

Overstrand Municipality
SDBIP Top Layer Report - 2nd Quarter (October - December 2012)

Basic Service Delivery

Ref	Strategic Objective	KPI	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-12					Dec-12					Overall Performance for Sep 2012 to Dec 2012		
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL2	Effective Management, Operation and Maintenance of Municipal Infrastructure	Emergency control room measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month	Director: Community Services	94.80%	EMIS report on performance	90%	90%	90%	G	Director: Community Services: complied [31 Jul 2012] Director: Community Services: complied [31 Aug 2012] Director: Community Services: complied with [30 Sep 2012]		90%	90%	G	Director: Community Services: complied [30 Nov 2012] Director: Community Services: complied with [31 Dec 2012]		90%	90%	G
TL4	Effective Management, Operation and Maintenance of Municipal Infrastructure	Cleaning of stormwater infrastructure twice per annum	Director: Community Services	New performance indicator for 2012/13	Maintenance reports per area	2	0	0	N/A	Director: Community Services: REPORTING EVERY SECOND QUARTER. [30 Sep 2012]		1	1	G	Director: Community Services: STORMWATER MAINTENANCE PLAN [31 Dec 2012]		1	1	G
TL3	Effective Management, Operation and Maintenance of Municipal Infrastructure	m ² of roads patched and resealed according to approved Paveman Management System within available budget	Director: Community Services	165,574.60	Main and Adjustments Budgets and approved project plans and statistics kept	120,000	0	0	N/A	Director: Community Services: TENDER HAS BEEN APPROVED LATE [30 Sep 2012]		40,000	1,436	R	Director: Community Services: V&V CONSULTING ENGINEERS [31 Dec 2012]	Director: Community Services: PROJECT COMMENCEMENT DATE 5 NOVEMBER 2012 [31 Dec 2012]	40,000	1,436	R
TL5	Effective Management, Operation and Maintenance of Municipal Infrastructure	Quality of effluent as measured by the annual green drop audit	Director: Community Services	64.90%	Summary of test results received from Infrastructure directorate	90%	90%	84.20%	O	Director: Community Services: STANFORD - MECHANICAL BREAKDOWNS IN JULY AND AUGUST. KLEINMOND DISINFECTION PROBLEM [30 Sep 2012]	Director: Community Services: BREAKDOWNS IN STANFORD HAS BEEN REPAIRED AND IN KLEINMOND [30 Sep 2012]	90%	88%	O	Director: Community Services: ABBOTT REPORT [31 Dec 2012]	Director: Community Services: OPERATIONAL MONITORING STANFORD PLANT-100% KLEINMOND PLANT-89% HERMANUS PLANT-89% HAWSTON PLANT-77% GANSBAAI PLANT-85% [31 Dec 2012]	90%	86.10%	O
TL7	Effective Management, Operation and Maintenance of Municipal Infrastructure	Limit unaccounted water to less than 25%	Director: Community Services	0%	Annual Financial Statements	25%	25%	25%	G	Director: Community Services: WATER LOSS REPORT - RIAN RUST [30 Sep 2012]		25%	39.35%	R	Director: Community Services: REPORT FROM SAMRAS [31 Dec 2012]	Director: Community Services: WATER DEMAND PLAN IN PROGRESS [31 Dec 2012]	25%	32.18%	R
TL6	Effective Management, Operation and Maintenance of Municipal Infrastructure	Excellent water quality measured by the annual blue drop audit	Director: Community Services	Achieved 5 Blue drop awards	Laboratory test results	95%	95%	91.08%	O	Director: Community Services: B/BOS & BUFFELJAGS - ONLY CHLORINATION. [30 Sep 2012]	Director: Community Services: BUFFELJAGS NEED TREATMENT PLANT. B/BOS TREATMENT PLANT TO BE CONSTRUCTED IN 2012/13 [30 Sep 2012]	95%	93%	O	Director: Community Services: ABBOTT REPORT [31 Dec 2012]	Director: Community Services: OPERATIONAL MONITORING HERMANUS PLANT-95% FRANSKRAAL PLANT-98% BBOS PLANT - 76% STANFORD RET-100% KLEINMOND PLANT-100% PEARLY BEACH RET-96% BUFFELSRIVIER PLANT-100% BUFFELJAGSBAAI RET-76% [31 Dec 2012]	95%	92.04%	O
TL50	Effective Development of Municipal Infrastructure	Purchase land by the end of December 2012 and start development of the Karwyderskraal cemetery by the end of June 2013	Director: Infrastructure and Planning	New performance indicator for 2012/13	Title deed, water connection, earthworks	1	0	0	N/A	Director: Infrastructure and Planning: Busy with subdivision [31 Jul 2012] Director: Infrastructure and Planning: Subdivision held back because Council requiring the whole farm including the refuse dump. [31 Aug 2012] Director: Infrastructure and Planning: 15% - Proceed with subdivision and purchase as the refuse service take over will take time. [30 Sep 2012]		1	0	R	Director: Infrastructure and Planning: 20% - Deed of Sale in process and proceed with subdivision and transfer. [31 Oct 2012] Director: Infrastructure and Planning: Approval for transfer received from Overberg District Council [30 Nov 2012] Director: Infrastructure and Planning: Finalised Deed of Sale [31 Dec 2012]		1	0	R
