Overstrand Municipality

SDBIP 2010/2011: Top Level SDBIP Report QUARTERLY REPORT ENDING JUNE 2011

Council & Municipal Manager

	IDP Goal/Objective		KPI Name	Unit of	Baseline	Annual	Revise		ending 30 nber 2010				r ending 31 ch 2011	Quarter en	ding 30 June 011		erformance he Year
Kei	TOP GOBI/ODJective	Mullicipal KFA	KFI Name	Measurement	baseine	Target	Target							R Target			
27	Provision of a democratic and accountable governance	Good Governance (GG)	Annual performance reporting	Annual report and oversight report of council submitted before legislative deadline	Report approved in March	100%	0%					100%	100%	100%	100%	100%	100%
4	Provision of a democratic and accountable governance	Good Governance (GG)	Approval of adjustments budget	Approval of adjustments budget before legislative deadline	Approved in January	100%	0%					100%	100%			100%	100%
3	Provision of a democratic and accountable governance	Good Governance (GG)	Approval of Main budget	Approval of Main budget before legislative deadline	Approved on 26 May	100%	0%							100%	100%	100%	100%
	Provision of a democratic and accountable governance	Good Governance (GG)	Approval of SDBIP	Approval of SDBIP before legislative deadline	Approved in 28 days after budget approval	100%	0%							100%	100%	100%	100%
	Provision of a democratic and accountable governance	Good Governance (GG)	Effective functioning of committee system	No of sec 79 committee meetings per committee per annum	2	4	. 0	1	. 1	; 1	2	1	1	1	1	4	. 5
	Provision of a democratic and accountable governance	Good Governance (GG)	Effective functioning of council	No of ordinary council meetings	10	9	0	3	3	i 2	2	2	2	2	2	9	9
29	Provision of a democratic and accountable governance	Good Governance (GG)	Functional Internal Audit unit	Reviewed and approved risk based audit plan by end of September 2010	Existing approved audit plan	100%	0%	100%	80%	100%	80%	100%	100%	100%	100%	100%	100%
28	Provision of a democratic and accountable governance	Good Governance (GG)	Functional performance audit committee	No of meetings of the performance audit committee	Quaterly meetings held	4	. 0	1	. 1	; 1	1	1	1	1	1	4	4
23	Provision of a democratic and accountable governance	Good Governance (GG)	Improved good governance	% Implementation of anti-corruption policy by the end of June 2011	Approved during 2009/10	90%	0%							90%	90%	90%	90%
	Provision of a democratic and accountable governance	Good Governance (GG)	Institutional Performance management system in place	Individual performance management system implemented up to the Task level 14	Only Section 56	100%	0%	100%	100%	i 100%	100%	100%	100%	100%	100%	100%	100%
25	Provision of a democratic and accountable governance	Good Governance (GG)	Institutional Performance management system in place	No of performance agreements signed on time	7 Section 56 contracts	8	0	8	8	,						8	8

Provision of a democratic and			No compliance findings in the management letter of the Auditor-General resulting in a													
accountable		Municipality complying with all	qualified audit	Unqualified audit												
6 governance	Good Governance (GG)	relevant legislation	opinion	opinion	0%	0%	0%	0%	i 0%	0%	0%	0%	0%	0%	0%	0%

