	Program Manager	100%	PPP Agreement						100						
Corporate & Programme Services	LED	LED	Airport Project	Business Proposal Development		Developing proposal and finalise agreements	Program Manager	100%	Proposal								100				
Corporate & Programme Services	LED	LED	Airport Project	Procurement process		Approve a Municipal Entity / PPP arrangement	Program Manager	100%	PPP Agreement										100		
Corporate & Programme Services	LED	LED	Airport Project	PPP Agreement		Approve a Municipal Entity / PPP arrangement	Program Manager	100%	PPP Agreement												100
Special Grants	MTID	MTID	Growth & Development	Growth and Development strategy		Revision of GDS	Program Manager	70	GDS completed			10			40						70
Corporate & Programme Services	LED	LED	Tourism Promotion	Entrepreneurial support		Support to B- municipalities & local tourism stakeholders	Program Manager	8	# meetings convened		1	1	1	1			1	1	1	1	1
Corporate & Programme Services	LED	LED	Tourism Promotion	Entrepreneurial support		Support to local tourism entrepreneurial organisations	Program Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	LED	LED	Local Economic Development	Soccer 2010		Coordination of region for 2010 readiness	Program Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	LED	LED	Local Economic Development	Soccer 2010		Marketing support	Program Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	LED	LED	Local Economic Development	Soccer 2010		Mobilize Overberg Communities participation in 2010	Program Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	LED	LED	Local Economic Development	Soccer 2010		Establish PVA's and base camps	Program Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	LED	LED	Local Economic Development	Special Projects		Develop implementaion plan	Program Manager	100%	% Ongoing support				100								
Corporate & Programme Services	LED	LED	Local Economic Development	Special Projects		Monitoring and project support	Program Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	LED	LED	Local Economic Development	Special Projects		Develop criteria and focus of the Fund	Program Manager	100%	% Ongoing support				100								
Corporate & Programme Services	LED	LED	Local Economic Development	Special Projects		Develop procurement plan	Program Manager	100%	Developed plan									100			
Corporate & Programme Services	LED	LED	Local Economic Development	Special Projects		Select projects and approve	Program Manager	100%	Selected and approved projects									100			
Corporate & Programme Services	LED	LED	Local Economic Development	Special Projects		Project implementation and monitoring	Program Manager	100%	% of target achieved									100			
Corporate & Programme Services	LED	LED	Local Economic Development	Special Projects		Evaluation of project impact	Program Manager	100%	% of target achieved									100			
Corporate & Programme Services	LED	LED	Local Economic Development	Special Projects		Evaluation of project impact	Program Manager	100%	% of target achieved									100			
Corporate & Programme Services	LED	LED	Local Economic Development	EPWP		Registration of project lists	Program Manager	100%	Registered projects	100											
Corporate & Programme Services	LED	LED	Local Economic Development	EPWP		Submit quarterly financial reports	Program Manager	100%	Quarterly reports			1			1			1			1
Corporate & Programme Services	LED	LED	Local Economic Development	EPWP		Ensure refunding through DORA	Program Manager	100%	% Ongoing support									100			
Corporate & Programme Services	LED	LED	Local Economic Development	EPWP		Quantify number of jobs created	Program Manager	100%	%ongoing support									100			
Corporate & Programme Services	LED	LED	Human Development	Rehabilitation Centre		Develop concept framework	Program Manager	100%	Concept framework		100										

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(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)		(200 chars)	(100 chars)	(25 chars)	(100 chars)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)
Corporate & Programme Services	LED	LED	Human Development	Rehabilitation Centre		Obtain and rezone land for Rehabilitation Centre	Program Manager	100%	% Ongoing support								100				
Corporate & Programme Services	LED	LED	Human Development	Rehabilitation Centre		Ensure sufficient funding	Program Manager	100%	% of target achieved												100
Corporate & Programme Services	LED	LED	Human Development	Rehabilitation Centre		Ensure compliance to registration requirements for Rehab Centre	Program Manager	100%	% of target achieved												100
Corporate & Programme Services	LED	LED	Human Development	Rehabilitation Centre		Ensure compliance to SCM processes	Program Manager	100%	% of target achieved								100				
Corporate & Programme Services	LED	LED	Human Development	Fishing Projects		Develop Concept framework	Program Manager	100%	% of target achieved			100									
Corporate & Programme Services	LED	LED	Human Development	Fishing Projects		Ensure compliance with SCM and Grant policies	Program Manager	100%	% of target achieved				100								
Corporate & Programme Services	LED	LED	Human Development	Fishing Projects		Regional coordination of helpdesks	Program Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	LED	LED	Human Development	Farm Worker Projects		Develop Concept framework	Program Manager	100%	% of target achieved					100							
Corporate & Programme Services	LED	LED	Human Development	Farm Worker Projects		Ensure compliance with SCM and Grant policies	Program Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	LED	LED	Human Development	Farm Worker Projects		Regional coordination of helpdesks	Program Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	LED	LED	Human Development	Crime Prevention Projects		Develop Support framework	Programme Manager	100%	% of target achieved												100
Corporate & Programme Services	LED	LED	Human Development	Crime Prevention Projects		Ensure compliance with SCM and Grant policies	Programme Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	LED	LED	Human Development	Crime Prevention Projects		Regional coordination of helpdesks	Programme Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	LED	LED	Human Development	Early Childhood development		Develop Support framework	Programme Manager	100%	% of target achieved												100
Corporate & Programme Services	LED	LED	Human Development	Early Childhood development		Ensure compliance with SCM and Grant policies	Programme Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	LED	LED	Human Development	Early Childhood development		Regional coordination and stakeholder support	Programme Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	LED	LED	Human Development	Nutrition Projects		Develop Support framework	Programme Manager	100%	% of target achieved												100
Corporate & Programme Services	LED	LED	Human Development	Nutrition Projects		Ensure compliance with SCM and Grant policies	Programme Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	LED	LED	Human Development	Nutrition Projects		Regional coordination and stakeholder support	Programme Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	MTID	MTID	Human Development	Youth development programmes		Setting up of Youth Forums	Programme Manager	100%	% of target achieved												100
Corporate & Programme Services	MTID	MTID	Human Development	Youth development programmes		Capacitating Youth Forums	Programme Manager	100%	% of target achieved												100
Corporate & Programme Services	MTID	MTID	Human Development	Youth development programmes		Regional coordination of Youth Forums & Activities	Programme Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	MTID	MTID	Human Development	ID campaign		Awareness raising	Programme Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	MTID	MTID	Human Development	ID campaign		Coordinate Campaigns	Programme Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	MTID	MTID	Human Development	ID campaign		Regional coordination	Programme Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	MTID	MTID	Human Development	ID campaign		Referrals and assistance	Programme Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	MTID	MTID	Human Development	Parental Training and Alcohol Consumption		Develop Support framework	Programme Manager	100%	% of target achieved												100
Corporate & Programme Services	MTID	MTID	Human Development	Parental Training and Alcohol Consumption		Ensure compliance with SCM and Grant policies	Programme Manager	100%	% of target achieved												100
Corporate & Programme Services	MTID	MTID	Human Development	Parental Training and Alcohol Consumption		Regional coordination of helpdesks	Programme Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	MTID	MTID	Human Development	Early Childhood development		Develop Support framework	Programme Manager	100%	% of target achieved												100
Corporate & Programme Services	MTID	MTID	Human Development	Early Childhood development		Ensure compliance with SCM and Grant policies	Programme Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	MTID	MTID	Human Development	Early Childhood development		Regional coordination of helpdesks	Programme Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	MTID	MTID	Human Development	Shelter protection		Develop Support framework	Programme Manager	100%	% of target achieved												100

Municipal Manager

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OVERBERG DISTRICT MUNICIPALITY

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Executive & Council																					
Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Definition	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)		(200 chars)	(100 chars)	(25 chars)	(100 chars)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)
Corporate & Programme Services	MTID	MTID	Human Development	Shelter protection		Ensure compliance with SCM and Grant policies	Programme Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Corporate & Programme Services	MTID	MTID	Human Development	Shelter protection		Regional coordination of helpdesks	Programme Manager	100%	% Ongoing support	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources																					
Human Resources	MTID	MTID	Coordinated and effective administration	SDBIP reporting to council		Timeous reporting to MM before due dates	Head: HR	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	MTID	MTID	Coordinated and effective administration	Implementation of Internal audit queries from date of final report		% of queries rectified within 6 months	Head: HR	80%	% queries rectified	80	80	80	80	80	80	80	80	80	80	80	80
Human Resources	MTID	MTID	Coordinated and effective administration	Management of external audit queries		No of audit queries completed within 30 days	Head: HR	100	% of target achieved						100						
Human Resources	MTID	MTID	Coordinated and effective administration	Submission of Annual Report information		Departmental Report submitted by due date	Head: HR	1	Nov 09						1						
Human Resources	MTID	MTID	Coordinated and effective administration	Ensure proper procurement practices		No of successful appeals against municipality on the awarding of tenders.	Head: HR	0%	% of successful appeals	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	MTID	MTID	Coordinated and effective administration	Assignments from municipal manager		Assignment implemented within required timeframes	Head: HR	100%	% of assignments addressed	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	MTID	MTID	Coordinated and effective administration	Achievement of employment equity targets		% of employment equity targets of positions below level 8 filled achieved	Head: HR	TBC	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Participation in directors meeting	Head: HR	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80
Human Resources	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Meetings with management team per month	Head: HR	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80
Human Resources	MTID	MTID	Coordinated and effective administration	Implementation of Council resolutions		Items implemented within required timeframe	Head: HR	100%	% delivered within required timeframe	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	MTID	MTID	Coordinated and effective administration	Skills Development		# of targeted individuals trained	Head: HR	100%	% trained						30				70		100
Human Resources	MTID	MTID	Coordinated and effective administration	Ensure proper implementation of the Performance Management System including review		Quarterly Review in accordance with PMS Framework and reports to MM	Head: HR	4	quarterly reviews	0	0	1	0	0	1	0	0	1	0	0	1
Human Resources	MTID	MTID	Coordinated and effective administration	Attend to all incoming documents, post, etc within 10 working days		% within 10 working days	Head: HR	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Human Resources	MTID	MTID	Coordinated and effective administration	Awarding of MFMA compliant procurement contracts		Percentage of tenders awarded that comply with MFMA compliant procurement policy	Head: HR	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	MFVM	MFVM	Coordinated and effective administration	Sound, authorised expenditure		Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	Head: HR	12	months during which no unauthorised spending took place	1	1	1	1	1	1	1	1	1	1	1	1
Human Resources	MFVM	MFVM	Coordinated and effective administration	Budget inputs		Budget request provided to financial department by due date (budget programme)	Head: HR	2	Budget requests by date	0	0	0	0	0	1	0	0	1	0	0	0
Human Resources	MTID	MTID	Human well-being	Staff meetings		Quarterly Staff meetings	Head: HR	4	Total no of quarterly meetings planned for year	0	0	1	0	0	1	0	0	0	0	0	0
Human Resources	GGPP	GGPP	Co-operation	declaration of financial interest by councillors		Declaration of financial interest by councillors	Head: HR	100%	Declaration of interest by councillors	0	0	100	0	0	0	1	0	0	0	0	0
Human Resources	MTID	MTID	Human well-being	Submission of employment equity plan		Annual submission of plan	Head: HR	1	30-Jun												100

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(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)		(200 chars)	(100 chars)	(25 chars)	(100 chars)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)
Human Resources	MTID	MTID	Human well-being	Disciplinary actions to be completed within 40 days		% Disciplinary actions completed within 40 days (from issuing of charge sheets to sanction) for all cases handled internally	Head: HR	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Human Resources	MTID	MTID	Human well-being	Percentage of skills development levy claimed back from skills development fund		Total rand value of levy claimed back as a percentage of total levy paid to Skills Development Fund	Head: HR	50%	R-value as a %	0	0	0	0	0	0	0	0	0	0	0	50
Human Resources	MTID	MTID	Human Resource Development	Skills Development Plan reviewed (A)		Skills Development Plan submitted to LGSETA by June	Head: HR	1	Plans submitted	0	0	1	0	0	0	0	0	0	0	0	0
Human Resources	MTID	MTID	Human Resource Development	Annual training report (WSP)		Submitted to LGSETA by July 2009	Head: HR	1	Annually	1											
Human Resources	MTID	MTID	Human well-being	Submission of Quarterly Training report to LGSETA		4 reports p.a.	Head: HR	4 reports	quarterly			1			1				1		1
Human Resources	MTID	MTID	Human Resource Development	Meetings		Training Committee meeting	Head: HR	10	Monthly meetings	1	1	1	1	1	0	0	1	1	1	1	1
Human Resources	MTID	MTID	Human well-being	Average speed of recruitment from advert to offer letter		Number of days between offer letter sent to accepted candidates and from dates of adverts first appeared in appropriate documents (Excluding section 57 appointments)	Head: HR	90	# of days	90	90	90	90	90	90	90	90	90	90	90	90
Human Resources	MTID	MTID	Human well-being	Induction of new employees		% Newly employed inducted	Head: HR	80%	quarterly	80	80	80	80	80	80	80	80	80	80	80	80
Human Resources	MTID	MTID	Human Resource Development	Meetings		Monthly LLF meeting	Head: HR	10	Monthly LLF	1	1	1	1	1	0	0	1	1	1	1	1
Human Resources	MTID	MTID	Human Resource Development	Managing Grievances		% of grievance addressed within due time	Head: HR	90%	Targeted % of grievances addressed within set timeframes / month	90	90	90	90	90	90	90	90	90	90	90	90
Human Resources	MTID	MTID		HR management		Maintenance of an approved organogram	Head: HR	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	MTID	MTID		HR management		Maintenance of all HR records	Head: HR	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	MTID	MTID	Human Resource Development	% Health & Safety meetings WCA		Quarterly Health and Safety meetings	Safety officer	4	Quarterly	0	0	1	0	0	1	0	0	1	0	0	1
Human Resources	MTID	MTID	Human Resource Development	Inspection		Quarterly Workplace inspections (All) by HR	Safety officer	100%	Quarterly		0	100			100			100			100
Human Resources	MTID	MTID	Human Resource Development	% of referrals to WCA		Administration and follow-up of work related injuries	Safety officer	100%	Planned referral rate	100	100	100	100	100	100	100	100	100	100	100	100
Administration																					
Administration	MTID	MTID	Coordinated and effective administration	SDBIP reporting to council		Timeous reporting to MM before due dates	Head: Administration	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100
Administration	MTID	MTID	Coordinated and effective administration	Implementation of Internal audit queries from date of final report		% of queries rectified within 6 months	Head: Administration	80%	% queries rectified	80	80	80	80	80	80	80	80	80	80	80	80
Administration	MTID	MTID	Coordinated and effective administration	Management of external audit queries		No of audit queries completed within 30 days	Head: Administration	100	% of target achieved						100						
Administration	MTID	MTID	Coordinated and effective administration	Submission of Annual Report information		Departmental Report submitted by due date	Head: Administration	1	Nov 09						1						