TL44	Effective Development of Municipal Infrastructure	Complete construction of the new 66kV substation in Hermanus by the end of June	Director: Infrastructure and Planning	23%	Practical completion certificate	70%	0%	0%	N/A	Director: Infrastructure and Planning: Construction to be completed by end August 2013. [31 Jul 2012] Director: Infrastructure and Planning: Site Handover Meeting on 21/08/2012. [31 Aug 2012]		0%	0%	N/A			0%	0%	N/A
TL43	Effective Development of Municipal Infrastructure	Limit electricity losses to less than 9%	Director: Infrastructure and Planning	9%	Annual Financial Statements	9%	9%	7.04%	B	Director: Infrastructure and Planning: 7.07% losses for the month for whole Overstrand Area. [31 Jul 2012] Director: Infrastructure and Planning: Less than the 9% target [31 Aug 2012] Director: Infrastructure and Planning: Losses for whole of Overstrand [30 Sep 2012]	Director: Infrastructure and Planning: Less than the 9% target [31 Jul 2012] Director: Infrastructure and Planning: Less than the 9% target [31 Aug 2012] Director: Infrastructure and Planning: Less than 9% target [30 Sep 2012]	9%	6.93%	B	Director: Infrastructure and Planning: losses below 9% [31 Oct 2012] Director: Infrastructure and Planning: as per attached document [30 Nov 2012] Director: Infrastructure and Planning: % less than target. [31 Dec 2012]		9%	6.99%	B
TL45	Effective Development of Municipal Infrastructure	Public awareness drives/programmes together with water programmes, environmental programmes and solid waste	Director: Infrastructure and Planning	8	Documents with information distributed	8	2	3	B	Director: Infrastructure and Planning: Article Splash Magazine August 2012 - Waste Water Re-Use Plant. Article Hermanus Times 30/08/2012 - Water Limits Suspended Article Hermanus Times 30/08/2012 - Lagoon Pollution. [30 Sep 2012]		2	5	B	Director: Infrastructure and Planning: Overberg District 4/10/2012 - Solid Waste BOCMA - 18/10/2012 Solid Waste and Well Fields IMESA Magazine Oct 2012 - Water Article. HTimes Article 25/10/2012. HTimes Article - Greenest Town [31 Dec 2012]		4	8	B
TL46	Effective Development of Municipal Infrastructure	Review the Electrical Masterplans by the end of March and update if required.	Director: Infrastructure and Planning	100%	Council minutes where report was submitted	100%	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL52	Effective Development of Municipal Infrastructure	Development of serviced sites for the Eluxolweni housing project by the end of June	Director: Infrastructure and Planning	New performance indicator for 2012/13	Practical completion certificate	211	0	0	N/A	Director: Infrastructure and Planning: Planning application approved - 20 July 2012 [31 Jul 2012] Director: Infrastructure and Planning: Plan to be on site on 17 September for LLAA development. [31 Aug 2012] Director: Infrastructure and Planning: Still awaiting approval. [30 Sep 2012]	Director: Infrastructure and Planning: Still awaiting approval. [30 Sep 2012]	0	0	N/A	Director: Infrastructure and Planning: Still awaiting approval. [31 Oct 2012] Director: Infrastructure and Planning: See D468 [30 Nov 2012] Director: Infrastructure and Planning: Refer to D468 [31 Dec 2012]		0	0	N/A

TL53	Effective Development of Municipal Infrastructure	Purchase land for the Stanford housing project by the end of January 2013	Director: Infrastructure and Planning	New performance indicator for 2012/13	Title deed	1	0	0	N/A	Director: Infrastructure and Planning: Meeting arranged to finalize. [31 Jul 2012] Director: Infrastructure and Planning: Still awaiting the cost of the required wall - 3 quotations needed - will be approximately R400 000 more [31 Aug 2012] Director: Infrastructure and Planning: Contract to be finalised shortly. [30 Sep 2012]	Director: Infrastructure and Planning: Contract to be finalised shortly. [30 Sep 2012]	0	0	N/A	Director: Infrastructure and Planning: Contract been finalised - need signature. [31 Oct 2012] Director: Infrastructure and Planning: Awaiting signature from County Fair. [30 Nov 2012] Director: Infrastructure and Planning: Contract still to be signed by County Fair. [31 Dec 2012]	0	0	N/A	