Management Services

Rof	IDP Goal/Objective	Municipal KPA	KPI Name	Unit of	Baseline	Annual	Revise d			Quarter			er ending 31 rch 2011	Quarter en	ding 30 June 011		erformance he Year
Rei	TDP Goal/Objective	минісіраї кра	KPI Name	Measurement	baseline	Target				R Target						R Target	Actual
	Provision of a democratic and accountable governance	Good Governance (GG)	Creation of effective capacity	% Vacancy level as % of approved and funded organogram	90%	90%	0%	90.00%	93.20%	90.00%	97.70%	90.00%	97.70%	90.00%	97.70%	90.00%	96.58%
	Provision of a democratic and accountable governance	Good Governance (GG)	Reaching of employment equity targets	% of targets reached per occupation level	100%	100%	0%	100%	100%	; 100%	100%	100%	100%	100%	100%	100%	100%
	Provision of a democratic and accountable governance	Good Governance (GG)	Reviewed IDP	IDP reviewed by 31 May annually	100%	100%	0%							100%	100%	100%	100%
	accountable	Transformation and Institutional Capacity (TIC)	Effective and up to date HR policies	Revision of all HR policies annually by June	Annual revision of all HR policies were not part of the initial strategy	100%	0%							100%	100%	100%	100%
	accountable	Transformation and Institutional Capacity (TIC)	Effective labour relations	No of meetings of the	10	9	0	3	2	2	2	2	2	2	3	9	9
	accountable	Transformation and Institutional Capacity (TIC)	Targeted skills development	The percentage of budget spent on implementing its workplace skills plan	1%	1%	0%							1%	1%	1%	1%

Finance

R	ef IDP Goal/Objective	Municipal KPA	KPI Name	Unit of Measurement	Baseline	Annuai	d	Septem	ber 2010	Decem	ending 31 ber 2010	Mai	rch 2011	2	ding 30 June 011		erformance ne Year
				Measurement		Target	Target	Target	Actual	Target	Actual R	Target	Actual F	Target	Actual R	Target	Actual R
	Provision of a democratic and accountable 36 governance	Financial Viability (FV)	Asset management	Compliance with GRAP 16, 17 & 102 (measured in terms of the AG report)	GRAP compliant	100%	0%			100%	100%					100%	100%
	Provision of a democratic and accountable governance	Financial Viability (FV)	Clean audit	% of Root causes of issues raised by AG in the previous years' AG management letter addressed	100%	100%	0%							100%	100%	100%	100%
4	Provision of a democratic and accountable 17 governance	Financial Viability (FV)	Effective SCM system	No of tenders successfully awarded within the validity period of the tender	100%	100%	0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

3	Provision of a democratic and accountable 7 governance	Financial Viability (FV)	Improved revenue collection	% Debt recovery rate (90+ days)	85%	90%	0%	90.00%	97.33%	90%	100%	90%	100%	90%	100%	90.00%	99.33%
4	Provision of a democratic and accountable 5 governance	Financial Viability (FV)	Improvement in conditional grant spending - operational (FMG, MSIG, Equitable share)	% of total conditional operational grants spent (FMG, MSIG, Equitable share)	100%	100%	0%					100%	100%	100%	100%	100%	100%
4	Provision of a democratic and accountable governance	Financial Viability (FV)	Preparation of financial statements	Financial statements submitted by the end of August	100%	100%	0%	100%	100%	ì						100%	100%
3	Provision of a democratic and accountable 8 governance	Financial Viability (FV)	Updated indigent register for the provision of free basic services	Updated indigent register by the 10th of every month	100%	100%	0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Protection Services

Ref	IDP Goal/Objective	Municipal KPA	KPI Name	Unit of	Baseline	Annual	Revise d		ending 30 ber 2010				r ending 31 rch 2011	Quarter en	ding 30 June 011		erformance ie Year
				Measurement		Target	Target	Target	Actual	Target	Actual R	Target	Actual F	Target	Actual I	₹ Target	Actual R
98		Basic Services and Infrastructure (BSI)	Effective fire brigade service	Fire Management Plan completed by the end of October 2010	Existing Draft FMP	100%	0%			100%	100%	100%	100%	100%	100%	100%	100%
99	Creation and maintenance of a safe and healthy environment	Basic Services and Infrastructure (BSI)	Effective law enforcement activities	% Decrease in law enforcement violations	0.1	20%	0%	5%	5%	5%	5%	5%	10%	5%	5%	5.00%	6.25%
5:	Creation and maintenance of a safe and healthy environment	Basic Services and Infrastructure (BSI)	Effective traffic enforcement activities	% Decrease in traffic violations	0.1	20%	0%	5%	5%	; 5%	5%	5%	11%	5%	5%	5.00%	6.50%
50	Creation and maintenance of a safe and healthy environment	Basic Services and Infrastructure (BSI)	Reviewed Disaster Management Plan	Disaster Management Plan reviewed by March 2011 Annually		100%	0%					100%	100%	100%	100%	100%	100%