Municipal Manager

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Executive & Council																					
Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Definition	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)		(200 chars)	(100 chars)	(25 chars)	(100 chars)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)
Administration	MTID	MTID	Coordinated and effective administration	Ensure proper procurement practices		No of successful appeals against municipality on the awarding of tenders.	Head: Administration	0%	% of successful appeals	0	0	0	0	0	0	0	0	0	0	0	0
Administration	MTID	MTID	Coordinated and effective administration	Assignments from municipal manager		Assignment implemented within required timeframes	Head: Administration	100%	% of assignments addressed	100	100	100	100	100	100	100	100	100	100	100	100
Administration	MTID	MTID	Coordinated and effective administration	Achievement of employment equity targets		% of employment equity targets of positions below level 8 filled achieved	Head: Administration	TBC	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Administration	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Participation in directors meeting	Head: Administration	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80
Administration	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Meetings with management team per month	Head: Administration	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80
Administration	MTID	MTID	Coordinated and effective administration	Implementation of Council resolutions		Items implemented within required timeframe	Head: Administration	100%	% delivered within required timeframe	100	100	100	100	100	100	100	100	100	100	100	100
Administration	MTID	MTID	Coordinated and effective administration	Skills Development		# of targeted individuals trained	Head: Administration	100%	% trained						30			70			100
Administration	MTID	MTID	Coordinated and effective administration	Ensure proper implementation of the Performance Management System including review		Quarterly Review in accordance with PMS Framework and reports to MM	Head: Administration	4	quarterly reviews	0	0	1	0	0	1	0	0	1	0	0	1
Administration	MTID	MTID	Coordinated and effective administration	Attend to all incoming documents, post, etc within 10 working days		% within 10 working days	Head: Administration	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Administration	MTID	MTID	Coordinated and effective administration	Awarding of MFMA compliant procurement contracts		Percentage of tenders awarded that comply with MFMA compliant procurement policy	Head: Administration	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Administration	MFVM	MFVM	Coordinated and effective administration	Sound , authorised expenditure		Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	Head: Administration	12	months during which no unauthorised spending took place	1	1	1	1	1	1	1	1	1	1	1	1
Administration	MFVM	MFVM	Coordinated and effective administration	Budget inputs		Budget request provided to financial department by due date (budget programme)	Head: Administration	2	Budget requests by date	0	0	0	0	0	1	0	0	1	0	0	0
Administration	MTID	MTID	Human well-being	Staff meetings		Quarterly Staff meetings	Head: Administration	4	Total no of quarterly meetings planned for year	0	0	1	0	0	1	0	0	0	0	0	0
Administration	GGPP	GGPP	Co-operation	advertising of meeting dates		Advertising of meeting dates	Snr committee clerk	100%	advertise meeting dates	0	0	100	0	0	0	0	0	0	0	0	0
Administration	GGPP	GGPP	Co-operation	Secretarial Function: Agendas		Months during which all agendas distributed 5 working days prior to all council meetings	Snr committee clerck	10	Months during which agendas send out correctly	1	1	1	1	1	0	0	1	1	1	1	1

Municipal Manager

Date

Mayor

Date

OVERBERG DISTRICT MUNICIPALITY

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Executive & Council																					
Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Definition	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)		(200 chars)	(100 chars)	(25 chars)	(100 chars)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)
Administration	GGPP	GGPP	Co-operation	Secretarial function: Minutes		% of all Minutes completed within 5 working days after meeting	Snr committee clerk	100%	Targeted % of minutes completed within 5 days	100	100	100	100	100	100	100	100	100	100	100	100
Administration	GGPP	GGPP	Co-operation	Secretarial function: Correctness of Minutes		% of all minutes approved as correct	Snr committee clerk	100%	% of minutes approved as correct	100	100	100	100	100	100	100	100	100	100	100	100

Municipal Manager

Date

Mayor

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OVERBERG DISTRICT MUNICIPALITY

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Shared Services: Auditing and Financial Modelling

Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Ref	KPI Definition	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09	31-Aug-09	30-Sep-09	31-Oct-09	30-Nov-09	31-Dec-09	31-Jan-10	28-Feb-10	31-Mar-10	30-Apr-10	31-May-10	30-Jun-10						
										Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
										(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)
Capital Projects																											
Director: Auditing and Financial Modelling	MTID	MTID	Effective and efficient capital project management	Sundry Equipment	1	% of project completed	Director: Auditing and Financial Modelling	100%	% completed	10	17	23	33	40	47	57	67	73	83	90	100						
Operational Performance																											
Director: Auditing and Financial Modelling	MTID	MTID	Coordinated and effective administration	SDBIP reporting to council		Timeous reporting to MM before due dates	Director: Auditing and Financial Modelling	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100						
Director: Auditing and Financial Modelling	MTID	MTID	Coordinated and effective administration	Implementation of Internal audit queries from date of final report		% of queries rectified within 6 months	Director: Auditing and Financial Modelling	80%	% queries rectified	80	80	80	80	80	80	80	80	80	80	80	80						
Director: Auditing and Financial Modelling	MTID	MTID	Coordinated and effective administration	Management of external audit queries		No of audit queries completed within 30 days	Director: Auditing and Financial Modelling	100	% of target achieved					100													
Director: Auditing and Financial Modelling	MTID	MTID	Coordinated and effective administration	Submission of Annual Report information		Departmental Report submitted by due date	Director: Auditing and Financial Modelling	1	Nov 09					1													
Director: Auditing and Financial Modelling	MTID	MTID	Coordinated and effective administration	Ensure proper procurement practices		No of successful appeals against municipality on the awarding of tenders.	Director: Auditing and Financial Modelling	0%	% of successful appeals	0	0	0	0	0	0	0	0	0	0	0	0						
Director: Auditing and Financial Modelling	MTID	MTID	Coordinated and effective administration	Assignments from municipal manager		Assignment implemented within required timeframe	Director: Auditing and Financial Modelling	100%	% of assignments addressed	100	100	100	100	100	100	100	100	100	100	100	100						
Director: Auditing and Financial Modelling	MTID	MTID	Coordinated and effective administration	Achievement of employment equity targets		% of employment equity targets of positions below level 8 filled achieved	Director: Auditing and Financial Modelling	TBC	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100						
Director: Auditing and Financial Modelling	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Participation in directors meeting	Director: Auditing and Financial Modelling	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80						
Director: Auditing and Financial Modelling	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Meetings with management team per month	Director: Auditing and Financial Modelling	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80						
Director: Auditing and Financial Modelling	MTID	MTID	Coordinated and effective administration	Implementation of Council resolutions		Items implemented within required timeframe	Director: Auditing and Financial Modelling	100%	% delivered within required timeframe	100	100	100	100	100	100	100	100	100	100	100	100						
Director: Auditing and Financial Modelling	MTID	MTID	Coordinated and effective administration	Skills Development		# of targeted individuals trained	Director: Auditing and Financial Modelling	100%	% trained					30				70			100						
Director: Auditing and Financial Modelling	MTID	MTID	Coordinated and effective administration	Ensure proper implementation of the Performance Management System including review		Quarterly Review in accordance with PMS Framework and reports to MM	Director: Auditing and Financial Modelling	4	quarterly reviews	0	0	1	0	0	1	0	0	1	0	0	1						
Director: Auditing and Financial Modelling	MTID	MTID	Coordinated and effective administration	Attend to all incoming documents, post, etc within 10 working days		% within 10 working days	Director: Auditing and Financial Modelling	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95						
Director: Auditing and Financial Modelling	MTID	MTID	Coordinated and effective administration	Awarding of MFMA compliant procurement contracts		Percentage of tenders awarded that comply with MFMA compliant procurement policy	Director: Auditing and Financial Modelling	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100						
Director: Auditing and Financial Modelling	MFVM	MFVM	Coordinated and effective administration	Sound, authorised expenditure		Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	Director: Auditing and Financial Modelling	12	months during which no unauthorised spending took place	1	1	1	1	1	1	1	1	1	1	1	1						
Director: Auditing and Financial Modelling	MFVM	MFVM	Coordinated and effective administration	Budget inputs		Budget request provided to financial department by due date (budget programme)	Director: Auditing and Financial Modelling	2	Budget requests by date	0	0	0	0	0	1	0	0	1	0	0	0						
Director: Auditing and Financial Modelling	MTID	MTID	Human well-being	Staff meetings		Quarterly Staff meetings	Director: Auditing and Financial Modelling	4	Total no of quarterly meetings planned for year	0	0	1	0	0	1	0	0	0	0	0	0						
Director: Auditing and Financial Modelling	GGPP	GGPP	Implementation of a Shared Services Model for Overberg	Approval and submission of a Shared Services Charter for Internal Auditing (signed by all participating stakeholders)		Undertake need surveys at various municipalities	Director: Auditing and Financial Modelling	2	Survey undertaken at 2 municipalities	0	0	2	0	0	0	0	0	0	0	0	0						
Director: Auditing and Financial Modelling	GGPP	GGPP	Implementation of a Shared Services Model for Overberg	Approval and submission of a Shared Services Charter for Internal Auditing (signed by all participating stakeholders)		Do further presentations at municipalities to explain model	Director: Auditing and Financial Modelling	2	Presentations at municipalities	0	0	2	0	0	0	0	0	0	0	0	0						
Director: Auditing and Financial Modelling	GGPP	GGPP	Implementation of a Shared Services Model for Overberg	Approval and submission of a Shared Services Charter for Internal Auditing (signed by all participating stakeholders)		Complete a draft Charter for consideration and input from stakeholders	Director: Auditing and Financial Modelling	100%	Draft Charter completed	0	100	0	0	0	0	0	0	0	0	0	0						

Municipal Manager

Mayor

Date

Date

OVERBERG DISTRICT MUNICIPALITY

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Shared Services: Auditing and Financial Modelling

Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Ref	KPI Definition	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09	31-Aug-09	30-Sep-09	31-Oct-09	30-Nov-09	31-Dec-09	31-Jan-10	28-Feb-10	31-Mar-10	30-Apr-10	31-May-10	30-Jun-10	
										Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)		(200 chars)	(100 chars)	(25 chars)	(100 chars)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	
Director: Auditing and Financial Modeling	GGPP	GGPP	Implementation of a Shared Services Model for Overberg	Approval and submission of a Shared Services Charter for Internal Auditing (signed by all participating stakeholders)		Send draft Charter to all stakeholders	Director: Auditing and Financial Modeling	100%	Draft Charter submitted for inputs	0	0	100	0	0	0	0	0	0	0	0	0	0
Director: Auditing and Financial Modeling	GGPP	GGPP	Implementation of a Shared Services Model for Overberg	Approval and submission of a Shared Services Charter for Internal Auditing (signed by all participating stakeholders)		Organise a workshop to discuss the contents of the draft together with inputs received from participants	Director: Auditing and Financial Modeling	100%	Workshop arranged	0	0	0	100	0	0	0	0	0	0	0	0	0
Director: Auditing and Financial Modeling	GGPP	GGPP	Implementation of a Shared Services Model for Overberg	Approval and submission of a Shared Services Charter for Internal Auditing (signed by all participating stakeholders)		Finalise Charter and signing thereof by participants	Director: Auditing and Financial Modeling	100%	Charter approved	0	0	0	0	100	0	0	0	0	0	0	0	0
Director: Auditing and Financial Modeling	GGPP	GGPP	Implementation of a Shared Services Model for Overberg	Entering of Service Level Agreements between the Host and Participating Municipalities		Clarification of services required by the relevant municipality	Director: Auditing and Financial Modeling	100%	Services clarified	0	0	0	0	0	0	100	0	0	0	0	0	0
Director: Auditing and Financial Modeling	GGPP	GGPP	Implementation of a Shared Services Model for Overberg	Entering of Service Level Agreements between the Host and Participating Municipalities		Completion of draft Service level agreements in consultation with the various municipalities	Director: Auditing and Financial Modeling	100%	Draft SLA completed	0	0	0	0	0	0	0	100	0	0	0	0	0
Director: Auditing and Financial Modeling	GGPP	GGPP	Implementation of a Shared Services Model for Overberg	Entering of Service Level Agreements between the Host and Participating Municipalities		Agreed tariffs and fees.	Director: Auditing and Financial Modeling	100%	Agreed tariffs and fees	0	0	0	0	0	0	0	0	100	0	0	0	0
Director: Auditing and Financial Modeling	GGPP	GGPP	Implementation of a Shared Services Model for Overberg	Entering of Service Level Agreements between the Host and Participating Municipalities		Finalisation of SLA and signing thereof.	Director: Auditing and Financial Modeling	100%	Agreed SLA	0	0	0	0	0	0	0	0	0	0	0	0	100
Director: Auditing and Financial Modeling	GGPP	GGPP	Rendering of Shared Services	Develop and/or review all standard documentation such as Charters for Internal Audit Committees, Risk Based Audit Plan, etc.		Compilation of Risk Base Audit Plans of Participating Municipalities	Director: Auditing and Financial Modeling	1	Draft process plan submitted	0	0	0	0	0	0	0	0	0	0	0	0	1
Director: Auditing and Financial Modeling	GGPP	GGPP	Rendering of Shared Services	Develop and/or review all standard documentation such as Charters for Internal Audit Committees, Risk Based Audit Plan, etc.		Execution of Audit Plans involve according to needs , etc	Director: Auditing and Financial Modeling	75%	Audit plans executed	0	0	0	0	0	0	0	0	0	0	0	0	75
Director: Auditing and Financial Modeling	GGPP	GGPP	Training	Compilation of a skills development / training programme for financial and non-financial officials		Compilation of training programme together with list of available courses - analyse for B's and internally	Director: Auditing and Financial Modeling	1	Training program compiled	0	0	0	1	0	0	0	0	0	0	0	0	0
Director: Auditing and Financial Modeling	GGPP	GGPP	Training	Compilation of a skills development / training programme for financial and non-financial officials		Facilitate and/or co-ordinate available training courses.- after identification (available courses according to available courses and budget)	Director: Auditing and Financial Modeling	30%	Training courses facilitated and/or co-ordinated	0	0	0	0	0	10	0	0	20	0	0	0	30
Director: Auditing and Financial Modeling	GGPP	GGPP	Training	Compilation of a skills development / training programme for financial and non-financial officials		Reporting to MM and Training Committee	Director: Auditing and Financial Modeling	4	reports submitted	0	0	1	0	0	1	0	0	1	0	0	0	1
Director: Auditing and Financial Modeling	GGPP	GGPP	Financial Modeling	Service available to all participating municipalities		Undertake financial viability studies to determine financial health of municipalities, municipal entities and projects	Director: Auditing and Financial Modeling	2	Study undertaken	0	0	0	0	0	0	0	0	0	0	0	0	2

Municipal Manager

Date

Mayor

Date

OVERBERG DISTRICT MUNICIPALITY

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Financial Services																				
Sub-Directorate (50 chars)	Municipal KPA (100 chars)	National KPA (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	KPI Definition (200 chars)	Programme Driver (100 chars)	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	31-Jul-09 Target (Num. only)	31-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
Operational Performance																				
Director: Financial Services	MTID	MTID	Coordinated and effective administration	SDBIP reporting to council	Timeous reporting to MM before due dates	Director: Financial Services	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100
Director: Financial Services	MTID	MTID	Coordinated and effective administration	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	Director: Financial Services	80%	% queries rectified	80	80	80	80	80	80	80	80	80	80	80	80
Director: Financial Services	MTID	MTID	Coordinated and effective administration	Management of external audit queries	No of audit queries completed within 30 days	Director: Financial Services	100	% of target achieved						100						
Director: Financial Services	MTID	MTID	Coordinated and effective administration	Submission of Annual Report information	Departmental Report submitted by due date	Director: Financial Services	1	Nov 09						1						
Director: Financial Services	MTID	MTID	Coordinated and effective administration	Ensure proper procurement practices	No of successful appeals against municipality on the awarding of tenders.	Director: Financial Services	0%	% of successful appeals	0	0	0	0	0	0	0	0	0	0	0	0
Director: Financial Services	MTID	MTID	Coordinated and effective administration	Assignments from municipal manager	Assignment implemented within required timeframes	Director: Financial Services	100%	% of assignments addressed	100	100	100	100	100	100	100	100	100	100	100	100
Director: Financial Services	MTID	MTID	Coordinated and effective administration	Achievement of employment equity targets	% of employment equity targets of positions below level 8 filled achieved	Director: Financial Services	TBC	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Director: Financial Services	MTID	MTID	Coordinated and effective administration	Liaison with Leadership	Participation in directors meeting	Director: Financial Services	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80
Director: Financial Services	MTID	MTID	Coordinated and effective administration	Liaison with Leadership	Meetings with management team per month	Director: Financial Services	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80
Director: Financial Services	MTID	MTID	Coordinated and effective administration	Implementation of Council resolutions	Items implemented within required timeframe	Director: Financial Services	100%	% delivered within required timeframe	100	100	100	100	100	100	100	100	100	100	100	100
Director: Financial Services	MTID	MTID	Coordinated and effective administration	Skills Development	# of targeted individuals trained	Director: Financial Services	100%	% trained						30			70			100
Director: Financial Services	MTID	MTID	Coordinated and effective administration	Ensure proper implementation of the Performance Management System including review	Quarterly Review in accordance with PMS Framework and reports to MM	Director: Financial Services	4	quarterly reviews	0	0	1	0	0	1	0	0	1	0	0	1
Director: Financial Services	MTID	MTID	Coordinated and effective administration	Attend to all incoming documents, post, etc. within 10 working days	% within 10 working days	Director: Financial Services	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Director: Financial Services	MTID	MTID	Coordinated and effective administration	Awarding of MFMA compliant procurement contracts	Percentage of tenders awarded that comply with MFMA compliant procurement policy	Director: Financial Services	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Director: Financial Services	MFVM	MFVM	Coordinated and effective administration	Sound , authorised expenditure	Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	Director: Financial Services	12	months during which no unauthorised spending took place	1	1	1	1	1	1	1	1	1	1	1	1
Director: Financial Services	MFVM	MFVM	Coordinated and effective administration	Budget inputs	Budget request provided to financial department by due date (budget programme)	Director: Financial Services	2	Budget requests by date	0	0	0	0	0	0	1	0	0	1	0	0
Director: Financial Services	MTID	MTID	Human well-being	Staff meetings	Quarterly Staff meetings	Director: Financial Services	4	Total no of quarterly meetings planned for year	0	0	1	0	0	1	0	0	0	0	0	0
Income & Expenditure & IT	MFVM	MFVM	Economy	Months during which receipts were issued for all monies daily	Months during which receipts were issued for all monies daily	Head Income and expenditure and IT	12	Months	1	1	1	1	1	1	1	1	1	1	1	1
Income & Expenditure & IT	MFVM	MFVM	Economy	Months during which 100% of all monies were banked daily	Months during which 100% of all monies were banked daily	Head Income and expenditure and IT	12	Months	1	1	1	1	1	1	1	1	1	1	1	1
Income & Expenditure & IT	MFVM	MFVM	Economy	Billing of clients completed prior to last working day per month	Billing of clients completed prior to last working day per month	Head Income and expenditure and IT	12	Months	1	1	1	1	1	1	1	1	1	1	1	1
Income & Expenditure & IT	MFVM	MFVM	Economy	% of registered clients billed /month	% of registered clients billed /month	Head Income and expenditure and IT	100%	% / Month	100	100	100	100	100	100	100	100	100	100	100	100
Income & Expenditure & IT	MFVM	MFVM	Economy	Months without 5+ legit written complaints (unresolved within month) regarding incorrect accounts	Months without 5+ legit written complaints (unresolved within month) regarding incorrect accounts	Head Income and expenditure and IT	12	Months	1	1	1	1	1	1	1	1	1	1	1	1
Income & Expenditure & IT	MFVM	MFVM	Economy	Actual service terminations expressed as % of proposed service terminations	Actual service terminations expressed as % of proposed service terminations	Head Income and expenditure and IT	100%	% / Month	100	100	100	100	100	100	100	100	100	100	100	100
Income & Expenditure & IT	MFVM	MFVM	Economy	% Debtors handed over after 60 days	% Debtors handed over after 60 days	Head Income and expenditure and IT	100%	% / Month	100	100	100	100	100	100	100	100	100	100	100	100
Income & Expenditure & IT	MFVM	MFVM	Economy	Months that bank reconciliations are complete as required by legislation prior to the 10th working day of every month	Months that bank reconciliations are complete as required by legislation prior to the 10th working day of every month	Head Income and expenditure and IT	12	Months	1	1	1	1	1	1	1	1	1	1	1	1
Income & Expenditure & IT	MFVM	MFVM	Economy	Total Outstanding Service Debts / Real Annual Income	Total Outstanding Service Debts / Real Annual Income	Head Income and expenditure and IT	7.50%	Planned Rate (ideal = less than 5%)	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5
Income & Expenditure & IT	MFVM	MFVM	Economy	(Total Available Cash at any Given time+ Investments) / (Fixed Operational Cost y-1-d)	(Total Available Cash at any Given time+ Investments) / (Fixed Operational Cost y-1-d)	Head Income and expenditure and IT	100%	Planned Rate (not less than 100%)	100	100	100	100	100	100	100	100	100	100	100	100
Income & Expenditure & IT	MFVM	MFVM	Economy	% of creditors paid within 30 day period	% of creditors paid within 30 day period	Head Income and expenditure and IT	100%	% / Month	100	100	100	100	100	100	100	100	100	100	100	100
Income & Expenditure & IT	MFVM	MFVM	Economy	Months that salaries were paid on 25th, or last workday prior to 25th	Months that salaries were paid on 25th, or last workday prior to 25th	Head Income and expenditure and IT	12	Months	1	1	1	1	1	1	1	1	1	1	1	1
Income & Expenditure & IT	MFVM	MFVM	Economy	Transfers of Salary related deductions prior to the last working day of every month	Transfers of Salary related deductions prior to the last working day of every month	Head Income and expenditure and IT	100%	%/Month	100	100	100	100	100	100	100	100	100	100	100	100
Income & Expenditure & IT	MFVM	MFVM	Economy	% of purchases reflected in asset register (measured monthly)	% of purchases reflected in asset register (measured monthly)	Head Income and expenditure and IT	100%	% / Month	100	100	100	100	100	100	100	100	100	100	100	100
Income & Expenditure & IT	MFVM	MFVM	Economy	(Total Operational Income Received -Operational Donations) / (Service debt payable in current financial year	(Total Operational Income Received -Operational Donations) / (Service debt payable in current financial year	Head Income and expenditure and IT	5%	Planned Rate (ideal = 0%)	5	5	5	5	5	5	5	5	5	5	5	5
Income & Expenditure & IT	MTID	MTID	Human Resource Development	Functional Computer Network (MQ)	Days / month during which network available (month = 20 days)	Head: IT	18	Days per month	20	20	20	20	20	20	20	18	20	17	20	20

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Financial Services																					
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Income & Expenditure & IT	MTID	MTID	Human Resource Development	Authentic Software (M.G)	% of purchased software licensed	Head: IT	98%	Annual Average Monthly Percentage	98	98	98	98	98	98	98	98	98	98	98	98	
Income & Expenditure & IT	MTID	MTID	Human Resource Development	IT-Support (M.G)	% of requests in	Head: IT	80%	% per month	80	80	80	80	80	80	80	80	80	80	80	80	
Income & Expenditure & IT	MTID	MTID	Human Resource Development	Compile and update minimum spec- database	Minimum Specification database of all computers based on IT policy spec's	Head: IT	1	Database compiled and (year 2) reviewed)	0	0	1	0	0	0	0	0	0	0	0	0	
Income & Expenditure & IT	MTID	MTID	Human Resource Development	% of computers compliant with IT-Policy spec level	% of computers compliant with IT-Policy spec level	Head: IT	80%	Targetted % of computers meeting min. specifications	80	80	80	80	80	80	80	80	80	80	80	80	
Income & Expenditure & IT	MTID	MTID	Human Resource Development	General Repairs	% of repairs completed within a week	Head: IT	80%	Targetted % repair rate for year	80	80	80	80	80	80	80	80	80	80	80	80	
Income & Expenditure & IT	MTID	MTID	Human Resource Development	System integration	Exploite possibility of integration between IT, Finance, HR, GIS and Water	Head: IT	50%	No. of reports submitted	0	0	10	0	0	15	0	0	0	0	0	0	
Accounting Services	MFVM	MFVM	Economy	Depreciation reflected in asset register	Depreciation reflected in asset register	Manager: Accounting Services	100%	%/ Month	100	100	100	100	100	100	100	100	100	100	100	100	
Accounting Services	MFVM	MFVM	Economy	Actual amount of claims settled as percentage of claims due for settlement	Actual amount of claims settled as percentage of claims due for settlement	Manager: Accounting Services	100%	%/ month	100	100	100	100	100	100	100	100	100	100	100	100	
Accounting Services	MFVM	MFVM	Economy	Months that treasury reports are submitted as required by legislation prior to the 10th of every month	Months that treasury reports are submitted as required by legislation prior to the 10th working day of every month	Manager: Accounting Services	12	Months	1	1	1	1	1	1	1	1	1	1	1	1	
Accounting Services	MFVM	MFVM	Economy	Quarterly Reports submitted on pre-determined date	Quarterly Reports submitted on pre-determined date	Manager: Accounting Services	4	Quarterly report	0	1	0	0	1	0	0	1	0	0	0	1	
Accounting Services	MFVM	MFVM	Economy	Financial Statements completed by 31 August annually	Financial Statements completed by 31 August annually	Manager: Accounting Services	1	Fin. Statements	0	0	1	0	0	0	0	0	0	0	0	0	
Accounting Services	MFVM	MFVM	Economy	Concept budget tabled by 31 March annually	Concept budget tabled by 31 March annually	Manager: Accounting Services	1	Concept Budget	0	0	0	0	0	0	0	0	0	1	0	0	
Accounting Services	MFVM	MFVM	Economy	Budget finalised 31 May annually	Budget finalised 31 May annually	Manager: Accounting Services	1	Final budget	0	0	0	0	0	0	0	0	0	0	0	1	
Accounting Services	MFVM	MFVM	Economy	Budget Submitted to National Treasury	Budget Submitted to National Treasury	Manager: Accounting Services	1	Final budget	0	0	0	0	0	0	0	0	0	0	0	1	
SCM	MFVM	MFVM	Financial Compliance & good practice	Stock Taking	Half yearly stock taking	Head: SCM	100%	% ongoing	100	100	100	100	100	100	100	100	100	100	100	100	
SCM	MFVM	MFVM	Financial Compliance & good practice	Database registrations	Ongoing registration of new businesses on the database	Head: SCM	100%	% ongoing	100	100	100	100	100	100	100	100	100	100	100	100	
SCM	MFVM	MFVM	Financial Compliance & good practice	Updating SCM procedures to comply with NG	SCM procedures updated.	Head: SCM	100%	% Quarterly reviewed			100			100			100			100	
SCM	MFVM	MFVM	Financial Compliance & good practice	Review SCM policy	SCM policy review.	Head: SCM	100%	% reviewed		100											
SCM	MFVM	MFVM	Financial Compliance & good practice	Effective Bid Committee System	Effective bid committee system in place	Head: SCM	100%	% ongoing	100	100	100	100	100	100	100	100	100	100	100	100	
SCM	MFVM	MFVM	Financial Compliance & good practice	All SCM reporting requirements met	All SCM reporting requirements met	Head: SCM	100%	% ongoing	100	100	100	100	100	100	100	100	100	100	100	100	