TL58	Effective Development of Municipal Infrastructure	Development and approval of the Spatial Development Framework and Environmental Management Framework by the end of June 2013	Director: Infrastructure and Planning	New performance indicator for 2012/13	Letter from the Provincial Department	1	0	0	N/A	Director: Infrastructure and Planning: Nearly finished with status quo report [31 Jul 2012] Director: Infrastructure and Planning: Nearly finished with status quo report [31 Aug 2012] Director: Infrastructure and Planning: 40% - Finished with status quo report [30 Sep 2012]		0	0	N/A	Director: Infrastructure and Planning: 50% - Had public meeting - started with strategic planning. [31 Oct 2012] Director: Infrastructure and Planning: Busy with synthesis [30 Nov 2012] Director: Infrastructure and Planning: Busy with synthesis [31 Dec 2012]	0	0	N/A	
TL54	Effective Development of Municipal Infrastructure	Complete construction of Phase 1 of the Hermanus parallel road	Director: Infrastructure and Planning	New performance indicator for 2012/13	Minutes of the site meetings held	70%	0%	0%	N/A	Director: Infrastructure and Planning: Tender has been advertised 11 June 2012. [31 Jul 2012] Director: Infrastructure and Planning: Busy with evaluation of tender. [31 Aug 2012] Director: Infrastructure and Planning: Tender has been awarded. Construction to start end of October. [30 Sep 2012]	Director: Infrastructure and Planning: Tender has been awarded. Construction to start 1 November 2012 [30 Sep 2012]	0%	0%	N/A	Director: Infrastructure and Planning: Site handed over to contractor, construction to start in November 2012 [31 Oct 2012]	Director: Infrastructure and Planning: Site handed over to contractor, construction to start in November 2012 [31 Oct 2012]	0%	0%	N/A
TL47	Effective Development of Municipal Infrastructure	Revise the Integrated Transport Plan annually by the end of March 2013	Director: Infrastructure and Planning	100%	Council minutes where report was submitted	100%	0%	0%	N/A			0%	0%	N/A		0%	0%	N/A	
TL51	Effective Development of Municipal Infrastructure	Complete the final phase of the Zwelible/Mount Pleasant swimming pool by the end of March 2013	Director: Infrastructure and Planning	New performance indicator for 2012/13	Practical completion certificate	100%	0%	0%	N/A	Manager: Engineering Services: Tender advertised [31 Jul 2012] Manager: Engineering Services: Tender has been evaluated. To be awarded beginning of October. [30 Sep 2012]	Manager: Engineering Services: Tender has been evaluated. To be awarded beginning of October. [30 Sep 2012]	0%	0%	N/A	Manager: Engineering Services: Tender has been awarded. Construction to start in November 2012. [31 Oct 2012]	Manager: Engineering Services: Tender has been awarded. Construction to start in November 2012. [31 Oct 2012]	0%	0%	N/A
TL56	Effective Development of Municipal Infrastructure	Complete development of a new cell at Gansbaai landfill site	Director: Infrastructure and Planning	New performance indicator for 2012/13	Minutes of site meetings held	60%	0%	0%	N/A			0%	0%	N/A	Director: Infrastructure and Planning: Contract awarded to RJ Mullins [31 Dec 2012]		0%	0%	N/A
TL57	Effective Development of Municipal Infrastructure	Achievement of green drop awards	Director: Infrastructure and Planning	New performance indicator for 2012/13	DWA Green Drop Report	2	0	0	N/A			0	0	N/A		0	0	N/A	
TL48	Effective Development of Municipal Infrastructure	Completion of the final phase of the upgrade and extension of the Waste Water Treatment Works in Hermanus in December 2013	Director: Infrastructure and Planning	85%	Practical completion certificate	100%	0%	0%	N/A			100%	100%	G	Deputy Director: Infrastructure and Planning: Civil works completed. M&E some snags outstanding. [30 Nov 2012] Deputy Director: Infrastructure and Planning: Works completed. Only snaglists outstanding. [31 Dec 2012]		100%	100%	G
TL49	Effective Development of Municipal Infrastructure	Completion of the final phase of the upgrade and expansion of the Preekstoel Water Treatment Works in Hermanus by the end of May 2013	Director: Infrastructure and Planning	65%	Practical completion certificate	100%	0%	0%	N/A			0%	0%	N/A		0%	0%	N/A	
TL55	Effective Development of Municipal Infrastructure	Replacement of water pipes in Overstrand to limit unaccounted water	Director: Infrastructure and Planning	New performance indicator for 2012/13	Minutes of the site meetings held	10	0	0	N/A			3	15	B	Deputy Director: Infrastructure and Planning: 15km Pipelines completed. [31 Dec 2012]		3	15	B
TL59	Effective Development of Municipal Infrastructure	Report on the implementation of the Water Service Development plan annually by the end of October	Director: Infrastructure and Planning	100%	Letter of submission of Water Services Audit to DWA	1	0	0	N/A			1	1	G	Deputy Director: Infrastructure and Planning: Draft Water Services Audit Report submitted to DWA on 22 October 2012. [31 Oct 2012]		1	1	G
