

Overberg District Municipality
Draft 2014/2015: Top Layer SDBIP Report

Ref	Directorate	GFS Classification	National KPA	Strategic Objective	Municipal KPA	IDP Ref.	KPI	Unit of Measurement	Wards	KPI Owner	Source of Evidence	KPI Calculation Type	KPI Target Type [R]	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	
1	Office of the Municipal Manager	Executive and council	Local Economic Development	To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy	Local Economic Development	Page 49 & Regulation	Create temporary jobs opportunities through the municipality's EPWP projects by June 2015	Number of job opportunities created for the financial year	All	Municipal Manager	EPWP statistics submitted	Carry Over	Number	115	0	0	0	0	115
2	Office of the Municipal Manager	Executive and council	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	4.1.1	Annually review and adoption of Communication Policy by June 2015	Communication Policy reviewed and adopted	All	Municipal Manager	Minutes of council meeting where the reviewed communication policy was tabled	Carry Over	Number	1	0	0	0	0	1
3	Office of the Municipal Manager	Executive and council	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	4.1.1	Annually review and adoption of Communication Strategy by March 2015	Communication Strategy reviewed and adopted	All	Municipal Manager	Minutes of council meeting where the reviewed Communication Strategy was tabled	Carry Over	Number	1	0	0	1	0	0
4	Office of the Municipal Manager	Executive and council	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	4.1.1	Annually review and adoption of Language Policy by May 2015	Language Policy reviewed and adopted	All	Municipal Manager	Minutes of Council meeting where the reviewed Communication Strategy was tabled	Carry Over	Number	1	0	0	1	0	0
5	Office of the Municipal Manager	Executive and council	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	4.1.1	Report Bi-annually to Council on communication activities (MCRT)	Number of reports submitted per annum	All	Municipal Manager	Report submitted to Council for notification	Accumulative	Number	2	0	1	0	0	1
6	Office of the Municipal Manager	Executive and council	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	4.1.1	Develop quarterly internal newsletter (Decus Nostrum)	Number of internal newsletter developed	All	Municipal Manager	Newsletter	Accumulative	Number	4	1	1	1	1	1
7	Office of the Municipal Manager	Executive and council	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	4.1.1	Develop quarterly External Newsletter	Number of External Newsletters developed	All	Municipal Manager	Newsletter	Accumulative	Number	4	1	1	1	1	1
8	Office of the Municipal Manager	Executive and council	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	4.1.2	Facilitate quarterly Performance & Audit Committee meetings.	Number quarterly Performance & Audit Committee meetings facilitated	All	Municipal Manager	Minutes of Performance and Audit Committee meetings	Accumulative	Number	4	1	1	1	1	1
9	Office of the Municipal Manager	Executive and council	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	4.1.2	Develop a Risk Based Audit Plan (RBAP) by September 2014	RBAP developed	All	Municipal Manager	Minute of meeting of Audit and Performance Committee during which RBAP was tabled	Carry over	Number	1	0	1	0	0	0
10	Office of the Municipal Manager	Executive and council	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	4.1.2	Execute quarterly audits on Top Layer SDBIP	Number of Audits executed per annum	All	Municipal Manager	Audit report	Accumulative	Number	4	1	1	1	1	1
11	Office of the Municipal Manager	Executive and council	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	4.1.2	Execution of Audit projects ito RBAP to reduce identified risks	Number of Audit projects executed per annum	All	Municipal Manager	Audit report	Accumulative	Number	12	3	3	3	3	
12	Office of the Municipal Manager	Executive and council	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	4.1.3	Conduct Quarterly Risk Management meetings	Number of Risk Management meetings conducted	All	Municipal Manager	Minutes of meetings	Accumulative	Number	4	1	1	1	1	1
13	Management Services	Corporate services	Municipal Transformation and Institutional Development	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	Municipal Transformation and Institutional Development	Regulation	Percentage of municipal budget actually spent on implementing the Workplace Skills Plan by 30 June 2015	% of budget spent on WSP for the annum (Actual spent on Training/Total Operating Budget)	All	Director: Management Services	Financial Statements	Carry Over	Percentage	0.30%	0%	0%	0%	0%	0.30%
14	Office of the Municipal Manager	Executive and council	Municipal Financial Viability and Management	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines	Financial Viability	Regulation	Report on Capital budget actually spent on capital projects by 30 June 2015	% of capital budget actually spent on capital projects for the annum (Actual spend on capital projects/Total budget)	All	Director: Management Services	Financial Statements	Carry Over	Percentage	100%	0%	0%	0%	0%	100%