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Capital Projects																						
Fire and Disaster Management	MFVM	MFVM	Effective and efficient capital project management	Rescue Equipment	8	% of project completed	Chief Fire Officer	100%	% completed	0	10	10	30	35	65	70	90	95	100			
Fire and Disaster Management	MFVM	MFVM	Effective and efficient capital project management	Vehicles - Bakkies	11	% of project completed	Chief Fire Officer	100%	% completed	0	0	29	59	100	100	100	100	100	100	100	100	100
Fire and Disaster Management	MFVM	MFVM	Effective and efficient capital project management	Sundry Equipment	12	% of project completed	Chief Fire Officer	100%	% completed	0	7	7	23	33	33	50	63	73	80	90	90	100
Fire and Disaster Management	MFVM	MFVM	Effective and efficient capital project management	Bunker Clothes	13	% of project completed	Chief Fire Officer	100%	% completed	25	25	50	50	75	75	100	100	100	100	100	100	100
Municipal Health	MFVM	MFVM	Effective and efficient capital project management	Computer Equipment	14	% of project completed	Head Municipal Health	100%	% completed	0	0	33	33	33	33	67	67	67	67	100	100	100
Municipal Health	MFVM	MFVM	Effective and efficient capital project management	Office Equipment	15	% of project completed	Head Municipal Health	100%	% completed	7	17	23	30	40	47	57	67	73	83	90	90	100
Municipal Health	MFVM	MFVM	Effective and efficient capital project management	Camera	18	% of project completed	Head Municipal Health	100%	% completed	0	0	0	0	100	100	100	100	100	100	100	100	100
Municipal Health	MFVM	MFVM	Effective and efficient capital project management	Sundry Equipment	19	% of project completed	Head Municipal Health	100%	% completed	20	33	33	53	67	67	87	87	100	100	100	100	100
Environmental management	MFVM	MFVM	Effective and efficient capital project management	Computer Equipment karwyderskraal	20	% of project completed	Head Municipal Health	100%	% completed	0	0	100	100	100	100	100	100	100	100	100	100	100
Environmental management	MFVM	MFVM	Effective and efficient capital project management	Office Equipment karwyderskraal	21	% of project completed	Head Environmental Management	100%	% completed	0	0	0	0	50	50	50	50	100	100	100	100	100
Resorts	MFVM	MFVM	Effective and efficient capital project management	Upgrade of Sewerage Pumpstation Dennehot	24	% of project completed	Head: Resorts	100%	% completed	0	0	0	0	60	60	60	100	100	100	100	100	100
Resorts	MFVM	MFVM	Effective and efficient capital project management	Upgrading of Facilities die dam	25	% of project completed	Head: Resorts	100%	% completed	0	0	29	29	29	57	57	57	100	100	100	100	100
Resorts	MFVM	MFVM	Effective and efficient capital project management	Sewerage Network Ulenkraalsmonc	28	% of project completed	Head: Resorts	100%	% completed	0	0	30	30	60	60	60	60	100	100	100	100	100
Resorts	MFVM	MFVM	Effective and efficient capital project management	Upgrading og Ablution Blocks Ulenkraalsmonc	30	% of project completed	Head: Resorts	100%	% completed	0	40	40	80	80	100	100	100	100	100	100	100	100
Resorts	MFVM	MFVM	Effective and efficient capital project management	Upgrading of Bungalows Ulenkraalsmonc	31	% of project completed	Head: Resorts	100%	% completed	0	0	60	60	70	70	90	90	90	100	100	100	100
Resorts	MFVM	MFVM	Effective and efficient capital project management	Sundry Equipment Ulenkraalsmonc	32	% of project completed	Head: Resorts	100%	% completed	8	8	8	20	32	40	52	64	72	80	92	92	100
Operational Performance																						
Director																						
Director Community Services	MTID	MTID	Coordinated and effective administration	SDBIP reporting to council		Timeous reporting to MM before due dates	Director Community Services	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100	100
Director Community Services	MTID	MTID	Coordinated and effective administration	Implementation of Internal audit queries from date of final report		% of queries rectified within 6 months	Director Community Services	80%	% queries rectified	80	80	80	80	80	80	80	80	80	80	80	80	80
Director Community Services	MTID	MTID	Coordinated and effective administration	Management of external audit queries		No of audit queries completed within 30 days	Director Community Services	100	% of target achieved					100								
Director Community Services	MTID	MTID	Coordinated and effective administration	Submission of Annual Report information		Departmental Report submitted by due date	Director Community Services	1	Nov 09						1							
Director Community Services	MTID	MTID	Coordinated and effective administration	Ensure proper procurement practices		No of successful appeals against municipality on the awarding of tenders.	Director Community Services	0%	% of successful appeals	0	0	0	0	0	0	0	0	0	0	0	0	0
Director Community Services	MTID	MTID	Coordinated and effective administration	Assignments from municipal manager		Assignment implemented within required timeframes	Director Community Services	100%	% of assignments addressed	100	100	100	100	100	100	100	100	100	100	100	100	100
Director Community Services	MTID	MTID	Coordinated and effective administration	Achievement of employment equity targets		% of employment equity targets of positions below level 8 filled achieved	Director Community Services	TBC	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100	100
Director Community Services	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Participation in directors meeting	Director Community Services	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80	80
Director Community Services	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Meetings with management team per month	Director Community Services	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80	80
Director Community Services	MTID	MTID	Coordinated and effective administration	Implementation of Council resolutions		Items implemented within required timeframe	Director Community Services	100%	% delivered within required timeframe	100	100	100	100	100	100	100	100	100	100	100	100	100
Director Community Services	MTID	MTID	Coordinated and effective administration	Skills Development		# of targeted individuals trained	Director Community Services	100%	% trained						30					70		100
Director Community Services	MTID	MTID	Coordinated and effective administration	Ensure proper implementation of the Performance Management System including review		Quarterly Review in accordance with PMS Framework and reports to MM	Director Community Services	4	quarterly reviews	0	0	1	0	0	1	0	0	1	0	0	0	1
Director Community Services	MTID	MTID	Coordinated and effective administration	Attend to all incoming documents, post, etc within 10 working days		% within 10 working days	Director Community Services	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95	95
Director Community Services	MTID	MTID	Coordinated and effective administration	Awarding of MFMA compliant procurement contracts		Percentage of tenders awarded that comply with MFMA compliant procurement policy	Director Community Services	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100	100
Director Community Services	MFVM	MFVM	Coordinated and effective administration	Sound , authorised expenditure		Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	Director Community Services	12	months during which no unauthorised expenditure took	1	1	1	1	1	1	1	1	1	1	1	1	1
Director Community Services	MFVM	MFVM	Coordinated and effective administration	Budget inputs		Budget request provided to financial department by due date (budget programme)	Director Community Services	2	Budget requests by date	0	0	0	0	0	0	1	0	0	1	0	0	0
Director Community Services	MTID	MTID	Human well-being	Staff meetings		Quarterly Staff meetings	Director Community Services	4	Total no of quarterly meetings	0	0	1	0	0	1	0	0	0	0	0	0	0

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Roads																					
Roads	MTID	MTID	Coordinated and effective administration	SDBIP reporting to council		Timeous reporting to MM before due dates	Divisional Head Roads	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100
Roads	MTID	MTID	Coordinated and effective administration	Implementation of Internal audit queries from date of final report		% of queries rectified within 6 months	Divisional Head Roads	80%	% queries rectified	80	80	80	80	80	80	80	80	80	80	80	80
Roads	MTID	MTID	Coordinated and effective administration	Management of external audit queries		No of audit queries completed within 30 days	Divisional Head Roads	100	% of target achieved					100							
Roads	MTID	MTID	Coordinated and effective administration	Submission of Annual Report information		Departmental Report submitted by due date	Divisional Head Roads	1	Nov 09					1							
Roads	MTID	MTID	Coordinated and effective administration	Ensure proper procurement practices		No of successful appeals against municipality on the awarding of tenders.	Divisional Head Roads	0%	% of successful appeals	0	0	0	0	0	0	0	0	0	0	0	0
Roads	MTID	MTID	Coordinated and effective administration	Assignments from municipal manager		Assignment implemented within required timeframes	Divisional Head Roads	100%	% of assignments addressed	100	100	100	100	100	100	100	100	100	100	100	100
Roads	MTID	MTID	Coordinated and effective administration	Achievement of employment equity targets		% of employment equity targets of positions below level 8 filled achieved	Divisional Head Roads	TBC	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Roads	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Participation in directors meeting	Divisional Head Roads	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80
Roads	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Meetings with management team per month	Divisional Head Roads	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80
Roads	MTID	MTID	Coordinated and effective administration	Implementation of Council resolutions		Items implemented within required timeframe	Divisional Head Roads	100%	% delivered within required timeframe	100	100	100	100	100	100	100	100	100	100	100	100
Roads	MTID	MTID	Coordinated and effective administration	Skills Development		# of targeted individuals trained	Divisional Head Roads	100%	% trained					30				70			100
Roads	MTID	MTID	Coordinated and effective administration	Ensure proper implementation of the Performance Management System including review		Quarterly Review in accordance with PMS Framework and reports to MM	Divisional Head Roads	4	quarterly reviews	0	0	1	0	0	1	0	0	1	0	0	1
Roads	MTID	MTID	Coordinated and effective administration	Attend to all incoming documents, post, etc within 10 working days		% within 10 working days	Divisional Head Roads	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Roads	MTID	MTID	Coordinated and effective administration	Awarding of MFMA compliant procurement contracts		Percentage of tenders awarded that comply with MFMA compliant procurement policy	Divisional Head Roads	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Roads	MFVM	MFVM	Coordinated and effective administration	Sound , authorised expenditure		Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	Divisional Head Roads	12	months during which no unauthorised spending took place	1	1	1	1	1	1	1	1	1	1	1	1
Roads	MFVM	MFVM	Coordinated and effective administration	Budget inputs		Budget request provided to financial department by due date (budget programme)	Divisional Head Roads	2	Budget requests by date	0	0	0	0	0	1	0	0	1	0	0	0
Roads	MTID	MTID	Human well-being	Staff meetings		Quarterly Staff meetings	Divisional Head Roads	4	Total no of quarterly meetings planned for year	0	0	1	0	0	1	0	0	0	0	0	0
Roads	BSD	BSD	Infrastructure	Gravel roads, regravell		Kilometers of gravel road regravelled	Divisional Head Roads	60	kms completed per month	5	5	5	5	5	5	5	5	5	5	5	5
Roads	BSD	BSD	Infrastructure	Road network structures		% of structures repaired and installed	Divisional Head Roads	100%	% repaired and installed /	100	100	100	100	100	100	100	100	100	100	100	100
Roads	BSD	BSD	Infrastructure	Tarred roads, patching		% of pothole repaired on tarred roads	Divisional Head Roads	100%	% of potholes repaired	100	100	100	100	100	100	100	100	100	100	100	100
Roads	BSD	BSD	Infrastructure	Annual total road network evaluation		Ongoing evaluation of road network	Divisional Head Roads	100%	% of road network completed per year	100	100	100	100	100	100	100	100	100	100	100	100
Roads	BSD	BSD	Infrastructure	Gravel roads, graded		Kilometers of gravel road graded	Divisional Head Roads	5500	kms completed per month	500	500	500	500	500	500	500	500	500	500	500	500
Roads	BSD	BSD	Infrastructure	Fleet availability		% availability of fleet as calculated by PAWC	Divisional Head Roads	78%	% availability	78	78	78	78	78	78	78	78	78	78	78	78
Roads	BSD	BSD	Infrastructure	250 hour service rate construction vehicles		% of required monthly 250 hour services (construction vehicles) completed	Divisional Head Roads	100%	% services	100	100	100	100	100	100	100	100	100	100	100	100
Roads	BSD	BSD	Infrastructure	5000 kms service rate vans & busses		% of required monthly 5000 kms services (vans & busses) completed	Divisional Head Roads	100%	% Services	100	100	100	100	100	100	100	100	100	100	100	100
Roads	BSD	BSD	Infrastructure	Vehicle roadworthiness		% of vehicles roadworthy per month	Divisional Head Roads	100%	% vehicles roadworthy / month	100	100	100	100	100	100	100	100	100	100	100	100
Resorts																					
Resorts	MTID	MTID	Coordinated and effective administration	SDBIP reporting to council		Timeous reporting to MM before due dates	Head: Resorts	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100
Resorts	MTID	MTID	Coordinated and effective administration	Implementation of Internal audit queries from date of final report		% of queries rectified within 6 months	Head: Resorts	80%	% queries rectified	80	80	80	80	80	80	80	80	80	80	80	80
Resorts	MTID	MTID	Coordinated and effective administration	Management of external audit queries		No of audit queries completed within 30 days	Head: Resorts	100	% of target achieved					100							
Resorts	MTID	MTID	Coordinated and effective administration	Submission of Annual Report information		Departmental Report submitted by due date	Head: Resorts	1	Nov 09					1							
Resorts	MTID	MTID	Coordinated and effective administration	Ensure proper procurement practices		No of successful appeals against municipality on the awarding of tenders.	Head: Resorts	0%	% of successful appeals	0	0	0	0	0	0	0	0	0	0	0	0
Resorts	MTID	MTID	Coordinated and effective administration	Assignments from municipal manager		Assignment implemented within required timeframes	Head: Resorts	100%	% of assignments addressed	100	100	100	100	100	100	100	100	100	100	100	100
Resorts	MTID	MTID	Coordinated and effective administration	Achievement of employment equity targets		% of employment equity targets of positions below level 8 filled achieved	Head: Resorts	TBC	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100