TL71	Effective public safety and disaster management	Annually review and submit Disaster Management Plan for assessment by the District by the end of March 2013	Director: Protection Services	Annually reviewed	Assessment received from the District	1	0	0	N/A			0	0	N/A		0	0	N/A	
TL73	Effective public safety and disaster management	Annually review community safety plan by the end of June in conjunction with the Department of Community Safety and the District to address safety challenges within the communities	Director: Protection Services	Draft will be submitted shortly for adoption by the Department of Community Safety	Correspondence with the Department of Community Safety	1	0	0	N/A	Director: Protection Services: Community Safety Plan workshop [31 Jul 2012] Director: Protection Services: Workshop on 2nd draft held on 6/8. Final workshop on Safety Plan to be held on 25/9 [31 Aug 2012] Director: Protection Services: Final Workshop 25/9 Gansbaai - to be submitted at Council meeting 28/11 [30 Sep 2012]		0	0	N/A	Director: Protection Services: Safety Plan completed. Submitted to Council for Agenda on 28/11/12 [31 Oct 2012]		0	0	N/A
TL72	Effective public safety and disaster management	Arrange public safety awareness campaign to ensure effective services and operational readiness	Director: Protection Services	37	Attendance register and agendas	16	4	10	B	Director: Protection Services: Pier - Dangers of Fire, candles & paraffin 27/7 [31 Jul 2012] Director: Protection Services: 3/08 Flower Valley Pre School - Fire Awareness; 7/08 PIER Fire Safety tips [31 Aug 2012]		4	15	B	Director: Protection Services: Traffic: 30/10 - Hermanus High School, 5/12 - Jungle Tots, 6/12 Hermanus Primary & Zwelible Primary; Law Enf: 30/10 - G/B Academia & G/B Primary, S/F Okkie Smuts Primay & De Bron Primary; Fire: 1/10 Mun Show Case, 12/10 Duisend Voetjies K/M, 24/10 G/B Electrical,		8	25	B

																			Director: Protection Services: FIRE: 27/7 Pier - Dangers of Fire, Candles & Paraffin; 3/8 Flower Valley Pre-School; 7/8 Pier - Fire Safety Tips; 14 & 21/9 Jungle Tots. LAW ENF: 3/9 Gansbaai Prim; 3/9 Gansbaai Academic; 6/9 Hawston Sec. TRAFFIC: 17/9 Qhayiya Sec School visit Traffic Dept. DIRECTORATE: 27 to 30/9: Municipal Show Case. [30 Sep 2012]								25/10 G/B Electrical, 14/11 SOFCA H/M, 1/12 Aids Day Demonstration H/M; 26/11 Launch of Festive Season Plan [31 Dec 2012]
TL78	Effective public safety and disaster management	By-law enforcement education and awareness to the community	Director: Protection Services	New performance indicator for 2012/13	Booklets, publications/com munications	4	1	3	B	Director: Protection Services: Newspaper articles in Hermanus Times 12/7; 36 HPP officers By-law training [31 Jul 2012] Director: Protection Services: By-law training for Neighbourhood Watch in Gansbaai on 31/8 [31 Aug 2012] Director: Protection Services: 12/7 HPP members trained; 30/8 to 2/9 By- Law Workshop Gansbaai; 27/9 to 30/9 Municipal Show Case [30 Sep 2012]		1	0	R	Director: Protection Services: No Training - Festive Season. Publishing of booklets in process [31 Dec 2012]							2	3	B			
TL74	Effective public safety and disaster management	Establishment of the Municipal Court by the end of March 2013 to enhance effective law enforcement (MOU signed, appoint staff, facilities)	Director: Protection Services	Establishment of court delayed due to external application process challenges	Signed MOU, appointment letters, delivery notes/occupational certificate	3	1	0	R	Director: Protection Services: No feedback from Justice Department [31 Jul 2012] Director: Protection Services: Correspondence received from Adv Knoop. No decision made yet [31 Aug 2012] Director: Protection Services: No approval received from Justice Department [30 Sep 2012]	Director: Protection Services: No approval received from Justice Department [30 Sep 2012]	0	0	N/A	Director: Protection Services: No feedback received from Justice. Meeting scheduled with Adv Knoop on 22/11/12 [31 Oct 2012] Director: Protection Services: No confirmation received from Justice Dept [31 Dec 2012]							1	0	R			
TL75	Effective public safety and disaster management	Implementation of safety and security services at Council strategic sites by the end of September 2012	Director: Protection Services	New performance indicator for 2012/13	Tender adjudication document	10	10	19	B	Director: Protection Services: Tender was awarded on 15/6 [31 Jul 2012] Director: Protection Services: Tender for Security Services awarded on 15/6 [31 Aug 2012] Director: Protection Services: 19 Municipal Sites secured in accordance to the tender awarded [30 Sep 2012]		0	0	N/A								10	19	B			