15	Management Services	Budget and treasury office	Municipal Financial Viability and Management	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines	Financial Viability	4.2.1	Compile long-term Financial Plan for the municipality by December 2014	Long-term Financial Plan compiled	All	Director: Management Services	Long-term Financial Plan submitted to Mayco	Carry Over	Number	1	0	1	0	0
16	Management Services	Budget and treasury office	Municipal Transformation and Institutional Development	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	Municipal Transformation and Institutional Development	4.2.1	Fill 2 vacant posts in Budget and Treasury Office by June 2015	Number of post filled	All	Director: Management Services	Proof of induction conducted with new appointees	Carry Over	Number	2	0	0	0	2
17	Management Services	Planning and development	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	4.2.2	Table IDP Review Time Schedule for 2014/2015 to Council by Augusts 2014	IDP Review Time Schedule tabled	All	Director: Management Services	Minutes of Council meetings where IDP Time Table was tabled	Carry Over	Number	1	1	0	0	0
18	Management Services	Planning and development	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	4.2.2	Table 2015/2016 Draft IDP Review to Council by March 2015	Draft 2015/2016 Draft IDP Review tabled	All	Director: Management Services	Minutes of Council meetings where Draft 2015/2016 Draft IDP Review was tabled	Carry Over	Number	1	0	0	1	0
19	Management Services	Planning and development	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	4.2.2	Table Finale 2015/2016 IDP Review to Council by May 2015	Final 2015/2016 Draft IDP Review tabled	All	Director: Management Services	Minutes of Council meetings where Draft 2015/2016 Draft IDP Review was tabled	Carry Over	Number	1	0	0	0	1
20	Management Services	Planning and development	Local Economic Development	To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy	Local Economic Development	4.2.2	Develop LED/Tourism initiative for the entire District	Number of initiatives developed	All	Director: Management Services	Proof of developed project	Accumulative	Number	1	0	0	0	1
21	Management Services	Corporate services	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	4.2.3	Prepare Top Layer SDBIP for adoption by Mayor within 28 days after adoption of Budget	Submit Top Layer SDBIP to Municipal Manager	All	Director: Management Services	Director: Management Services	Carry Over	Number	1	0	0	0	1
22	Management Services	Corporate services	Municipal Transformation and Institutional Development	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	Municipal Transformation and Institutional Development	4.2.4	Facilitate quarterly Employment Equity Committee (EEC) meetings	Number of EEC meetings held per annum	All	Director: Management Services	Minutes of EE meetings	Accumulative	Number	4	1	1	1	1
23	Management Services	Corporate services	Municipal Transformation and Institutional Development	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	Municipal Transformation and Institutional Development	4.2.4	Facilitate quarterly Training Committee meetings	Number of Training Committee meetings held per annum	All	Director: Management Services	Minutes of Training Committee meetings	Accumulative	Number	4	1	1	1	1
24	Management Services	Corporate services	Municipal Transformation and Institutional Development	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	Municipal Transformation and Institutional Development	4.2.4	Facilitate quarterly Occupational Health & Safety (OHS) meetings	Number of OHS meetings held per annum	All	Director: Management Services	Minutes of OHS meetings	Accumulative	Number	4	1	1	1	1
25	Management Services	Corporate services	Municipal Financial Viability and Management	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines	Financial Viability	4.2.5	Monthly management and distribution of personnel telephone printouts	Number of month distributed per annum	All	Director: Management Services	Signed distribution list	Accumulative	Number	12	4	4	4	4
26	Management Services	Corporate services	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	4.2.5	Coordinate quarterly Council meetings	Number of Council meetings coordinated	All	Director: Management Services	Minutes of Council meetings	Accumulative	Number	4	1	1	1	1
27	Management Services	Corporate services	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Good Governance and Community Participation	4.2.5	Prepare and distribute agenda of Council -, Mayco - and Sec. 80 committee meetings before meeting	Number of agendas prepared	All	Director: Management Services	Distribution list	Accumulative	Number	22	6	5	6	5
28	Community Services	Environmental protection	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.1	Take domestic drinking water samples in towns and communities to monitor water quality (SAN 241 as amended)	Number of samples taken per annum	All	Director: Community Services	Laboratory results / submission forms	Accumulative	Number	360	90	90	90	90