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Resorts	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Participation in directors meeting	Head: Resorts	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80
Resorts	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Meetings with management team per month	Head: Resorts	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80
Resorts	MTID	MTID	Coordinated and effective administration	Implementation of Council resolutions		Items implemented within required timeframe	Head: Resorts	100%	% delivered within required timeframe	100	100	100	100	100	100	100	100	100	100	100	100
Resorts	MTID	MTID	Coordinated and effective administration	Skills Development		# of targeted individuals trained	Head: Resorts	100%	% trained					30				70			100
Resorts	MTID	MTID	Coordinated and effective administration	Ensure proper implementation of the Performance Management System including review		Quarterly Review in accordance with PMS Framework and reports to MM	Head: Resorts	4	quarterly reviews	0	0	1	0	0	1	0	0	1	0	0	1
Resorts	MTID	MTID	Coordinated and effective administration	Attend to all incoming documents, post, etc within 10 working days		% within 10 working days	Head: Resorts	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Resorts	MTID	MTID	Coordinated and effective administration	Awarding of MFMA compliant procurement contracts		Percentage of tenders awarded that comply with MFMA compliant procurement policy	Head: Resorts	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Resorts	MFVM	MFVM	Coordinated and effective administration	Sound , authorised expenditure		Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	Head: Resorts	12	months during which no unauthorised spending took place	1	1	1	1	1	1	1	1	1	1	1	1
Resorts	MFVM	MFVM	Coordinated and effective administration	Budget inputs		Budget request provided to financial department by due date (budget programme)	Head: Resorts	2	Budget requests by date	0	0	0	0	0	1	0	0	1	0	0	0
Resorts	MTID	MTID	Human well-being	Staff meetings		Quarterly Staff meetings	Head: Resorts	4	Total no of quarterly meetings planned for year	0	0	1	0	0	1	0	0	0	0	0	0
Resorts	BSD	BSD	Economy	Satisfactory resorts (Q)		% complains received processed within three days	Head: Resorts	90	% of complains processed during quarter	90	90	90	90	90	90	90	90	90	90	90	90
Resorts	BSD	BSD	Economy	Administration of Resorts (Q)		No of double bookings	Head: Resorts	4	No of Double bookings allowed per month	4	4	4	4	4	4	4	4	4	4	4	4
Resorts	BSD	BSD	Economy	Upgrading and servicing of infrastructure		Basic Maintenance on buildings (Bungalow, Abultionblocks, hall, campsites) according to approved plan and budget	Head: Resorts	90	% maintenance per quarter	90	90	90	90	90	90	90	90	90	90	90	90
Resorts	BSD	BSD	Economy	Upgrading and servicing of infrastructure		Basic Maintenance on oksidation dams, water reticulation network, pumps,	Head: Resorts	90	% maintenance per quarter	90	90	90	90	90	90	90	90	90	90	90	90
Resorts	BSD	BSD	Economy	Upgrading and servicing of infrastructure		Basic Maintenance on roads, fence, equipment, playground,	Head: Resorts	90	% maintenance per quarter	90	90	90	90	90	90	90	90	90	90	90	90
Resorts	BSD	BSD	Economy	Security		Assesment for better accescontrol to all resorts	Head: Resorts	100	1 Assessment per annum			100									
Resorts	BSD	BSD	Economy	Security		Implementation of better acces control	Head: Resorts	100	Implementoin by November 2009					100							
Resorts	BSD	BSD	Economy	Security		Effective security service	Head: Resorts	100	Implementoin by November 2009					100							
Resorts	BSD	BSD	Economy	Community meetings		Meet with camp committee at Die Dam and Uilenkraalsmond	Head: Resorts	8	1 Meetings per quarter per campsite			2			2			2			2
Municipal Health																					
Municipal Health	MTID	MTID	Coordinated and effective administration	SDBIP reporting to council		Timeous reporting to MM before due dates	Head Municipal Health	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Health	MTID	MTID	Coordinated and effective administration	Implementation of Internal audit queries from date of final report		% of queries rectified within 6 months	Head Municipal Health	80%	% queries rectified	80	80	80	80	80	80	80	80	80	80	80	80
Municipal Health	MTID	MTID	Coordinated and effective administration	Management of external audit queries		No of audit queries completed within 30 days	Head Municipal Health	100	% of target achieved					100							
Municipal Health	MTID	MTID	Coordinated and effective administration	Submission of Annual Report information		Departmental Report submitted by due date	Head Municipal Health	1	Nov 09					1							
Municipal Health	MTID	MTID	Coordinated and effective administration	Ensure proper procurement practices		No of successful appeals against municipality on the awarding of tenders.	Head Municipal Health	0%	% of successful appeals	0	0	0	0	0	0	0	0	0	0	0	0
Municipal Health	MTID	MTID	Coordinated and effective administration	Assignments from municipal manager		Assignment implemented within required timeframes	Head Municipal Health	100%	% of assignments addressed	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Health	MTID	MTID	Coordinated and effective administration	Achievement of employment equity targets		% of employment equity targets of positions below level 8 filled achieved	Head Municipal Health	TBC	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Health	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Participation in directors meeting	Head Municipal Health	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80
Municipal Health	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Meetings with management team per month	Head Municipal Health	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80

Municipal Manager

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Community Services																						
Sub-Directorate	Municipal KPA (50 chars)	National KPA (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	Capital Project Ref	KPI Definition (200 chars)	Programme Driver (100 chars)	Baseline (25 chars)	Target Unit / Calculation (100 chars)	31-Jul-09 Target (Num. only)	31-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)	
Municipal Health	MTID	MTID	Coordinated and effective administration	Implementation of Council resolutions		Items implemented within required timeframe	Head Municipal Health	100%	% delivered within required timeframe	100	100	100	100	100	100	100	100	100	100	100	100	
Municipal Health	MTID	MTID	Coordinated and effective administration	Ensure proper implementation of the Performance Management System including review		Quarterly Review in accordance with PMS Framework and reports to MM	Head Municipal Health	4	quarterly reviews	0	0	1	0	0	1	0	0	1	0	0	1	
Municipal Health	MTID	MTID	Coordinated and effective administration	Attend to all incoming documents, post, etc within 10 working days		% within 10 working days	Head Municipal Health	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95	
Municipal Health	MTID	MTID	Coordinated and effective administration	Awarding of MFMA compliant procurement contracts		Percentage of tenders awarded that comply with MFMA compliant procurement policy	Head Municipal Health	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100	
Municipal Health	MFVM	MFVM	Coordinated and effective administration	Sound , authorised expenditure		Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	Head Municipal Health	12	months during which no unauthorised spending took place	1	1	1	1	1	1	1	1	1	1	1	1	
Municipal Health	MFVM	MFVM	Coordinated and effective administration	Budget inputs		Budget request provided to financial department by due date (budget programme)	Head Municipal Health	2	Budget requests by date	0	0	0	0	0	1	0	0	1	0	0	0	
Municipal Health	MTID	MTID	Human well-being	Staff meetings		Quarterly Staff meetings	Head Municipal Health	4	Total no of quarterly meetings planned for year	0	0	1	0	0	1	0	0	0	0	0	0	
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Staff training		Staff training to apply to HPCSA 30 credits per year	Head Municipal Health	90%	% trained							50		60			90	
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Compulsary Meetings		Compulsary meeting for Municipal Health synchronising Service Delivery in the Western Cape (For ex. Western Cape Mun Health working Group, Air quality Forum, WC Food Control, ect.)	Head Municipal Health	36	No compulsory meetings Quarter			9			9			9			9	
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Farm Visitations (Q)		Number of actual visitations to farms of total planned	Head Municipal Health	552	Planned Farm visits per quarter			138			138			138			138	
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Informal Settlement Visitations (Q)		Number of actual visitations to informal settlements as % of total planned	Head Municipal Health	50%	50% of visits planned for I.S. per year			50			50			50			50	
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Food production and handling sites: Visitations (Q)		Number of actual visitations to food production / preparation / refining sites	Head Municipal Health	1200	nr of planned site visits per quarter			300			300			300			300	
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Food control		% new applications for R918 COA Certification processed during same quarter	Head Municipal Health	90%	% of applications processed during quarter			90			90			90			90	
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Non food related visitations (Q)		Actual visitations to non-food related sites (incl. hair salons, animal shelters, crèches, night clubs Schools, etc.)	Head Municipal Health	266	No of planned visits per quarter			67			67			67			67	
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Dairies: Visitations (Q)		No of actual visitations to dairies	Head Municipal Health	270	No of planned visits per Quarter			68			68			68			68	
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Dairies: Certifications (M,Q)		% of COA's for dairies processed within quarter after application was lodged	Head Municipal Health	90%	% of applications processed during quarter			90			90			90			90	
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Refuse Sites: Visitations (Q)		Number of actual visitations to refuse sites	Head Municipal Health	288	Amount of visits planned per quarter			72			72			72			72	
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Sewerage Treatment Sites: Visitations (Q)		Amount of actual visitations to Sewerage Treatment	Head Municipal Health	316	Amount of visits planned per quarter			79			79			79			79	
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Water Quality Monitoring: Settlements/Domestic (Q)		Monitoring of bacterial levels in water in towns in district (Potable water)	Head Municipal Health	388	Total monitoring sessions per quarter			97			97			97			97	
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Water Quality Monitoring: Settlements/Domestic (Q)		Monitoring of bacterial levels in recreation water district	Head Municipal Health	164	Total monitoring sessions per quarter			41			41			41			41	
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Water Quality Monitoring: Sewerage (Q)		Monitoring of bacterial levels in final effluent	Head Municipal Health	128	Total monitoring sessions per quarter			32			32			32			32	
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Reaction to complaints (M,Q)		% of action taken regarding Food / pollution (water, air, ground) / Tobacco, Pest control Housing Animals, State Premises, Vacant Land complaints	Head Municipal Health	90%	% of complaints addressed per quarter			90			90			90			90	
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Food Monitoring		Monitoring of food quality in compliance with FC&D Act	Head Municipal Health	184	No of planned samples to be taken quarter			46			46			46			46	