TL77	Effective public safety and disaster management	Inspect and assess infrastructure and role players to ensure disaster operational readiness	Director: Protection Services	New performance indicator for 2012/13	Inspection of infrastructure, minutes of meeting with role players and representatives	1	0	0	N/A	Director: Protection Services: Fire Hydrants inspected; Meetings on 20/8 with Role players for Women & Children March and Trans Enduro Cycle Tour [31 Aug 2012] Director: Protection Services: No Fire Hydrants inspected; Meetings: 17/8 Windgat Festival; 25/9 OHASA; 25/9 Festive Saeson Planning; 26/9 Whale Festival Planning [30 Sep 2012]		0	0	N/A								0	0	N/A			
TL80	Effective public safety and disaster management	Optimal collection of fines issued for the financial year	Director: Protection Services	R 13,085,872	System reports obtained from the financial system	R 6,000,000	R 1,500,000	R 844,101	R	Director: Protection Services: Quarterly report to be submitted. [31 Jul 2012] Director: Protection Services: Quarterly report to be submitted [31 Aug 2012] Director: Protection Services: R844101 fines paid in 1st Quarter [30 Sep 2012]	R 1,500,000	R 1,041,790	R	Director: Protection Services: R 368200 fines paid in Oct 2012 [31 Oct 2012] Director: Protection Services: R 384760 for Nov 2012 [30 Nov 2012] Director: Protection Services: R 1 041 790 for the quarter [31 Dec 2012]	Director: Protection Services: Fines not paid [31 Dec 2012]	R 3,000,000	R 1,885,891	R									
TL76	Effective public safety and disaster management	Review the Fire Management Plan by the end of March 2013	Director: Protection Services	Approved existing Fire Management Plan	Minutes of the Council meeting	1	0	0	N/A			0	0	N/A								0	0	N/A			
TL79	Effective public safety and disaster management	Utilise speed enforcement cameras in approved strategic areas to reduce transgressions by September 2012	Director: Protection Services	New performance indicator for 2012/13	Tender adjudication document	12	12	3	R	Director: Protection Services: Tender awarded on 29 June 2012. No cameras have been installed yet. [31 Jul 2012] Director: Protection Services: 2 camera sites completed - Hawston & Sandbaai intersection [31 Aug 2012] Director: Protection Services: Escom not able to provide way leave for electricity for sites [30 Sep 2012]	Director: Protection Services: Escom not able to provide way leave for electricity for sites [30 Sep 2012]	0	0	N/A	Director: Protection Services: 3 Mobile Cameras and 5 Permanent Cameras in use. Camera for Rooi Els to be installed after Festive Season [31 Dec 2012]							12	3	R			

Good Governance and Public Participation

Ref	Strategic Objective	KPI	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-12				Dec-12				Overall Performance for Sep 2012 to Dec 2012				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL9	Effective communication and community involvement	Ward committee meetings held to ensure consistent and regular communication with residents	Director: Community Services	8	Minutes of the ward committee meetings held	8	2	2	G	Director: Community Services: Minutes of the ward committee meetings held [30 Sep 2012]		2	2	G	Director: Community Services: Minutes of the ward committee [31 Dec 2012]		4	4	G
TL8	Effective communication and community involvement	Ward committee policy evaluated and refined on an annual basis by March	Director: Community Services	Existing approved policy	Minutes of the Council meeting	1	0	0	N/A			0	0	N/A	Director: Community Services: Minutes of the Council meeting [31 Dec 2012]		0	0	N/A
TL10	Sound municipal administration	Fleet management policy evaluated and refined on an annual basis by December	Director: Community Services	Existing approved policy	Minutes of the Council meeting	1	0	0	N/A	Director: Community Services: complied [31 Jul 2012] Director: Community Services: n/a [31 Aug 2012] Director: Community Services: complied with [30 Sep 2012]		1	1	G	Director: Community Services: preparing review policy report for council [30 Nov 2012] Director: Community Services: To be submitted to Council for approval [31 Dec 2012]		1	1	G

TL14	Sound municipal administration	Annual revision of the anti-corruption policy and implementation of quarterly awareness actions	Municipal Manager		3	Workshops/information brochures	4	1	1	G	Municipal Manager: Monthly awareness programmes are presented to all new employees during induction sessions. [30 Sep 2012]		1	1	G	Municipal Manager: Monthly awareness programmes are presented to all new employees during induction sessions. [31 Dec 2012]		2	2	G	
