

West Coast District Municipality
TOP LEVEL SDBIP for the 2010/11 financial year

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Risk	Area	Program Driver	Baseline (31/12/09)	Performance Targets										Comments
													Annual Target	Revised Target	2010/11		2011/12		2012/13		Annual Target	Annual Target	
															Qtr ending 30 Sep	Qtr ending 31 Dec	Qtr ending 30 Sep	Qtr ending 31 Dec	Qtr ending 30 Sep	Qtr ending 31 Dec			
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Effective functioning of council	No of council meetings	All	Speaker	4	4	4	4	4	4	4	4	4	4			
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Effective functioning of committee system	No of sec 79 committee meetings per committee per annum	All	Speaker	11	11	3	3	3	3	3	3	3	3			
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Approval of Main budget	Approval of Main budget before legislative deadline	All	Council	100%	100%											
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Approval of adjustments budget	Approval of adjustments budget before legislative deadline	All	Council	100%	100%											
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Approval of SDBIP	Approval of SDBIP before legislative deadline	All	Mayor	100%	100%											
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Planning and establishment of shared services in the district	No of actual support/Number of requests received	All	Municipal Manager	75%	75%											
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Effective IGR in the district	No of meetings of the District Co-ordinating Forum	All	Mayor	4 DCF's for the year	4	1	1	1	1	1	1	1	1			
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Enhancement of integrated planning in the district	Develop or review district IDP framework	All	Municipal Manager	4 DCF Tech's for the year	4	1	1	1	1	1	1	1	1			
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Enhancement of integrated planning in the district	No of meetings of the district IDP Co-ordinating Committee	All	Municipal Manager	5 meetings	5	1	1	1	1	1	1	1	1			
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Local Economic Development	Local Economic Development	Economic development	Local Economic Development	Reviewed and aligned RED strategy	RED strategy reviewed by the end of May	All	Municipal Manager	LED approved in 2007	100%											
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Local Economic Development	Local Economic Development	Human wellbeing	Local Economic Development	Employment through job creation schemes	Value of contracts assigned to emerging contractors	All	Municipal Manager	20% of total procurement	20%	20%	20%	20%	20%	20%	20%	20%	20%			
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Spatial Conditions	Development of the natural and built environment	Good Governance and Public Participation	Spatial development plan aligned with PSDP and PGDS - DMA	% alignment	All	Municipal Manager	100%	100%											
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Development of the natural and built environment	Good Governance and Public Participation	IDP and sectoral plans aligned with Spatial development plan - DMA	% alignment	All	Municipal Manager	IDP approved end of May	100%											
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Reviewed IDP - DMA	IDP reviewed by the end of May	All	Municipal Manager	IDP approved end of May	100%											
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	IDP to include all required sectoral plans - DMA	No of required sectoral plans included	All	Municipal Manager	8	8											
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	IDP taken on public participation, consulted with B's and advertised for public comment	% of community organisations and stakeholders endorsing IDP by the end of March	All	Municipal Manager	100%	100%											
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Effective communication with communities	Implementation of the current communication priorities in terms of the strategy	All	Municipal Manager	Existing communication strategy	50%											
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Implementation of the anti-corruption policy	Every quarter 4 risks are managed by each directorate strategic operational framed	All	Municipal Manager	4 risks per directorate per quarter	8	4	4	4	4	4	4	4	4			
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Citizen satisfaction survey conducted	Conduct a citizen satisfaction survey by the end of June	All	Municipal Manager	No survey conducted yet	100%											
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Human resource development	Good Governance and Public Participation	Institutional Performance management system in place	No of performance agreements signed on time	All	Municipal Manager	5	5	5	5	5	5	5	5	5	5			
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Annual performance reporting	Annual report and oversight report of council submitted before legislative deadline	All	Municipal Manager	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Functional performance audit committee	No of meetings of the performance audit committee	All	Council	Annual report approved in March	100%											
6.2.5 & 6.2.6	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Functional Internal Audit unit	% of Approved Risk based audit plan elements identified, audited by year end	All	Municipal Manager	2 annually	4	1	1	1	1	1	1	1	1			
6.2.5 & 6.2.6	Corporate Services	Executive and council	Good Governance and Public Participation	Governance	Human resource development	Good Governance and Public Participation	Creation of effective capacity	% Vacancy level as % of approved organogram	All	Director: Corporate Services	15%	10%	10%	10%	10%	10%	10%	10%	10%	10%			
6.2.5 & 6.2.6	Corporate Services	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Human resource development	Municipal Transformation and Organisational Development	Effective labour relations	No of meetings of the LLF administered	All	Director: Corporate Services	10	10	3	2	2	3	10	10	10	10			
6.2.5 & 6.2.6	Corporate Services	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Human resource development	Municipal Transformation and Organisational Development	Effective and up to date HR policies	Update required HR policies annually by 30 June 2011	All	Director: Corporate Services	90%	95%											
6.2.5 & 6.2.6	Corporate Services	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Human resource development	Municipal Transformation and Organisational Development	Targeted skills development	% Implementation of skills development plan	All	Director: Corporate Services	70%	75%											
6.2.5 & 6.2.6	Corporate Services	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Human resource development	Municipal Transformation and Organisational Development	Targeted skills development	The percentage of budget spent on implementing its workplace skills plan	All	Director: Corporate Services	1%	1%											