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Community Services																					
Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Ref	KPI Definition	Programme Driver	Baseline	Target Unit / Calculation	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)		(200 chars)	(100 chars)	(25 chars)	(100 chars)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Health Care waste site visitation		Health Care waste generator sites & disposal facilities	Head Municipal Health	244	Amount of visits planned per quarter						122						122
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Environmental Education (A)		Actual number of environmental education initiatives undertaken	Head Municipal Health	200	No of planned initiatives for the year						100						100
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Response to environment-related queries (Q)		% Response-rate to written environmental-related queries/requests/ complaints	Head Municipal Health	90%	% of queries, complaints, requests responded per quarter			90			90				90		90
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Monitor the safe handling and disposal of medical waste (Q)		% of COA's for medical waste processed within quarter after application was lodged	Head Municipal Health	100%	nr of inspections			100			100				100		100
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Health surveillance of premises		Monitoring Premises and render a Building control services from a health point of view and evaluate development applications (Q)	Head Municipal Health	100%	% of applications per quarter			100			100				100		100
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Surveillance and prevention of communicable diseases		Monitoring communicable diseases response within 3 days after reporting	Head Municipal Health	100%	% of occurrence per month	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Disposal of the dead		COA's for undertaker premises and monitoring	Head Municipal Health	100%	nr of inspections			100			100				100		100
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Disposal of the dead		Undertake pauper burials	Head Municipal Health	100%	% of occurrence per quarter			100			100				100		100
Municipal Health	BSD	BSD	Safe Environment/Human Well-being	Chemical safety		% Response-rate to written environmental-related queries/requests/ complaints	Head Municipal Health	100%	% of queries, complaints, requests responded to during quarter			100			100				100		100
Environmental Management																					
Environmental Management	MTID	MTID	Coordinated and effective administration	SDBIP reporting to council		Timeous reporting to MM before due dates	Head Environmental Manager	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100
Environmental Management	MTID	MTID	Coordinated and effective administration	Implementation of Internal audit queries from date of final report		% of queries rectified within 6 months	Head Environmental Manager	80%	% queries rectified	80	80	80	80	80	80	80	80	80	80	80	80
Environmental Management	MTID	MTID	Coordinated and effective administration	Management of external audit queries		No of audit queries completed within 30 days	Head Environmental Manager	100	% of target achieved						100						
Environmental Management	MTID	MTID	Coordinated and effective administration	Submission of Annual Report information		Departmental Report submitted by due date	Head Environmental Manager	1	Nov 09						1						
Environmental Management	MTID	MTID	Coordinated and effective administration	Ensure proper procurement practices		No of successful appeals against municipality on the awarding of tenders.	Head Environmental Manager	0%	% of successful appeals	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Management	MTID	MTID	Coordinated and effective administration	Assignments from municipal manager		Assignment implemented within required timeframes	Head Environmental Manager	100%	% of assignments addressed	100	100	100	100	100	100	100	100	100	100	100	100
Environmental Management	MTID	MTID	Coordinated and effective administration	Achievement of employment equity targets		% of employment equity targets of positions below level 8 filled achieved	Head Environmental Manager	TBC	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Environmental Management	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Participation in directors meeting	Head Environmental Manager	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80
Environmental Management	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Meetings with management team per month	Head Environmental Manager	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80
Environmental Management	MTID	MTID	Coordinated and effective administration	Implementation of Council resolutions		Items implemented within required timeframe	Head Environmental Manager	100%	% delivered within required timeframe	100	100	100	100	100	100	100	100	100	100	100	100
Environmental Management	MTID	MTID	Coordinated and effective administration	Skills Development		# of targeted individuals trained	Head Environmental Manager	100%	% trained						30				70		100
Environmental Management	MTID	MTID	Coordinated and effective administration	Ensure proper implementation of the Performance Management System including review		Quarterly Review in accordance with PMS Framework and reports to MM	Head Environmental Manager	4	quarterly reviews	0	0	1	0	0	1	0	0	1	0	0	1
Environmental Management	MTID	MTID	Coordinated and effective administration	Attend to all incoming documents, post, etc within 10 working days		% within 10 working days	Head Environmental Manager	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Environmental Management	MTID	MTID	Coordinated and effective administration	Awarding of MFMA compliant procurement contracts		Percentage of tenders awarded that comply with MFMA compliant procurement policy	Head Environmental Manager	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Environmental Management	MFVM	MFVM	Coordinated and effective administration	Sound , authorised expenditure		Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	Head Environmental Manager	12	months during which no unauthorised spending took place	1	1	1	1	1	1	1	1	1	1	1	1
Environmental Management	MFVM	MFVM	Coordinated and effective administration	Budget inputs		Budget request provided to financial department by due date (budget programme)	Head Environmental Manager	2	Budget requests by date	0	0	0	0	0	1	0	0	1	0	0	0
Environmental Management	MTID	MTID	Human well-being	Staff meetings		Quarterly Staff meetings	Head Environmental Manager	4	Total no of quarterly meetings planned for year	0	0	1	0	0	1	0	0	0	0	0	0

Municipal Manager

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Community Services																					
Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Ref	KPI Definition	Programme Driver	Baseline	Target Unit / Calculation	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)		(200 chars)	(100 chars)	(25 chars)	(100 chars)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)
Environmental Management	BSD	BSD	Environmental Management	Management of Regional Landfill site		Participation in Management Committee meetings	Head Environmental Manager	10	Monthly meetings	1	1	1	1	1			1	1	1	1	1
Environmental Management	BSD	BSD	Environmental Management	Eradication of alien vegetation Karwyderskraal		Annual budget spend on the eradication of alien/invasive plants	Head Environmental Manager	90%	% of budget spend			20			30			60			90
Environmental Management	BSD	BSD	Environmental Management	Liaison with landfill monitoring Committee		Participation in Management Committee meetings	Head Environmental Manager	2	Bi-annually meetings						1						1
Environmental Management	BSD	BSD	Environmental Management	Maintenance of side to comply with permit conditions		Monitoring maintenance of the landfill site to comply with auditing requirements	Head Environmental Manager	90%	% compliance	90	90	90	90	90	90	90	90	90	90	90	90
Environmental Management	BSD	BSD	Environmental Management	Management of Regional Landfill site		Monthly inspections	Head Environmental Manager	12	Monthly inspections	1	1	1	1	1	1	1	1	1	1	1	1
Environmental Management	BSD	BSD	Environmental Management	Management of Regional Landfill site		Yearly auditing of landfill site	Head Environmental Manager	1	Annually							1					
Environmental Management	BSD	BSD	Environmental Management	Monitoring of site-water		Monitoring of ground and surface water	Head Environmental Manager	2	Bi-annually					1							1
Environmental Management	BSD	BSD	Environmental Management	Provision of composting plant		Manage the contract to comply with permit requirements		90%	% compliance	90	90	90	90	90	90	90	90	90	90	90	90
Environmental Management	BSD	BSD	Environmental Management	Provision of composting plant		Monthly inspections	Head Environmental Manager	12	Monthly inspections	1	1	1	1	1	1	1	1	1	1	1	1
Environmental Management	BSD	BSD	Environmental Management	Establish Partnerships		Attendance and participation PCC meeting (Q)	Head Environmental Manager	4	Quarterly meetings			1			1			1			1
Environmental Management	BSD	BSD	Environmental Management	Establish Partnerships		Attendance and participation Overberg Integrated Conservation Group (OICG) meeting (Q)	Head Environmental Manager	4	Quarterly meetings			1			1			1			1
Environmental Management	BSD	BSD	Environmental Management	Establish Partnerships		Attendance and participation of the Agulhas Park Forum	Head Environmental Manager	4	Quarterly meetings			1			1			1			1
Environmental Management	BSD	BSD	Environmental Management	Establish Partnerships		Attendance and participation of the Agulhas Biodiversity Initiative	Head Environmental Manager	4	Quarterly meetings			1			1			1			1
Environmental Management	BSD	BSD	Environmental Management	Databank (environmental)		% Maintenance and supply of Environmental GIS information	Head Environmental Manager	90%	% of requests responded to during month	90	90	90	90	90	90	90	90	90	90	90	90
Environmental Management	BSD	BSD	Environmental Management	Environmental evaluation of applications (Databank)		% evaluation of development applications	Head Environmental Manager	90%	% of requests responded to during month	90	90	90	90	90	90	90	90	90	90	90	90
Fire and Disaster Management																					
Fire and Disaster Management	MTID	MTID	Coordinated and effective administration	SDBIP reporting to council		Timeous reporting to MM before due dates	Head: Disaster management Centre/Disaster Manager	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100
Fire and Disaster Management	MTID	MTID	Coordinated and effective administration	Implementation of Internal audit queries from date of final report		% of queries rectified within 6 months	Head: Disaster management Centre/Disaster Manager	80%	% queries rectified	80	80	80	80	80	80	80	80	80	80	80	80
Fire and Disaster Management	MTID	MTID	Coordinated and effective administration	Management of external audit queries		No of audit queries completed within 30 days	Head: Disaster management Centre/Disaster Manager	100	% of target achieved						100						
Fire and Disaster Management	MTID	MTID	Coordinated and effective administration	Submission of Annual Report information		Departmental Report submitted by due date	Head: Disaster management Centre/Disaster Manager	1	Nov 09						1						
Fire and Disaster Management	MTID	MTID	Coordinated and effective administration	Ensure proper procurement practices		No of successful appeals against municipality on the awarding of tenders.	Head: Disaster management Centre/Disaster Manager	0%	% of successful appeals	0	0	0	0	0	0	0	0	0	0	0	0
Fire and Disaster Management	MTID	MTID	Coordinated and effective administration	Assignments from municipal manager		Assignment implemented within required timeframes	Head: Disaster management Centre/Disaster Manager	100%	% of assignments addressed	100	100	100	100	100	100	100	100	100	100	100	100
Fire and Disaster Management	MTID	MTID	Coordinated and effective administration	Achievement of employment equity targets		% of employment equity targets of positions below level 8 filled achieved	Head: Disaster management Centre/Disaster Manager	TBC	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Fire and Disaster Management	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Participation in directors meeting	Head: Disaster management Centre/Disaster Manager	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80
Fire and Disaster Management	MTID	MTID	Coordinated and effective administration	Liaison with Leadership		Meetings with management team per month	Head: Disaster management Centre/Disaster Manager	80%	Monthly	80	80	80	80	80	80	80	80	80	80	80	80
Fire and Disaster Management	MTID	MTID	Coordinated and effective administration	Implementation of Council resolutions		Items implemented within required timeframe	Head: Disaster management Centre/Disaster Manager	100%	% delivered within required timeframe	100	100	100	100	100	100	100	100	100	100	100	100

Municipal Manager

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Community Services																					
Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Ref	KPI Definition	Programme Driver	Baseline	Target Unit / Calculation	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)		(200 chars)	(100 chars)	(25 chars)	(100 chars)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)
Fire and Disaster Management	MTID	MTID	Coordinated and effective administration	Skills Development		# of targeted individuals trained	Head: Disaster management Centre/Disaster Manager	100%	% trained						30			70			100
Fire and Disaster Management	MTID	MTID	Coordinated and effective administration	Ensure proper implementation of the Performance Management System including review		Quarterly Review in accordance with PMS Framework and reports to MM	Head: Disaster management Centre/Disaster Manager	4	quarterly reviews	0	0	1	0	0	1	0	0	1	0	0	1
Fire and Disaster Management	MTID	MTID	Coordinated and effective administration	Attend to all incoming documents, post, etc within 10 working days		% within 10 working days	Head: Disaster management Centre/Disaster Manager	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Fire and Disaster Management	MTID	MTID	Coordinated and effective administration	Awarding of MFMA compliant procurement contracts		Percentage of tenders awarded that comply with MFMA compliant procurement policy	Head: Disaster management Centre/Disaster Manager	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Fire and Disaster Management	MFVM	MFVM	Coordinated and effective administration	Sound , authorised expenditure		Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	Head: Disaster management Centre/Disaster Manager	12	months during which no unauthorised spending took place	1	1	1	1	1	1	1	1	1	1	1	1
Fire and Disaster Management	MFVM	MFVM	Coordinated and effective administration	Budget inputs		Budget request provided to financial department by due date (budget programme)	Head: Disaster management Centre/Disaster Manager	2	Budget requests by date	0	0	0	0	0	1	0	0	1	0	0	0
Fire and Disaster Management	MTID	MTID	Human well-being	Staff meetings		Quarterly Staff meetings	Head: Disaster management Centre/Disaster Manager	4	Total no of quarterly meetings planned for year	0	0	1	0	0	1	0	0	0	0	0	0
Fire and Disaster Management	BSD	BSD	Economy	Institutional Capacity		Roles and responsibilities of stakeholders incorporated into DMP's and linked to framework	Head: Disaster management Centre/Disaster Manager	100%	% of roles and responsibilities incorporated	100	100	100	100	100	100	100	100	100	100	100	100
Fire and Disaster Management	BSD	BSD	Economy	Institutional Capacity		Compile integrated communication and awareness strategy linked to framework	Head: Disaster management Centre/Disaster Manager	100%	% of strategy communicated and awareness raised						50						100
Fire and Disaster Management	BSD	BSD	Economy	Institutional Capacity		Reports submitted to council, PDMC and NDMC	Head: Disaster management Centre/Disaster Manager	100%	No of reports submitted as % of required reports	100	100	100	100	100	100	100	100	100	100	100	100
Fire and Disaster Management	BSD	BSD	Economy	Institutional Capacity		Assist organisations in compiling emergency/evacuation plans	Head: Disaster management Centre/Disaster Manager	4	No of plans assisted with in the year												4
Fire and Disaster Management	BSD	BSD	Economy	Institutional Capacity		DMP's reviewed	Head: Disaster management Centre/Disaster Manager	5	District respons plan and B Munclp DMP's reviews annually	0	0	0	0	0	0	0	0	0	0	0	5
Fire and Disaster Management	BSD	BSD	Safe Environment/Communities	Risk assessment, risk reduction, response, recovery and reconstruction		Potential hazards identified in the municipal area	Head: Disaster management Centre/Disaster Manager	1	Hazards identified in municipal area annually	0	0	0	0	0	0	0	0	0	0	0	1
Fire and Disaster Management	BSD	BSD	Safe Environment/Communities	Risk assessment, risk reduction, response, recovery and reconstruction		Potential hazards assessed and prioritised	Head: Disaster management Centre/Disaster Manager	100%	Hazards identified and prioritised	0	0	0	0	0	0	0	0	0	0	0	100
Fire and Disaster Management	BSD	BSD	Safe Environment/Communities	Risk assessment, risk reduction, response, recovery and reconstruction		Contingency plans for primary hazards drafted and generic plan to cover contingencies	Head: Disaster management Centre/Disaster Manager	100%	% of contingency plans continually drafted	100	100	100	100	100	100	100	100	100	100	100	100
Fire and Disaster Management	BSD	BSD	Safe Environment/Communities	Information management and communication		Develop an informaton management and communication strategy, including communication protocols	Head: Disaster management Centre/Disaster Manager	1	no of systems developed	0	0	0	0	0	0	0	0	0	0	0	1
Fire and Disaster Management	BSD	BSD	Safe Environment/Communities	Education, training, public awareness abd research		Support education, training, development and awareness programs	Head: Disaster management Centre/Disaster Manager	100%	Ongoing	100	100	100	100	100	100	100	100	100	100	100	100
Fire and Disaster Management	BSD	BSD	Safe Environment/Communities	Education, training, public awareness abd research		Establish good relationships with media representatives	Head: Disaster management Centre/Disaster Manager	2	No of working relationships est per quarter	0	0	2	0	0	2	0	0	2	0	0	2