TL16	Sound municipal administration	Quarterly report to the Audit Committee on progress with implementation of key controls as identified in key control deficiencies by the Auditor-General	Municipal Manager		2	Minutes of the Audit Committee	4	1	1	G	Municipal Manager: The key control assessment for quarter 1 will be discussed at the next Audit Committee Meeting. [30 Sep 2012]		1	0	R	Municipal Manager: The key control assessment was not discussed due to a Special Audit Committee meeting that was held to discuss the draft management report of the Auditor General. The assessment will be discussed during the 3rd quarter. [31 Dec 2012]	Municipal Manager: The key control assessment was not discussed due to a Special Audit Committee meeting that was held to discuss the draft management report of the Auditor General. The assessment will be discussed during the 3rd quarter. [31 Dec 2012]		2	1	R
TL15	Sound municipal administration	Quarterly revision of top 10 risks and quarterly progress reports on corrective action to address risks to Executive Management Team	Municipal Manager		4	Progress reports to EMT or Copies of documentation distributed	4	1	1	G	Municipal Manager: Enterprise risk management report was discussed and updated at the Executive Management Team meeting on 6 September [30 Sep 2012]		1	1	G	Municipal Manager: Enterprise Risk Management Report was discussed and updated at the Executive Management Team meeting on 6 November. [31 Dec 2012]		2	2	G	
TL17	Sound municipal administration	Risk based audit plan approved by the Audit Committee by the end of September	Municipal Manager		0%	Minutes of Audit Committee meeting during which RBAP was approved	100%	100%	100%	G	Municipal Manager: Plan was approved at the Audit Committee Meeting on 31 August 2012. [30 Sep 2012]		0%	0%	N/A			100%	100%	G	
TL68	Development of strategies linked to projects for vulnerable groupings	Develop and submit and Early Childhood Development policy by the end of September 2012	Director: Management Services	New performance indicator for 2012/13	Minutes of the EMT meeting		1	1	0	R	Director: Management Services: The policy is being drafted. Must align with town planning policies i.e. zoning schemes. In this regard Town Planning is in the process of revisiting the schemas. In addition, tariffs and application fees for ECD's are also currently being reviewed. All of these have a direct impact on the policy. [30 Sep 2012]	Director: Management Services: Continue working on the rest of the policy. Set new target for 30 November 2012 [30 Sep 2012]	0	0	N/A	Director: Management Services: The policy is being drafted. Must align with town planning policies i.e. zoning schemes. In this regard Town Planning is in the process of revisiting the schemas. [31 Oct 2012]	Director: Management Services: Continue work on the other parts of the policy. [31 Oct 2012]		1	0	R
TL67	Development of strategies linked to projects for vulnerable groupings	Develop and submit and Early Childhood Development strategy by the end of August 2012	Director: Management Services	New performance indicator for 2012/13	Minutes of the EMT meeting		1	1	1	G	Director: Management Services: Strategy for Early Childhood Development has been included in the adopted IDP. [31 Aug 2012]		0	0	N/A			1	1	G	
TL69	Development of strategies linked to projects for vulnerable groupings	Facilitate the implementation of community interventions/programmes within available budget for the 6 focal groups by the end of June 2013	Director: Management Services	New performance indicator for 2012/13	Approved programme plans		6	0	0	N/A			0	0	N/A			0	0	N/A	
TL70	Development of strategies linked to projects for vulnerable groupings	Report on the viability of availing core municipal documents and by-laws on the municipal web-site in audio and visual format by the end of April 2013	Director: Management Services	New performance indicator for 2012/13	Report submitted		1	0	0	N/A			0	0	N/A			0	0	N/A	

Local Economic Development

Ref	Strategic Objective	KPI	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-12					Dec-12					Overall Performance for Sep 2012 to Dec 2012			
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	
TL31	Creation of an environment conducive for LED	Complete the informal trade policy/management of trading sites by the end of September	Director: Economic Development	New performance indicator for 2012/13	Minutes of the Council meeting	1	1	1	1	G	Director: Economic Development: Informal Trade Policy completed. [30 Sep 2012]	Director: Economic Development: To be submitted to the Council in November 2012 for approval. [30 Sep 2012]	0	0	N/A	Director: Economic Development: Policy with Town Planning for comment - awaiting for comments [31 Oct 2012]		1	1	G