29	Community Services	Environmental protection	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.1	Take food samples to monitor the quality of Food ito the FCD Act and legislative requirements	Number of samples taken per annum	All	Director: Community Services	Laboratory results / submission forms	Accumulative	Number	300	75	75	75	75
30	Community Services	Environmental protection	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.1	Inspect waste management sites wrt generators and couriers of medical waste according to Municipal Health By-Law of Council	Number of sites inspected per annum	All	Director: Community Services	Inspection report	Accumulative	Number	150	0	75		75
31	Community Services	Environmental protection	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.1	Conduct surveillance inspections at informal settlements	Number of sites inspected per annum	All	Director: Community Services	Inspection report	Accumulative	Number	118	0	59	0	59
32	Community Services	Environmental protection	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.1	Conduct inspections at funeral undertakers to secure sound disposal of the dead practices	Number of inspections conducted per annum	All	Director: Community Services	Inspection report	Accumulative	Number	72	0	0	0	72
33	Community Services	Environmental protection	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure		Promulgate Air Quality By-Law by June 2015	Municipal By-law promulgated	All	Director: Community Services	Government Gazette	Carry Over	Number	1	0	0	0	1
34	Community Services	Environmental protection	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure		Promulgate revised Municipal Health By-Law by June 2015	Municipal By-Law promulgated	All	Director: Community Services	Government Gazette	Carry Over	Number	1	0	0	0	1
35	Community Services	Environmental protection	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.2	Facilitate the Overberg Integrated Conservation Group meeting	Number of meetings held per annum	All	Director: Community Services	Minutes of meetings	Accumulative	Number	5	1	1	1	2
36	Community Services	Environmental protection	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.2	Completion of the 2nd phase in development of the Coastal Management Programme (CMP)	2nd Phase of the CMP completed by June 2015	All	Director: Community Services	2nd phase CMP document	Accumulative	Number	1	0	0	0	1
37	Community Services	Environmental protection	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.2	Assess the adherence by Overstrand Municipality to the conditions as contained in Lease Agreement by June 2015	Number of assessment	All	Director: Community Services	Assessment report	Accumulative	Number	1	0	0	0	1
38	Community Services	Sport and recreation	Local Economic Development	To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy	Local Economic Development	4.3.3	Report quarterly to Council via the Community Portfolio Committee on complains received vs reservations (camp site & Bungalows) at resorts	Number of reports submitted per annum	All	Director: Community Services	Minutes of Portfolio Committee meeting where report serve	Accumulative	Number	4	1	1	1	1
39	Community Services	Sport and recreation	Local Economic Development	To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy	Local Economic Development	4.3.3	Report quarterly to Council via the Community Services Portfolio Committee on the promotion of Resorts with local Tourism offices	Number of reports submitted per annum	All	Director: Community Services	Minutes of Portfolio Committee meeting where report serve	Accumulative	Number	4	1	1	1	1
40	Community Services	Sport and recreation	Local Economic Development	To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy	Local Economic Development	4.3.3	Hold monthly meetings with Resort Managers	Number of meetings per annum	All	Director: Community Services	Minutes of meetings	Accumulative	Number	12	3	3	3	3
41	Community Services	Sport and recreation	Municipal Financial Viability and Management	To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy	Local Economic Development	4.3.3	Submit Access Control Policy to Council for adoption by June 2015	Access Control Policy adopted by Council	All	Director: Community Services	Minutes of Council meeting	Accumulative	Number	1	0	0	0	1
42	Community Services	Sport and recreation	Local Economic Development	To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy	Local Economic Development	4.3.3	Develop website for Die Dam Resort by June 2015	Website developed	All	Director: Community Services	Screen-print of website	Carry Over	Number	1	0	0	0	1

