

											Director: Management Services: Senior Manager: Strategic Services from EE target group appointed with effect from 01 October 2012. [30 Sep 2012]									Director: Management Services: One appointment Chief Fire Services T-16, Coloured Male) from designated groups as specified within KPI made. [31 Mar 2013]									
TL61	The provision of democratic and accountable governance	Recruit and develop staff in terms of succession planning and career pathing in terms of the succession planning policy	Actual nr of appointments	Municipal Manager	3	Motivated quarterly progress reports	4	1	1	G	As per quarterly HR report to EMT	Municipal Manager: African male - 2, Coloured male - 12, Indian male - 0, White male - 28, African female - 1, Coloured female - 4, Indian female - 0, White female - 13 [30 Sep 2012]			1	1			1	1	G	One request from Directorate Infrastructure and Planning received.			3	3			
TL62	The provision of democratic and accountable governance	Targeted skills development measured by the implementation of the workplace skills plan	% of the budget spent on implementation of the WSP	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%			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]	Director: Management Services: In compliance with standard. [31 Jan 2013] Director: Management Services: In compliance with standard. [28 Feb 2013] Director: Management Services: In compliance with standard. [31 Mar 2013]			0%	0%			
TL63	The provision of democratic and accountable governance	Finalise the Municipal Organisational Staff Structure by the end of February	% completed	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] Director: Management Services: Currently there is a Moratorium on the filling of vacancies, however Managers must motivate to the Municipal Manager in the event of filling of critical vacancies. [31 Aug 2012] Director: Management Services: Organisational structure reviewed during budget process. [30 Sep 2012]			0%	0%			100%	100%	G	Structure reviewed and requests for new positions received during budget process	Director: Management Services: Organisational structure reviewed during budget process. [31 Jan 2013]			100%	100%			
TL64	The provision of democratic and accountable governance	Institutional Performance management system in place and implemented from TASK level 6 - 19	% implemented	Director: Management Services	0%	Performance management system reports	100%	0%	0%	N / A	Director: Management Services: New Performance Agreements and Developments Plans due during October 2012. Period 4 Performance Reviews due during October 2012. [31 Jul 2012] Director: Management Services: New Performance Agreements and Developments Plans due during October 2012. Period 4 Performance Reviews due during October 2012. [31 Aug 2012] Director: Management Services: Approximately 50% implemented to date. [30 Sep 2012]			0%	0%			0%	0%	N / A	Director: Management Services: Approximately 50% implemented to date. [31 Oct 2012] Director: Management Services: Approximately 50% implemented to date. [30 Nov 2012] Director: Management Services: Approximately 50% implemented to date. [31 Dec 2012]	Director: Management Services: Approximately 50% implemented to date. [31 Jan 2013] Director: Management Services: Approximately 50% implemented to date. [28 Feb 2013] Director: Management Services: Approximately 50% implemented to date. [31 Mar 2013]			0%	0%			
TL65	The provision of democratic and accountable governance	Revise the Section 14 Access to Information Manual by the end of June to ensure compliant and up to date policies	Policy revised	Director: Management Services	0	Letter of confirmation from the Human Rights Commission	1	0	0	N / A					0	0			0	0	N / A					0	0		
TL66	The provision of democratic and accountable governance	Creation of an effective institution with sustainable capacity measured in terms of the % of the approved and funded organogram filled	% filled	Director: Management Services	68.75%	HR statistics on filled and vacant posts	90%	90%	93.22%	G	Total post on Approved Organogram 1092. 1018 post are filled totalling a 93,22% of posts filled	Director: Management Services: 1018 posts filled, 74 vacant post. Total post on Approved Organogram 1092. 93,22% of posts filled [31 Jul 2012]			90%	92.20%	1007 posts filled, 85 vacant post. Total post on Approved Organogram 1092. 92,22% of posts filled	Director: Management Services: 1011 posts filled, 81 vacant post. Total post on Approved Organogram 1092. 92,58% of posts filled [31 Oct 2012]			90%	94%	G	1029 posts filled, 69 vacant post. Total post on Approved Organogram 1098. 94% of posts filled	Director: Management Services: 1029 posts filled, 69 vacant post. Total post on Approved Organogram 1098. 94% of posts filled [31 Jan 2013]			90%	93.14%