TL32	Creation of an environment conducive for LED	Conduct a survey to evaluate the functional enterprise support by the helpdesk by the end of February	Director: Economic Development	New performance indicator for 2012/13	Completed survey results	1	0	0	0	N/A			0	0	N/A	Director: Economic Development: Survey completed - Coating results for end of the quarter [31 Oct 2012]		0	0	N/A
TL33	Creation of an environment conducive for LED	Develop a mobile enterprise support programme for implementation by the end of June	Director: Economic Development	New performance indicator for 2012/13	Developed program	1	0	0	0	N/A			0	0	N/A			0	0	N/A
TL26	Creation of an environment conducive for LED	Improve staff skills to enhance local economic development implementation	Director: Economic Development	New performance indicator for 2012/13	Attendance register, workshops organised and registration for courses	6	1	1	1	G	Director: Economic Development: Training needs list submitted. - Economic Capacity development course, Investment promotion conducted [30 Sep 2012]	Director: Economic Development: Meeting for training needs 2012/2013 held on 19/06/2012. [30 Sep 2012]	1	3	B	Director: Economic Development: 30 October 2012: Workshop in CIPC forms under 2008 Companies Act. 1. Adinda Jantjies 2. Jolanda Hendricks 11-12 October 2012: LIC Re-Orientation Workshop - Chantelle Hill 22 & 23 November 2012: J Hendricks & A Jantjies attended Genesis Training Programme. [31 Dec 2012]		2	4	B
TL27	Creation of an environment conducive for LED	Present training workshops to SMME's to build capacity	Director: Economic Development	1 per quarter	Attendance register and local advertisements	4	1	1	1	G	Director: Economic Development: 13 July 2012: Workshop for co-ops in financial support with DTI facilitated; 17 individuals attended [31 Jul 2012] Director: Economic Development: 13 July 2012: Workshop for co-ops in financial support with DTI facilitated; 17 individuals attended [30 Sep 2012]		1	1	G	Director: Economic Development: 31/10/2012: Linked 10 existing co-ops with Seda for co-op training. 11-12 December 2012: Co-op training for Stanford River Valley co-op. [31 Dec 2012]		2	2	G
TL24	Creation of an environment conducive for LED	Review the LED Strategy by the end of March	Director: Economic Development	100%	Minutes of the Council meeting	1	0	0	0	N/A			0	0	N/A			0	0	N/A
TL28	Creation of an environment conducive for LED	Successful external funding obtained for local economic development	Director: Economic Development	0	Letter of confirmation indicating successful awarding of funds	3	0	0	0	N/A			0	0	N/A			0	0	N/A

TL1	Effective financial management	Improvement in conditional grant spending operational (Libraries, CDW)	Director: Community Services	76.55%	Quarterly expense reports obtained from SAMRAS	98%	20%	22%	G2	Director: Community Services: library reports and samras figures [30 Sep 2012]	55%	52.81%	O	Director: Community Services: *Removed MSIG from KPI. MSIG to be reported on by Treasury. *Target to be set as 50% as all other related targets for December. [31 Dec 2012]	Director: Community Services: *Removed MSIG from KPI. MSIG to be reported on by Treasury. *Target to be set as 50% as all other related targets for December. [31 Dec 2012]	55%	52.81%	O
TL11	Effective financial management	Action plan completed by the end of January to ensure that the root causes of issues raised by AG in AG report of the previous financial year are addressed to promote a clean audit	Municipal Manager	Action plan completed annually and progress reported on quarterly	Approved and committed action plan to address root causes	1	0	0	N/A		0	0	N/A			0	0	N/A
TL38	Effective financial management	Achieve a debt recovery rate not less than 90%	Director: Finance	97.55%	Annual Financial Statements and sec 71 reports	90%	90%	95.46%	G2	Director: Finance: 2012/06-2012/07 83.78% 2012/05-2012/07 92.88% 2012/04-2012/07 95.56% [31 Jul 2012] Director: Finance: 2012/07-2012/08 75.53% 2012/06-2012/08 92.60% 2012/05-2012/08 95.52% [31 Aug 2012] Director: Finance: 2012/08-2012/09 83.99% 2012/07-2012/09 91.27% 2012/06-2012/09 95.31% [30 Sep 2012]	90%	96.36%	G2	Director: Finance: 2012/09-2012/10 83.79% 2012/08-2012/10 94.66% 2012/07-2012/10 95.33% [31 Oct 2012] Director: Finance: 2012/10-2012/11 86.58% 2012/09-2012/11 94.99% 2012/08-2012/11 96.99% [30 Nov 2012] Director: Finance: 2012/11-2012/12 83.89% 2012/10-2012/12 94.89% 2012/09-2012/12 96.75% [31 Dec 2012]		90%	95.91%	G2