43	Community Services	Public safety	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.4	Facilitate quarterly District Fire Working Group meetings	Number of meetings per annum	All	Director: Community Services	Minutes of meetings	Accumulative	Number	4	1	1	1	1
44	Community Services	Public safety	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.4	Facilitate quarterly District Disaster Management Advisory Forum meetings	Number of meetings per annum	All	Director: Community Services	Minutes of meetings	Accumulative	Number	4	1	1	1	1
45	Community Services	Public safety	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.4	Held monthly Fire and Disaster Management meetings	Number of meetings per annum	All	Director: Community Services	Minutes of meetings	Accumulative	Number	12	3	3	3	3
46	Community Services	Public safety	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.4	Table to Council revised Disaster Risk Management Plan by June 2015	Revised Disaster Management Plan tabled	All	Director: Community Services	Minutes of Council meeting where plan was tabled	Carry Over	Number	1	0	0	0	1
47	Community Services	Public safety	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.4	Table to Council revised Disaster Management Framework by June 2015	Revised Disaster Management Framework tabled	All	Director: Community Services	Minutes of Council meeting where Framework was tabled	Carry Over	Number	1	0	0	0	1
48	Community Services	Public safety	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.4	Quarterly Disaster management Programme/initiatives executed in the District	Number of Programmes/initiatives executed per annum	All	Director: Community Services	Report on awareness initiatives	Accumulative	Number	4	1	1	1	1
49	Community Services	Public safety	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.4	Review Festive and Fire Season Readiness plan by end November 2014	Plan reviewed	All	Director: Community Services	Plan approved by Municipal Manager	Carry Over	Number	1	0	1	0	0
50	Community Services	Road transport	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.5	Upgrading of road DR1214 Overstrand area (Franskraal) to permanent surface by December 2014	Number of KM upgraded to permanent surface per annum	All	Director: Community Services	Proclaimed roads register on IMMS	Accumulative	Number	4.2	0	4.2	0	0
51	Community Services	Road transport	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.5	Km roads regravell as per registered projects	Km of roads re-gravelled per annum	All	Director: Community Services	Monthly summary of Km's re-gravelled against planned (graphs)	Accumulative	Number	37.55	0	0	0	37.55
52	Community Services	Road transport	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.5.	Blading roads as per registered projects	Km of roads bladed per quarter	All	Director: Community Services	Monthly IMMS report	Accumulative	Number	6,000	1,600	1,500	1,200	1,700
53	Community Services	Road transport	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.5	Submit annually business plan for provincial roads budget allocation by the end of March 2015 to the Department of Transport and Public Works	Annual Budget plan submitted	All	Director: Community Services	Confirmation on submission	Carry Over	Number	1	0	0	1	0
54	Community Services	Road transport	Basic Service Delivery	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management	Basic Services and Infrastructure	4.3.5	Hold quarterly Roads line management meeting	Number of meetings held per annum	All	Director: Community Services	Minutes of meetings	Accumulative	Number	4	1	1	1	1

MAYOR

DATE

MUNICIPAL MANAGER (Acting)

DATE