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Community Services																						
Sub-Directorate (50 chars)	Municipal KPA (100 chars)	National KPA (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	Capital Project Ref	KPI Definition (200 chars)	Programme Driver (100 chars)	Baseline (25 chars)	Target Unit / Calculation (100 chars)	31-Jul-09 Target (Num. only)	31-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)	
Fire and Disaster Management	BSD	BSD	Safe Environment/Communities	Education, training, public awareness and research		Disaster risk awareness promoted at schools and in communities at risk	Head: Disaster management Centre/Disaster Manager	4	Awareness initiatives per annum	0	0	1	0	0	1	0	0	1	0	0	1	
Fire and Disaster Management	BSD	BSD	Safe Environment/Communities	Education, training, public awareness and research		Exercises with role players initiated	Chief Fire Officer	1	No of exercises per annum	0	0	0	0	0	0	0	0	0	0	0	0	
Fire and Disaster Management	BSD	BSD	Safe Environment/Communities	Fire fighting services: Operational Preparedness (Q)		No of inspections undertaken per month:	Chief Fire Officer/Station Officers	4	Planned number of inspections per month	4	4	4	4	4	4	4	4	4	4	4	4	
Fire and Disaster Management	BSD	BSD	Safe Environment/Communities	Fire fighting services: Operational Preparedness (Q)		Personnel trained in FET Fire and Rescue Operations Hazmat 1 & 2 (learnership)	Chief Fire Officer/Training Officer	5	Number of Personnel trained in FET Fire and Rescue Operations Hazmat 1 & 2 (learnership)												5	
Fire and Disaster Management	BSD	BSD	Safe Environment/Communities	Fire fighting: Training (A)		No of internal training sessions/ drills per month	Chief Fire Officer/Station Officers	32 pm	Planned no of training sessions/ drills per month	32	32	32	32	32	32	32	32	32	32	32	32	
Fire and Disaster Management	BSD	BSD	Safe Environment/Communities	Reporting on Fires (M,Q)		Dispatch Reports on all fires generated	Chief Fire Officer/Control Centre Staff	100%	% of fires which will be reported on	100	100	100	100	100	100	100	100	100	100	100	100	
Fire and Disaster Management	BSD	BSD	Safe Environment/Communities	Turn out times		Time from receiving call until on way to fire	Chief Fire Officer/Station Officers	5 min(Office hours) / 10 minutes after hours	Planned turn-out time 5 min	5	5	5	5	5	5	5	5	5	5	5	5	
Fire and Disaster Management	BSD	BSD	Safe Environment/Communities	Fire Prevention Associations		Establish Umbrella FPA for the Overberg	Chief Fire officer	1 UFPA	1 UFPA												1	
Fire and Disaster Management	BSD	BSD	Safe Environment/Communities	Training		Training of Hazmat operators	Chief Fire Officer	5	5 Firefighters trained to Hazmat Operations												5	
Fire and Disaster Management	BSD	BSD	Safe Environment/Communities	Training		Training of 2 Hazmat Technicians	Chief Fire Officer	2	2 Firefighters trained to Hazmat Technician Level												2	
Fire and Disaster Management	MTID	MTID	Human well-being	Staff meetings		Quarterly Staff meetings	Director Technical Services	4	Total no of quarterly meetings planned for year	0	0	1	0	0	1	0	0	1	0	0	1	
Fire and Disaster Management	MTID	MTID	Human well-being	Weekly meetings with Station Officers and Disaster Managers		Average number of Weekly meetings with Station Officers and Disaster Managers	Director Technical Services	04:00 PM	Average no of weekly meetings planned per month	4	4	4	4	4	4	4	4	4	4	4	4	

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Directorate (50 chars)	Sub-Directorate (50 chars)	Project Description (250 chars)	Funding Source	Jul 2009	Aug 2009	Sep 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	Apr 2010	May 2010	Jun 2010	Total	2009/2010	
				Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Auditing & Financial Modelling	Auditing & Financial Modelling	Sundry Equipment	C.R.R.	3000	2000	2000	3000	2000	2000	3000	3000	2000	3000	2000	3000	30000	30000	
Municipal Manager & Council	Administration	Computer Equipment	C.R.R.		5000	2000	3000	3000	6000		2000	4000	5000	5000	5000	40000	40000	
Municipal Manager & Council	Administration	Capital Project: Archives	C.R.R.	5000	5000		5000	3000	6000	6000						30000	30000	
Municipal Manager & Council	Administration	Sundry Equipment	C.R.R.			3000	4000	3000		2000	3000	2000	3000	2000	3000	25000	25000	
Municipal Manager & Council	Corporate and programme services	Computer Equipment	C.R.R.	10000	6000	7000	4000	5000	10000	8000	5000	5000	20000	10000	10000	100000	100000	
Municipal Manager & Council	Property management	Office Buildings	C.R.R.			1500000										1500000	1500000	
Municipal Manager & Council	Property management	Security System	C.R.R.				200000									200000	200000	
Community Services	Fire and Disaster Management	Rescue Equipment	C.R.R.		10000		20000	5000	30000	5000	20000	5000	5000			100000	100000	
Community Services	Fire and Disaster Management	Vehicles - Bakkies	C.R.R.			50000	50000	70000								170000	170000	
Community Services	Fire and Disaster Management	Sundry Equipment	C.R.R.		2000		5000	3000		5000	4000	3000	2000	3000	3000	30000	30000	
Community Services	Fire and Disaster Management	Bunker Clothes	C.R.R.	20000		20000		20000		20000						80000	80000	
Community Services	Municipal Health	Computer Equipment	C.R.R.			10000				10000				10000		30000	30000	
Community Services	Municipal Health	Office Equipment	C.R.R.	2000	3000	2000	2000	3000	2000	3000	3000	2000	3000	2000	3000	30000	30000	
Community Services	Municipal Health	Camera	C.R.R.					5000								5000	5000	
Community Services	Municipal Health	Sundry Equipment	C.R.R.	3000	2000		3000	2000		3000		2000				15000	15000	
Community Services	Environmental Management	Computer Equipment	C.R.R.			10000										10000	10000	
Community Services	Environmental Management	Office Equipment	C.R.R.					5000				5000				10000	10000	
Community Services	Resorts	Upgrade of Sewerage Pumpstation	C.R.R.					30000			20000					50000	50000	
Community Services	Resorts	Upgrading of Facilities	C.R.R.			20000			20000			30000				70000	70000	
Community Services	Resorts	Sewerage Network	C.R.R.			30000		30000				40000				100000	100000	
Community Services	Resorts	Upgrading og Ablution Blocks	C.R.R.		20000		20000		10000							50000	50000	
Community Services	Resorts	Upgrading of Bungalows	C.R.R.			30000		5000		10000			5000			50000	50000	
Community Services	Resorts	Sundry Equipment	C.R.R.	2000			3000	3000	2000	3000	3000	2000	2000	3000	2000	25000	25000	
				42000	53000	1684000	319000	195000	86000	75000	60000	100000	45000	35000	26000	2720000	2720000	

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Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Council Expenditure	July	130,976	625,304	
	August	130,976	625,304	
	September	130,976	625,304	
	October	130,976	625,304	
	November	130,976	625,304	
	December	130,976	625,304	
	January	130,976	625,304	
	February	130,976	625,304	
	March	130,976	625,304	
	April	130,976	625,304	
	May	130,976	625,304	
	June	130,976	625,304	
		1,571,708	7,503,643	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Management Services	July	43,615	405,799	
	August	43,615	405,799	
	September	43,615	405,799	
	October	43,615	405,799	
	November	43,615	405,799	
	December	43,615	405,799	
	January	43,615	405,799	
	February	43,615	405,799	
	March	43,615	405,799	
	April	43,615	405,799	
	May	43,615	405,799	
	June	43,615	405,799	
		523,374	4,869,591	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Donations	July			
	August			
	September		50,000	
	October		50,000	
	November			
	December		50,000	
	January			
	February		50,000	
	March			
	April		50,000	
	May			
	June		50,000	
			300,000	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Aministration	July	120,169	479,329	5,000.00
	August	120,169	479,329	10,000.00
	September	120,169	479,329	5,000.00
	October	120,169	479,329	12,000.00

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	November	120,169	479,329	9,000.00
	December	120,169	479,329	12,000.00
	January	120,169	479,329	8,000.00
	February	120,169	479,329	5,000.00
	March	120,169	479,329	6,000.00
	April	120,169	479,329	8,000.00
	May	120,169	479,329	7,000.00
	June	120,169	479,329	8,000.00
		1,442,023	5,751,950	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Properties	July	21,682	45,351	
	August	21,682	45,351	
	September	21,682	45,351	1,500,000.00
	October	21,682	45,351	200,000.00
	November	21,682	45,351	
	December	21,682	45,351	
	January	21,682	45,351	
	February	21,682	45,351	
	March	21,682	45,351	
	April	21,682	45,351	
	May	21,682	45,351	
	June	21,682	45,351	
		260,180	544,210	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Finance	July	674,924	778,865	13,000.00
	August	674,924	778,865	8,000.00
	September	674,924	778,865	9,000.00
	October	674,924	778,865	7,000.00
	November	674,924	778,865	7,000.00
	December	674,924	778,865	12,000.00
	January	674,924	778,865	11,000.00
	February	674,924	778,865	8,000.00
	March	674,924	778,865	7,000.00
	April	674,924	778,865	23,000.00
	May	674,924	778,865	12,000.00
	June	674,924	778,865	13,000.00
		8,099,083	9,346,384	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Shared Services	July	4,583	4,583	
	August	4,583	4,583	
	September	4,583	4,583	
	October	4,583	4,583	
	November	4,583	4,583	
	December	4,583	4,583	
	January	4,583	4,583	
	February	4,583	4,583	
	March	4,583	4,583	
	April	4,583	4,583	
	May	4,583	4,583	

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	June	4,583	4,583	
		55,000	55,000	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
IDP Projects	July		75,000	
	August		75,000	
	September		75,000	
	October		75,000	
	November		75,000	
	December		75,000	
	January		75,000	
	February		75,000	
	March		75,000	
	April		75,000	
	May		75,000	
	June		75,000	
			900,000	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
RSC Levies	July	3,792		
	August	3,792		
	September	3,792		
	October	3,792		
	November	3,792		
	December	3,792		
	January	3,792		
	February	3,792		
	March	3,792		
	April	3,792		
	May	3,792		
	June	3,792		
		45,500		
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Operating Grants - National	July		102,917	
	August		102,917	
	September	9,605,750	102,917	
	October		102,917	
	November		102,917	
	December	9,605,750	102,917	
	January		102,917	
	February		102,917	
	March	9,605,750	102,917	
	April		102,917	
	May		102,917	
	June	9,605,750	102,917	
		38,423,000	1,235,000	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Operating Grants - Provincial	July		83,333	
	August		83,333	

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	September	500,000	83,333	
	October		83,333	
	November		83,333	
	December		83,333	
	January		83,333	
	February		83,333	
	March		83,333	
	April	500,000	83,333	
	May		83,333	
	June		83,333	
		1,000,000	1,000,000	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Finance Management Grant	July	750,000	62,500	
	August		62,500	
	September		62,500	
	October		62,500	
	November		62,500	
	December		62,500	
	January		62,500	
	February		62,500	
	March		62,500	
	April		62,500	
	May		62,500	
	June		62,500	
		750,000	750,000	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Soccer 2010	July			
	August			
	September			
	October			
	November			
	December			
	January			
	February			
	March			
	April			
	May			
	June			
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Planning Services	July	79,588	391,535	
	August	79,588	391,535	
	September	79,588	391,535	
	October	79,588	391,535	
	November	79,588	391,535	
	December	79,588	391,535	
	January	79,588	391,535	
	February	79,588	391,535	
	March	79,588	391,535	