TL9	The encouragement of structured community participation in the matters of the municipality	Ward committee meetings held to ensure consistent and regular communication with residents	Number of ward committee meetings per ward per annum	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		Director: Community Services: Minutes of the ward committee [31 Dec 2012]		2	2	G	Director: Community Services: MINUTES OF MEETINGS ON COLLAB SYSTEM [31 Mar 2013]		6	6
TL10	The provision of democratic and accountable governance	Fleet management policy evaluated and refined on an annual basis by 31 March	Annual evaluation by 31 March	Director: Community Services	Existing approved policy	1	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]		0	0		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	Director: Community Services: busy reviewing policy [31 Jan 2013] Director: Community Services: submitted a draft policy for approval to council [28 Feb 2013] Director: Community Services: approved by council [31 Mar 2013]		1	1

Infrastructure and Planning

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Annual Target	QUARTER ENDING 30 SEPTEMBER 2012					QUARTER ENDING 31 DECEMBER 2012					QUARTER ENDING 31 MARCH 2013					Overall Performance for Sep 2012 to Mar 2013	
								Target	Actual	R	Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Performance Comment	Departmental SDBIP Comments
TL43	The provision and maintenance of municipal services	Limit electricity losses to less than 9%	% of electricity unaccounted for	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%		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%	6.51%	B	Director: Infrastructure and Planning: Report submitted [31 Jan 2013] Director: Infrastructure and Planning: Below target [28 Feb 2013] Director: Infrastructure and Planning: Spreadsheet [31 Mar 2013]		9%	6.83%
TL44	The provision and maintenance of municipal services	Complete construction of the new 66kV substation in Hermanus by the end of June	% completion of the project	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%				0%	0%	N/A			0%	0%
TL45	The provision and maintenance of municipal services	Public awareness drives/programmes together with water programmes, environmental programmes and solid waste	Number of drives/programmes	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		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]		2	3	B	Director: Infrastructure and Planning: Geysers Control Project (HTimes 28/3/2013). Water Research Commission article. Solid Waste - WCC Open Day [31 Mar 2013]		6	11
TL46	The provision and maintenance of municipal services	Review the Electrical Masterplans by the end of March and update if required.	Plan revised and approved by Council	Director: Infrastructure and Planning	100%	Council minutes where report was submitted	100%	0%	0%	N/A			0%	0%				0%	0%	N/A			0%	0%
TL47	The provision and maintenance of municipal services	Revise the Integrated Transport Plan annually by the end of March 2013	Plan revised and approved by Council	Director: Infrastructure and Planning	100%	Council minutes where report was submitted	100%	0%	0%	N/A			0%	0%				100%	100%	G	Manager: Engineering Services: Draft Revision done at the end of March 2013 [31 Mar 2013]		100%	100%
TL48	The provision and maintenance of municipal services	Completion of the final phase of the upgrade and extension of the Waste Water Treatment Works in Hermanus in December 2013	% completion of the project	Director: Infrastructure and Planning	85%	Practical completion certificate	100%	0%	0%	N/A			100%	100%		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]		0%	0%	N/A	Deputy Director: Infrastructure and Planning: Snags to be completed, and defects liability period [31 Jan 2013]		100%	100%
TL49	The provision and maintenance of municipal services	Completion of the final phase of the upgrade and expansion of the Preekstoel Water Treatment Works in Hermanus by the end of May 2013	% completion of the project	Director: Infrastructure and Planning	65%	Practical completion certificate	100%	0%	0%	N/A			0%	0%				0%	0%	N/A	Deputy Director: Infrastructure and Planning: Project continued [31 Jan 2013]		0%	0%