TL39	Effective financial management	Compliance with GRAP standards measured by the number of findings in the audit report	Director: Finance	0	Report of the Auditor General	0	0	0	G		0	0	G	Director: Finance: Not applicable for the period. [31 Oct 2012] Director: Finance: Not applicable for the period. [30 Nov 2012] Director: Finance: Zero findings on Non-compliance with the GRAP standards have been reported in the Audit report. [31 Dec 2012]		0	0	G
TL40	Effective financial management	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	Director: Finance	1	SCM statistics	0	0	0	G	Director: Finance: Zero successful appeals [31 Jul 2012] Director: Finance: Zero successful appeals [31 Aug 2012] Director: Finance: 0 successful appeals [30 Sep 2012]	0	0	G	Director: Finance: Zero successful appeals [31 Oct 2012] Director: Finance: No appeals this period. [30 Nov 2012] Director: Finance: Zero successful appeals [31 Dec 2012]		0	0	G
TL42	Effective financial management	Development of options for a feasible capital funding strategy by the end of June 2013	Director: Finance	New performance indicator for 2012/13	Proposal submitted to Municipal Manager	1	0	0	N/A		0	0	N/A	Deputy Director: Finance: Not applicable for the period. [31 Oct 2012] Deputy Director: Finance: Not applicable for the period. [30 Nov 2012] Deputy Director: Finance: Not applicable for the period. [31 Dec 2012]		0	0	N/A
TL41	Effective financial management	Financial statements submitted by 31 August	Director: Finance	100%	E-mail as confirmation of	100%	100%	100%	G	Director: Finance: Financial statements submitted [31 Aug 2012]	0%	0%	N/A	Director: Finance: N/A [31 Oct 2012] Director: Finance: N/A [31 Dec 2012]		100%	100%	G
TL35	Effective financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Director: Finance	0	Annual Financial Statements & Sec 71 reports	1.2	0	0	N/A		0	0	N/A			0	0	N/A
TL36	Effective financial management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)	Director: Finance	0	Annual Financial Statements & Sec 71 reports	25%	0%	0%	N/A		0%	0%	N/A			0%	0%	N/A
TL37	Effective financial management	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	Director: Finance	0%	Annual Financial Statements & Sec 71 reports	12	0	0	N/A		0	0	N/A			0	0	N/A

Municipal Transformation and Institutional Development

Ref	Strategic Objective	KPI	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-12					Dec-12					Overall Performance for Sep 2012 to Dec 2012		
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL12	Effective communication and community involvement	Develop and implement a project prioritisation module for capital projects by the end of December	Municipal Manager	New performance indicator for 2012/13	Developed approved system	1	0	0	N/A			1	0	R	Municipal Manager: Due to limited funds for capital projects during 2013/14 financial year and already committed funds, this was not possible. The KPA must however remain for forthcoming financial years. [31 Dec 2012]	Municipal Manager: Due to limited funds for capital projects during 2013/14 financial year and already committed funds, this was not possible. The KPA must however remain for forthcoming financial years. [31 Dec 2012]	1	0	R
TL13	Sound municipal administration	Bi-annual workshop with management to promote sound municipal administration	Municipal Manager	New performance indicator for 2012/13	Agenda and workshop presentations	2	0	0	N/A			1	1	G	Municipal Manager: A strategic session with management was held on 29 November. [31 Dec 2012]		1	1	G
TL62	Sound municipal administration	Targeted skills development measured by the implementation of the workplace skills plan	Director: Management Services	1%	Annual Financial Statements	1%	0%	0%	G	Director: Management Services: 6,5 % of budget spent to date. See Training Committee agenda for August 2012. [31 Jul 2012] Director: Management Services: 7,95 % of budget spent to date. [31 Aug 2012] Director: Management Services: R194 017.54 of R2 416 000.00 budget for 2012/2013 spent to date. [30 Sep 2012]	0%	0%	G	Director: Management Services: R 626 365.13 of R 2 416 000 spent to date. [31 Oct 2012] Director: Management Services: In compliance with standard [30 Nov 2012] Director: Management Services: In compliance with standard [31 Dec 2012]		0%	0%	G	
TL63	Sound municipal administration	Finalise the Municipal Organisational Staff Structure by the end of February	Director: Management Services	100%	Memo of approval from the Municipal Manager	100%	0%	0%	N/A	Director: Management Services: Organisational Structure to be reviewed with budget process. [31 Jul 2012]	0%	0%	N/A	Director: Management Services: Organisational structure reviewed during budget process. [31 Oct 2012]		0%	0%	N/A	