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	April	79,588	391,535	
	May	79,588	391,535	
	June	79,588	391,535	
		955,050	4,698,417	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Human Development	July	38,083	142,002	
	August	38,083	142,002	
	September	38,083	142,002	
	October	38,083	142,002	
	November	38,083	142,002	
	December	38,083	142,002	
	January	38,083	142,002	
	February	38,083	142,002	
	March	38,083	142,002	
	April	38,083	142,002	
	May	38,083	142,002	
	June	38,083	142,002	
		457,000	1,704,029	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Umsobumvo Fund	July			
	August			
	September			
	October			
	November			
	December			
	January			
	February			
	March			
	April			
	May			
	June			
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Fire Brigade	July	45,141	1,045,125	20,000.00
	August	45,141	1,045,125	12,000.00
	September	45,141	1,045,125	70,000.00
	October	45,141	1,045,125	75,000.00
	November	45,141	1,045,125	98,000.00
	December	45,141	1,045,125	30,000.00
	January	45,141	1,045,125	30,000.00
	February	45,141	1,045,125	24,000.00
	March	45,141	1,045,125	8,000.00
	April	45,141	1,045,125	7,000.00
	May	45,141	1,045,125	3,000.00
	June	45,141	1,045,125	3,000.00
		541,695	12,541,498	

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Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Abi Fire Fighting	July	23,333	18,925	
	August	23,333	18,925	
	September	23,333	18,925	
	October	23,333	18,925	
	November	23,333	18,925	
	December	23,333	18,925	
	January	23,333	18,925	
	February	23,333	18,925	
	March	23,333	18,925	
	April	23,333	18,925	
	May	23,333	18,925	
	June	23,333	18,925	
		280,000	227,097	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Buffeljachtbaai	July		3,150	
	August		3,150	
	September		3,150	
	October		3,150	
	November		3,150	
	December		3,150	
	January		3,150	
	February		3,150	
	March		3,150	
	April		3,150	
	May		3,150	
	June		3,150	
			37,800	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Dennehof	July	229,892	240,168	
	August	229,892	240,168	
	September	229,892	240,168	
	October	229,892	240,168	
	November	229,892	240,168	30,000.00
	December	229,892	240,168	
	January	229,892	240,168	
	February	229,892	240,168	20,000.00
	March	229,892	240,168	
	April	229,892	240,168	
	May	229,892	240,168	
	June	229,892	240,168	
		2,758,700	2,882,011	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Die Dam	July	148,209	111,537	
	August	148,209	111,537	
	September	148,209	111,537	20,000.00
	October	148,209	111,537	

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	November	148,209	111,537	
	December	148,209	111,537	20,000.00
	January	148,209	111,537	
	February	148,209	111,537	
	March	148,209	111,537	30,000.00
	April	148,209	111,537	
	May	148,209	111,537	
	June	148,209	111,537	
		1,778,510	1,338,441	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Uilenkraalsmond	July	492,360	518,051	2,000.00
	August	492,360	518,051	20,000.00
	September	492,360	518,051	60,000.00
	October	492,360	518,051	23,000.00
	November	492,360	518,051	38,000.00
	December	492,360	518,051	12,000.00
	January	492,360	518,051	13,000.00
	February	492,360	518,051	3,000.00
	March	492,360	518,051	42,000.00
	April	492,360	518,051	7,000.00
	May	492,360	518,051	3,000.00
	June	492,360	518,051	2,000.00
		5,908,315	6,216,608	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Outspans ans Public Places	July			
	August			
	September			
	October	38,540		
	November			
	December			
	January			
	February			
	March			
	April			
	May			
	June			
		38,540		
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Environmental Health	July	6,592	746,315	5,000.00
	August	6,592	746,315	5,000.00
	September	6,592	746,315	12,000.00
	October	6,592	746,315	5,000.00
	November	6,592	746,315	10,000.00
	December	6,592	746,315	2,000.00
	January	6,592	746,315	16,000.00
	February	6,592	746,315	3,000.00
	March	6,592	746,315	4,000.00
	April	6,592	746,315	3,000.00
	May	6,592	746,315	12,000.00

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SDBIP 2009/10

	June	6,592	746,315	3,000.00
		79,100	8,955,784	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Velapi Hostel	July			
	August			
	September			
	October			
	November			
	December			
	January			
	February			
	March			
	April			
	May			
	June			
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Karwyderskraal	July	344,484	289,242	
	August	344,484	289,242	
	September	344,484	289,242	10,000.00
	October	344,484	289,242	
	November	344,484	289,242	5,000.00
	December	344,484	289,242	
	January	344,484	289,242	
	February	344,484	289,242	
	March	344,484	289,242	
	April	344,484	289,242	
	May	344,484	289,242	5,000.00
	June	344,484	289,242	
		4,133,812	3,470,901	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Engineering Services	July		2,122	
	August		2,122	
	September		2,122	
	October		2,122	
	November		2,122	
	December		2,122	
	January		2,122	
	February		2,122	
	March		2,122	
	April		2,122	
	May		2,122	
	June		2,122	
			25,463	
Directorate (50 chars)	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Tourism	July			
	August			

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Monthly Revenue by Source (Budget)

Line Item (200 chars)	Vote Number	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
COUNCIL: AGENCY FEES	12001603												945148	945148
COUNCIL: TELEPHONE COSTS RECOVERED	12001735	4200	4200	4200	4000	4300	4100	4200	4200	4100	4100	4200	4200	50000
COUNCIL: ADMINISTRATION COSTS	12001602												576560	576560
MANAGEMENT: AGENCY FEES	12002603												319440	319440
MANAGEMENT: TELEPHONE COSTS RECOVERED	12002735	810	800	810	810	800	810	810	810	810	810	810	810	9700
MANAGEMENT: ADMINISTRATION COSTS	12002602												194234	194234
ADMINISTRATION: AGENCY FEES	12011603												882578	882578
ADMINISTRATION: TELEPHONE COSTS RECOVERED	12011735	350	350	350	350	350	350	350	350	350	350	350	350	4200
ADMINISTRATION: DAC ADMIN	12011632	1500	1500	1500	1500	1500	1500	1500	2000	2000	2000	2000	2000	20500
ADMINISTRATION: ADMINISTRATION COSTS	12011602												534745	534745
PROPERTIES: RENT: OFFICIALS RESIDENCE	12012550	833	833	833	833	833	833	833	833	834	834	834	834	10000
PROPERTIES: AGENCY FEES	12012603												154780	154780
PROPERTIES: TELEPHONE COSTS RECOVERED	12012735	80	85	85	80	80	85	80	85	85	85	85	85	1000
PROPERTIES: ADMINISTRATION COSTS	12012602												94400	94400
FINANCES: INTEREST ON INVESTMENTS	12013511	150000	150000	150000	155000	155000	160000	165000	170000	175000	180000	185000	190000	1985000
FINANCES: AGENCY FEES	12013603												991253	991253
FINANCES: ADMIN FEE	12013604												75000	75000
FINANCES: SUNDRY	12013631	1400	1400	1400	1450	1400	1500	1500	1300	1300	1400	1450	1500	17000
FINANCES: LEGAL FEES RECOVERED	12013714	1000	1000	1500	1000	1500	1500	1000	1000	1500	1000	1000	1500	14500
FINANCES: TELEPHONE COSTS RECOVERED	12013735	150	100	120	130	100	100	140	200	120	170	120	150	1600
FINANCES: WORKMENS COMPENSATION RECOVERED	12013705			5000			5000			5000			5000	20000
FINANCES: INTERNAL TRANSFERS	12013907												4390000	4390000
FINANCES: ADMINISTRATION COSTS	12013602												604730	604730
SHARED SERVICES: AUDITING FEES		4000	5000	5000	4500	4000	4000	4500	5000	5000	5000	5000	4000	55000
REGIONAL SERVICE LEVIES: RSC LEVIES	12015582	8000	7000	6000	5000	4000	3500	3000	2500	2000	1500	1000	1500	45000
REGIONAL SERVICE LEVIES: INTEREST ON OUTSTANDING LEVIES	12015516	40	40	45	40	40	45	40	40	45	40	40	45	500
SPECIAL GRANTS NATIONAL: SETA TRAINING FUNC	12018530	15000	50000	75000	20000	100000	75000	50000	25000	30000	35000	10000	15000	500000
SPECIAL GRANTS NATIONAL: EQUITABLE SHARE - REPLACE RSC LEVIES	12018619	10030664				7523750					12540587			30095000
SPECIAL GRANTS NATIONAL: EQUITABLE SHARE - COUNCILLOR REMUNERATION	12018620	330634				248000					413366			992000
SPECIAL GRANTS NATIONAL: EQUITABLE SHARE	12018623	2033463				1525250					2542287			6101000
SPECIAL GRANTS NATIONAL: SYSTEMS IMPROVEMENT PROGRAMME	12018527	735000												735000
SPECIAL GRANTS PROVINCIAL: DEVELOPMENT OF SPORT & RECREATION FACILITIES		1000000												1000000
FINANCE MANAGEMENT GRANT	12021526	750000												750000
PLANNING SERVICES:DBSA REGIONAL DATA BANK	12016692			300000										300000
PLANNING SERVICES : SPATIAL DEVELOPMENT FRAMEWORK	12016524		640000											640000
PLANNING SERVICES: PLAN COPIES	12016615		10			20				20				50
PLANNING SERVICES: INTERNAL TRANSFERS	12016907												15000	15000
HUMAN DEVELOPMENT: GLOBAL FUNDS	12034536	50000	26000	35000	40000	50000	15000	8000	32000	15000	50000	45000	50000	416000
HUMAN DEVELOPMENT: PARENTAL TRAINING IN ALCOHOL CONSUMPTION	12034523		20000			10500			10000					40500
HUMAN DEVELOPMENT: TELEPHONE COSTS RECOVERED	12034735	40	40	45	40	40	45	45	40	40	45	40	40	500
FIRE FIGHTING/DISASTER MANAGEMENT: FIRE FIGHTINC	12031616				2000			3000			2900		2000	9900
FIRE FIGHTING/DISASTER MANAGEMENT: FIRE FIGHTING PERMIT	12031543	200	500	300	750		450		300			250		2750
FIRE FIGHTING/DISASTER MANAGEMENT: COSTS RECOVERED	12031682		1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	11000
FIRE FIGHTING/DISASTER MANAGEMENT: CONTRIBUTION CHOPPEF	12031613				240000					241800				481800
FIRE FIGHTING/DISASTER MANAGEMENT: SUNDRY	12031631	2000	2200	2000	2250	2250	2300	2000	2800	2250	2200	2250	3000	27500
FIRE FIGHTING/DISASTER MANAGEMENT: WORKMAN'S COMPENSATION RECOVERED	12031705			2000				1445					2000	
FIRE FIGHTING/DISASTER MANAGEMENT: TELEPHONE COSTS RECOVERED	12031735	275	275	275	275	275	275	275	275	275	275	275	275	3300
ABI FIRE FIGHTING: GRANTS RECEIVED	12036551						280000							280000
DENNEHOF: USER CHARGES FOR SERVICES	12044	10000	10000	10000	10000	11000	25000	25000	10000	10000	10000	10000	20000	161000
DENNEHOF: RENT OF FACILITIES AND EQUIPMENT	12044	170000	130000	200000	310000	150000	150000	210000	175000	250000	200000	150000	129700	2224700
DENNEHOF: INTEREST EARNED OUTSTANDING DEBTORS	12044	100	150	200	190	195	185	200	120	200	220	250	290	2300
DENNEHOF: OTHER	12044	5700	6200	5800	5900	5750	6000	5750	5800	5700	5600	6000	6500	70700
DENNEHOF: INTERNAL TRANSFERS	12044												300000	300000
DIE DAM: USER CHARGES	12045	8500	8500	8500	8500	8500	8500	8500	8500	8500	8500	8500	8500	102000
DIE DAM: RENT OF FACILITIES AND EQUIPMENT	12045	225000	200000	150000	145000	110000	110000	90000	125000	125000	180000	80000	125000	1665000
DIE DAM: OTHER	12045	950	1000	950	950	950	960	950	950	1000	950	950	950	11510
UILENKRAALSMOND: USER CHARGES FOR SERVICES	12046	2500	2600	2700	2500	2800	2400	2500	3000	2500	2500	2500	2500	31000

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UILENKRAALSMOND: RENT OF FACILITIES AND EQUIPMENT	12046	4000000	145615	270000	380000	150000	135000	145000	135000	175000	115000	120000	100000	5870615
UILENKRAALSMOND: INTEREST EARNED OUTSTANDING DEBTORS	12046	20	20	15	15	20	20	15	15	15	15	15	15	200
UILENKRAALSMOND: OTHER INCOME	12046	540	540	550	530	550	550	550	540	540	545	545	520	6500
OUTSPANS AND PUBLIC PLACES: RENTAL OUTSPANS	12047562				38540									38540
MUNICIPAL HEALTH: OTHER INCOME	12033	6500	6500	7000	6500	6500	6500	6600	6500	6500	7000	6500	6500	79100
KARWYDERSKRAAL: USER CHARGES	12042	330000	323812	405000	230000	280000	375000	425000	425000	280000	200000	400000	450000	4123812
KARWYDERSKRAAL: RENT: PIPELINE	12042661		1000	1000	1000	1000	1000	1000	1000	1000	1000	1000		10000
COMPREHENSIVE HEALTH SERVICES: OPERATING GRANTS PAWK	12402532	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	120000
PROVINCIAL ROADS MAINTENANCE AND DIVISIONAL ROADS: OPERATING GRANTS AND SUBSIDIES	12501	5500000		5000000	3000000		7000000		6032200	3400000		3000000		32932200
PROVINCIAL ROADS MAINTENANCE AND DIVISIONAL ROADS: OTHER	12051	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	60000
Total		25394448	1763270	6669178	4635633	10377253	8393508	1184783	7203358	4769484	16531279	4063964	11226632	102212790
External Loans														0
Public Contributions														0
Own Revenue														27831090
Grants														74381700
Total														102212790

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