6.2.5 & 6.2.6	Corporate Services	Finance and administration	Municipal Transformation and Institutional Development	Governance	Co-operation amongst stakeholders	Municipal Transformation and Organisational Development	Effective and up to date By-laws	% of By-laws updated annually before 30 June 2011	All	Director: Corporate Services	100%	100%											
6.2.5 & 6.2.6	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Co-operation amongst stakeholders	Municipal Financial Viability and Management	Asset management	Unqualified audit opinion for the 2010/11 financial year	All	Director: Financial Services	Compliance with GRAP 17 & 18 & 19	100%											
6.2.5 & 6.2.6	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Co-operation amongst stakeholders	Municipal Financial Viability and Management	Improved revenue collection	% Debt recovery rate	All	Director: Financial Services	90%	92%	92%	92%	92%	92%	92%	92%	92%	92%			
6.2.5 & 6.2.6	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Co-operation amongst stakeholders	Municipal Financial Viability and Management	Updated indigent register for the provision of free basic services	Updated indigent register by 31 December 2010	All	Director: Financial Services	Updated annually	100%											
6.2.5 & 6.2.6	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Co-operation amongst stakeholders	Municipal Financial Viability and Management	Clean audit	% of Root causes of issues raised by AG in AG report addressed	All	Director: Financial Services	100%	100%											
6.2.5 & 6.2.6	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Co-operation amongst stakeholders	Municipal Financial Viability and Management	Preparation of financial statements	Financial statements submitted on 31/8/2010	All	Director: Financial Services	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
6.2.5 & 6.2.6	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Co-operation amongst stakeholders	Municipal Financial Viability and Management	Financial Viability	Debt coverage ((Total operating revenue-operating grants received)/Total service providers due within the year)	All	Director: Financial Services	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%			
6.2.5 & 6.2.6	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Co-operation amongst stakeholders	Municipal Financial Viability and Management	Financial Viability	Service debtors to revenue - (Total outstanding service debtors revenue received for services)	All	Director: Financial Services	22%	22%	22%	22%	22%	22%	22%	22%	22%	22%			
6.2.5 & 6.2.6	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Co-operation amongst stakeholders	Municipal Financial Viability and Management	Financial Viability	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure)	All	Director: Financial Services	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%			
6.2.5 & 6.2.6	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Co-operation amongst stakeholders	Municipal Financial Viability and Management	Improvement in conditional grant spending - capital	% of total conditional capital grants spent	All	Director: Financial Services	100%	100%											
6.2.5 & 6.2.6	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Co-operation amongst stakeholders	Municipal Financial Viability and Management	Improvement in conditional grant spending - operational	% of total conditional operational grants spent	All	Director: Financial Services	100%	100%											
6.2.5 & 6.2.6	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Co-operation amongst stakeholders	Municipal Financial Viability and Management	Effective SCM system	No of successful appeals	All	Director: Financial Services	1	0	0	0	0	0	0	0	0	0			
6.2.5 & 6.2.6	Technical Services	Planning and development	Basic Service Delivery	Spatial Conditions	Development of the natural and built environment	Delivery of Basic Services	Review of the Spatial Development Plan - DMA	Review submitted to PAWC annually by the end of March	All	Director: Technical Services	0%	100%											
6.2.5 & 6.2.6	Community & Social Services	Health	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Effective environmental health services	Revision of all applicable policies by 30 June 2011	All	Director: Community & Social Services	Annual revision of the by law	100%											
6.2.5 & 6.2.6	Community & Social Services	Health	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Monitoring of water quality	No of municipalities complying with SANS 241 standards	All	Director: Community & Social Services	3	4	4	4	4	4	4	4	4	4			
6.2.5 & 6.2.6	Community & Social Services	Health	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Monitoring of water quality	No of municipalities notified of compliance or non-compliance with SANS 241 standards	All	Director: Community & Social Services	5	5	5	5	5	5	5	5	5	5			
6.2.5 & 6.2.6	Community & Social Services	Health	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Monitoring of Waste management	No of municipalities notified of compliance or non-compliance with Environmental Health standards	All	Director: Community & Social Services	5	5	5	5	5	5	5	5	5	5			
6.2.5 & 6.2.6	Community & Social Services	Health	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Monitoring of Sewerage treatment sites	No of municipalities notified of compliance or non-compliance with required legislative standards	All	Director: Community & Social Services	5	5	5	5	5	5	5	5	5	5			
6.2.5 & 6.2.6	Community & Social Services	Health	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Monitoring of farms	No of farms notified of compliance or non-compliance with Environmental Health standards	All	Director: Community & Social Services	60%	60%											
6.2.5 & 6.2.6	Community & Social Services	Health	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Monitoring of food production and/or handling sites	% of food production and/or handling sites complying with required legislative standards	All	Director: Community & Social Services	70%	70%											
6.2.5 & 6.2.6	Community & Social Services	Health	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Monitoring of dairies	% of dairies complying with required legislative standards	All	Director: Community & Social Services	65%	65%											
6.2.5 & 6.2.6	Community & Social Services	Health	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Monitoring of health care waste generators	% of health care waste generators complying with required legislative standards	All	Director: Community & Social Services	90%	95%											
6.2.5 & 6.2.6	Community & Social Services	Community and social services	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Maintenance of resorts	Revision of the maintenance plan for resorts by the end of December 2010	All	Director: Community & Social Services	30%	35%											
6.2.5 & 6.2.6	Municipal Manager	Housing	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Implementation of Integrated Human Settlement Strategy - DMA	% implemented or % Adherence to policy or no of projects	All	Municipal Manager	A strategy has been developed												

Approved: Ma
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