Community Services

	[TDD Cool (Objective	Municipal KPA	KPI Name	Unit of	Baseline	Annual					r ending 31 nber 2010		er ending 31 rch 2011	Quarter en	ding 30 June 011		erformance ne Year
ı	tei	IDP Goal/Objective	Municipal KPA	KPI Name	Measurement	Баѕеппе	Target								R Target			Actual R
ľ																		
					L													
		Provision and maintenance of	Basic Services and		% of maintenance budget of grave yards													
					spent	98%	98%	0%	20%	20%	55%	42%	75%	65%	98%	88%	98%	88%
	- 1	Provision and			% of maintenance													
			Basic Services and		budget of halls and													
	53 1	municipal services	Infrastructure (BSI)	Maintenance of halls and facilities	facilities spent	98%	98%	0%	20%	20%	i 55%	49%	75%	75%	98%	99%	98%	99%
					% of maintenance													
	- 1	Provision and			budget of													
	ı	maintenance of	Basic Services and		recreational areas													
- 1	49 1	municipal services	Infrastructure (BSI)	Maintenance of recreational areas	spent	68%	98%	0%	20%	20%	55%	51%	75%	65%	98%	85%	98%	85%

	Provision of a democratic and			No of ward													
	accountable governance	Good Governance (GG)	Effective functioning of ward committees	committee meetings per ward per annum	9	8	0	2	2	; 2	2	2	2	2	5	8	11
	Provision of a democratic and accountable governance	Financial Viability (FV)		% of total conditional operational grants spent (Libraries, CDW)	68%	98%	0%	20%	20%	; 55%	52%	75%	75%	98%	100%	98%	100%
	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Number of informal settlements formalised and with the provision of basic services where required	Number of informal settlements formalised	12 informal settlement areas in Overstrand	2	0							2	1	2	1
79	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Maintenance of municipal roads	% of maintenance budget of municipal roads spent	98%	98%	0%	20%	18%	55.00%	39.30%	75%	81%	98%	98%	98%	98%
	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Maintenance of municipal roads (Reseal)	Kms of roads patched and resealed according to approved Paveman Management System within avalable budget/reseal	98%	98%	0%	20.00%	14.87%	55.00%	14.87%	75.00%	26.38%	98.00%	107.96%	98.00%	107.96%
	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Provision of sport facilities	% upgrade of the sport facilities in terms of the business plan	98%					; 55.00%		75%	71%	98%	99%	98%	99%
	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Maintenance of refuse removal services	% of approved maintenance plan executed	98%	98%	0%	20%	0%	55.00%	98.70%	75.00%	99.03%	98.00%	99.20%	98.00%	99.20%
	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Maintenance of refuse removal services	% of maintenance budget of refuse removal spent	98%	98%	0%	20%	22%	55%	44%	75.00%	66.80%	98%	99%	98%	99%
62	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Maintenance of stormwater assets	% of maintenance budget of stormwater spent	0.98	98%	0%	20%	22%	55%	44%	75.00%	74.60%	98%	100%	98%	100%
	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Maintenance of stormwater services	% of approved maintenance plan executed	98%	98%	0%			98.00%	97.73%	98%	100%	98.00%	94.90%	98.00%	97.54%
	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Maintenance of sanitation services	% of approved maintenance plan executed	98%	98%	0%	98.00%	95.80%	98.00%	97.80%	98.00%	98.80%	98.00%	95.20%	98.00%	96.90%
	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Maintenance of sanitation services	% of maintenance budget of sanitation spent	98%	98%	0%	20%	20%	i 55%	39%	75.00%	71.43%	98%	97%	98%	97%
	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	No of HH that meet agreed sanitation service standards (at least VIP on site) -Informal areas	No of HH that meet minimum standard sanitation	100%	100	26,000	26,000	26,000	; 26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000