TL50	The provision and maintenance of municipal services	Purchase land by the end of December 2012 and start development of the Karwyderskraal cemetery by the end of June 2013	Number of activities completed	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]		1	0	Director: Infrastructure and Planning: 20% - Deed of Sale in process and proceed with subdivision and transfer. [31 Oct 2012]		0	0	N/A	Director: Infrastructure and Planning: Amendment must be made to the Deed of Sale and still awaiting Department's approval. [31 Jan 2013]	Director: Infrastructure and Planning: Amendment must be made to the Deed of Sale and still awaiting Department's approval. [31 Jan 2013]	1	0
											Director: Infrastructure and Planning: Subdivision held back because Council requiring the whole farm including the refuse dump. [31 Aug 2012]				Director: Infrastructure and Planning: Approval for transfer received from Overberg District Council [30 Nov 2012]				Director: Infrastructure and Planning: Deed of Sale to be revised - Clause have to be changed - busy with subdivision. [28 Feb 2013]	Director: Infrastructure and Planning: Deed of Sale to be revised - Clause have to be changed - busy with subdivision. [28 Feb 2013]			
											Director: Infrastructure and Planning: 15% - Proceed with subdivision and purchase as the refuse service take over will take time. [30 Sep 2012]				Director: Infrastructure and Planning: Finalised Deed of Sale [31 Dec 2012]				Director: Infrastructure and Planning: 60% - Still awaiting signed Deed of Sale (amended) of Overberg District Council [31 Mar 2013]				
TL51	The provision and maintenance of municipal services	Complete the final phase of the Zwelihle/Mount Pleasant swimming pool by the end of March 2013	% completion of the project	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]	0%	0%	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]	100%	79%	O	Manager: Engineering Services: Project under construction 26% completed. [31 Jan 2013]	Manager: Engineering Services: will be completed by end April 2013 [31 Mar 2013]	100%	79%
											Manager: Engineering Services: Tender has been evaluated. To be awarded beginning of October. [30 Sep 2012]								Manager: Engineering Services: Under construction 58% completed. [28 Feb 2013]				
																			Manager: Engineering Services: Under Construction [31 Mar 2013]				
TL52	The provision and maintenance of municipal services	Development of serviced sites for the Eluxolweni housing project by the end of June	Number of sites developed	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: Still awaiting approval. [30 Sep 2012]	0	0	Director: Infrastructure and Planning: Still awaiting approval. [31 Oct 2012]	Director: Infrastructure and Planning: See D468 [30 Nov 2012]	0	0	N/A	Director: Infrastructure and Planning: Top structure have been approved. Beneficiaries to be finalized. [31 Jan 2013]	Director: Infrastructure and Planning: Construction to start April 2013. [31 Jan 2013]	0	0
											Director: Infrastructure and Planning: Plan to be on site on 17 September for LLAA development. [31 Aug 2012]				Director: Infrastructure and Planning: Refer to D468 [31 Dec 2012]				Director: Infrastructure and Planning: 5% - Services close to completion. Top structure plans have been submitted and feedback given to developer. [31 Mar 2013]				
											Director: Infrastructure and Planning: Still awaiting approval. [30 Sep 2012]												
TL53	The provision and maintenance of municipal services	Purchase land for the Stanford housing project by the end of January 2013	Land purchased	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: Contract to be finalised shortly. [30 Sep 2012]	0	0	Director: Infrastructure and Planning: Contract been finalised - need signature. [31 Oct 2012]	Director: Infrastructure and Planning: Awaiting signature from County Fair. [30 Nov 2012]	1	0	R	Director: Infrastructure and Planning: Deed of Sale has been signed [31 Jan 2013]	Director: Infrastructure and Planning: Application for funds has been sent to Province [31 Jan 2013]	1	0
											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 still to be signed by County Fair. [31 Dec 2012]				Director: Infrastructure and Planning: Deed of Sale has been finalized on 24.1.2013 [28 Feb 2013]	Director: Infrastructure and Planning: Deed of Sale has been finalized on 24.1.2013 [28 Feb 2013]			
											Director: Infrastructure and Planning: Contract to be finalised shortly. [30 Sep 2012]								Director: Infrastructure and Planning: 50% - Payment received from Province. Waiting for transfer to take place. [31 Mar 2013]				
TL54	The provision and maintenance of municipal services	Complete construction of Phase 1 of the Hermanus parallel road	% completion of the project	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: Tender has been awarded. Construction to start 1 November 2012 [30 Sep 2012]	0%	0%	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	Director: Infrastructure and Planning: Under construction. 34% Completed [28 Feb 2013]		0%	0%
											Director: Infrastructure and Planning: Busy with evaluation of tender. [31 Aug 2012]								Director: Infrastructure and Planning: Under Construction [31 Mar 2013]				