67	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Quality of waste water discharge	% Effluent compliance with permit conditions and Government Notice	55%	60%	0%	60.00%	85.20%	60.00%	80.40%	60.00%	82.93%	60.00%	83.67%	60.00%	83.05%
90	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Maintenance of water assets	% of maintenance budget of water spent	98%	98%	0%	20%	25%	55%	40%	75.00%	70.30%	98%	99%	98%	99%
89	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Maintenance of water services	% of approved maintenance plan executed	98%	98%	0%	98.00%	95.80%	98.00%	95.80%	98.00%	95.80%	98.00%	90.30%	98.00%	94.43%
80	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	New water connections	No of new water connections	88	410	0	200	210	137	142	60	253	13	38	410	643
8:	Provision and maintenance of I municipal services	Basic Services and Infrastructure (BSI)	Replacement of existing water meters	No of meters replaced	130	200	0	40	11	70	34	40	9	50	23	200	77

Infrastructure and Planning

Ref	IDP Goal/Objective	Municipal KPA	KPI Name	Unit of	Baseline	Annual	Revise d		ending 30 ber 2010		ending 31 ber 2010		r ending 31 ch 2011	Quarter end	ding 30 June 011		erformance ne Year
	in country of the country	. Tallico par til 1	1.1.2.1.05	Measurement	5.050	Target	Target					R Target		R Target	Actual		Actual R
96	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Effective capital spending	% spent of approved electricity capital projects	1	98%	0%	20%	2%	55%	21%	75%	21%	98%	91%	98%	91%
97	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Maintenance of electricity assets	% of maintenance budget of electricity spent	1	98%	0%	20%	20%	i 55%	44%	75%	62%	98%	99%	98%	99%
91	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	New electricity connections	No of new electricity connections	100% of new projects	410	0					200	300	410	410	410	410
92	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	No of HH that meet agreed service standards (access to electricity) -All areas	No of HH achieving agreed service standards	11769	11,769	0	11,769	11,769	i 11,769	11,769	11,769	11,769	11,769	11,769	11,769	11,769
93	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Percentage electricity losses	KW billed/ KW used by municipality	11%	10%	0%	10.00%	9.30%	10%	9%	10.00%	8.30%	10.00%	7.90%	10.00%	8.63%
	Promotion of tourism, economic and rural development	Local Economic Development (LED)	Employment through job creation schemes	No of temporary jobs created	154	154	0							154	154	154	154
	Provision of a democratic and accountable governance	Financial Viability (FV)	Improvement in conditional grant spending - capital	% of total conditional capital grants spent (MIG)	1	100%	0%	15%	47%	30%	47%	60.00%	81.80%	100%	100%	100%	100%
54	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Development of a Integrated Human Settlement Strategy	Strategy developed by the end of March 2011	No existing strategy	100%	0%					100%	100%	100%	100%	100%	100%
77	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Effective capital spending	% spent of approved municipal roads capital projects	100%	98%	0%	20%	23%	55%	69%	75%	80%	98%	101%	98%	101%

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Provision and maintenance of 74 municipal services	Basic Services and Infrastructure (BSI)	Effective capital spending	% spent of approved waste management capital projects	100%	98%	0%	20%	0%	55%	16%	75%	28%	98%	91%	98%	919
Provision and maintenance of 71 municipal services	Basic Services and Infrastructure (BSI)	No of HH that meet agreed waste service standards (at least once a week) -Formal areas		26000	26,000	0	26,000	26,000	; 26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,00
Provision and maintenance of 60 municipal services	Basic Services and Infrastructure (BSI)	Effective capital spending	% spent of approved stormwater capital projects	1	98%	0%	20%	0%	55%	51%	75%	51%	98%	79%	98%	79
Provision and maintenance of 68 municipal services	Basic Services and Infrastructure (BSI)	Effective capital spending	% spent of approved waste water management capital projects	100%	98%	0%	20%	8%	55%	10%	75%	16%	98%	100%	98%	100
Provision and maintenance of	Basic Services and	No of HH that meet agreed sanitation service standards (at	No of HH without minimum standard													
Provision and maintenance of	Infrastructure (BSI) Basic Services and	least VIP on site) -Formal areas	sanitation % spent of approved	26000	26,000		.,			· ·		26,000	26,000	26,000	26,000	26,0
88 municipal services Provision and maintenance of	Infrastructure (BSI) Basic Services and	Effective capital spending	% compliance as per the annual blue drop	100%	98%	0%	20%	1%	55%	13%	75%	25%	98%	100%	98%	100
87 municipal services	Infrastructure (BSI)	Excellent water quality No of HH that meet agreed	compliance audit	67%	77%	0%							77.00%	90.56%	77.00%	90.56
Provision and maintenance of 83 municipal services	Basic Services and Infrastructure (BSI)	service standards (cleaned piped water 200m from household) - Informal areas	No of HH	100%	100	26,000	26,000	26,000	; 26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,0
Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	No of HH that meet agreed service standards (cleaned piped water 200m from household) - Formal areas	No of HH achieving agreed service standards	26000	26,000	0	26,000	26,000	; 26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,0
Provision and maintenance of 84 municipal services	Basic Services and Infrastructure (BSI)	Percentage water losses	KL billed/ KL used by municipality	36%	32%	0%	32.00%	27.50%	32.00%	26.20%	32.00%	28.90%	32.00%	28.50%	32.00%	27.78

Economic Development

Ref	IDP Goal/Objective	Municipal KPA	KPI Name	Unit of	Baseline	Annual	Revise		ending 30 nber 2010		ending 31 ber 2010		er ending 31 rch 2011	Quarter en	ding 30 June 011		erformance he Year
	-D. Coul, Objective	Trainicipal turi	1.1.2.1.22	Measurement	5.0500	Target	Target				Actual		Actual F	Target	Actual	R Target	Actual R
7	Promotion of tourism, economic and rural development	Local Economic Development (LED)	Completed and aligned LED strategy	LED strategy developed by end of March	Existing LED strategy	100%	0%	0%	50%	0%	70%	100%	100%	100%	100%	100%	100%
	Promotion of tourism, economic and rural development	Local Economic Development (LED)	Employment through job creation initiatives that ponder employment for locals	No of jobs created	10 Approved concepts/projects	50	0	0	17	0	1	0	1,176	50	0	50	1,194
	Promotion of tourism, economic and rural development	Local Economic Development (LED)	Enhancement of economic development	Value of contracts assigned to emerging contractors	Existing database to determine value of contracts assigned	R 19,000,000	R 0					R 0.00	R 2,330,412.80	R 18,620,000.00	R 2,330,412.80	******	R 2,330,412.80
	Promotion of tourism, economic and rural development	Local Economic Development (LED)	Improved skills development	No of workshops organised	Quarterly workshops	4	0	1	. 8	1	3	1	6	1	1	4	18
	Promotion of tourism, economic and rural development	Local Economic Development (LED)	Tourism related projects/initiatives	No of related tourism enterprises/projects	Concepts and plans	4	. 0	1	. 7	1	9	1	3	1	8	4	27

Summary	of	Resu	KPI	Result	Catego	ories

	3		
0	Category	Explanation	
		KPIs with no targets or actuals in	
3	KPI's Not Yet Measured	the selected period.	
9	KPI's Not Met	0% >= Actual/Target < 75%	
36	KPI's Almost Met	75% >= Actual/Target < 100%	
22	KPI's Met	Actual/Target = 100%	
4	KPI's Well Met	100% > Actual/Target < 150%	
74	KPI's Extremely Well Met	Actual/Target >= 150%	