

## Overstrand Municipality

### Top Layer SDBIP Report 2013/2014 - 2nd Quarterly Report (01 October 2013 to 31 December 2013)

#### Council & Municipal Manager

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Annual Target	QUARTER ENDING 30 SEPTEMBER 2013					QUARTER ENDING 31 DECEMBER 2013					Overall Performance for Sep 2013 to Dec 2013		
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL9	The provision of democratic, accountable and ethical governance	Bi-annual workshop with management to promote sound municipal administration	Number of workshops	2	2	0	0	N/A			1	1	G	[D11] Municipal Manager: Sessions with TMT were held on 1 & 8 November 2013. (December 2013)		1	1	G
TL10	The provision of democratic, accountable and ethical governance	Quarterly revision of top 10 risks and quarterly progress reports on corrective action to address risks to Executive Management Team	Number of progress reports	4	4	1	1	G	[D12] Municipal Manager: Item served before EMT on 6/8/2013 and 3/9/2013. (September 2013)		1	1	G	[D12] Municipal Manager: Item served before TMT on 25 October 2013. (December 2013)		2	2	G
TL11	The provision of democratic, accountable and ethical governance	Quarterly report to the Audit Committee on progress with implementation of key controls as identified in key control deficiencies	Quarterly reports submitted on achievement of committed dates	2	4	1	0	R	[D13] Municipal Manager: During the 1st Quarter only two Special Audit Committee meetings were held during which discussions took place regarding the unaudited AFS (27 August 2013) and the revised 2012/2013 Audit Strategy (12 September 2013). During these meetings no standing items were tabled for cognizance/discussion. (September 2013)	[D13] Municipal Manager: The key control assessments for the 4th Quarter 2012/2013 and the 1st Quarter 2013/2014 will be tabled to the Audit Committee during the next scheduled Audit Committee Meeting once the date is set. (September 2013)	1	0	R	[D13] Municipal Manager: During the 2nd Quarter only one Special Audit Committee meeting were held to discuss the legal opinion with regards to the validity of Tender SC 1245/2012 for Professional Services. During this meeting no standing items were tabled for cognizance/discussion. (December 2013)	[D13] Municipal Manager: The key control assessment for the 2nd Quarter 2013/2014 will be tabled to the Audit Committee during the next scheduled Audit Committee meeting once the date is set. (December 2013)	2	0	R
TL12	The provision of democratic, accountable and ethical governance	Risk based audit plan approved by the Audit Committee by the end of September	Plan approved	RBAP annually approved by the Audit Committee	1	1	1	G	[D14] Municipal Manager: The Operational Risk-Based Audit Plan and Internal Audit Program for the financial period 2013/2014 were tabled to/ approved by the Audit Committee during the meeting held on 12 September 2013 (September 2013)		0	0	N/A			1	1	G

#### Management Services

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Annual Target	QUARTER ENDING 30 SEPTEMBER 2013					QUARTER ENDING 31 DECEMBER 2013					Overall Performance for Sep 2013 to Dec 2013		
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL44	The provision of democratic, accountable and ethical governance	1% of the operational budget spent on skills development (Actual expenditure divided by total operational budget)	% of the budget spent on implementation of the WSP	1%	1%	0%	0%	N/A	[D112] Director: Management Services: Training Budget Budget Allocation R2 400 000.00 Budget Spend to Date R412 838.45 Available Budget R1 987 161.55 MFMA: Spend to date R291 666.67  17% spend of training budget (July 2013) [D112] Director: Management Services: Training Budget Budget Allocation R2 400 000.00 Budget Spend to Date R665 829.68. Available Budget R1 734 170.32 MFMA: Spend to date R291 666.67 27,74% spend of training budget (August 2013) [D112] Director: Management Services: Training Budget Budget Allocation R2 400 000.00 Budget Spend to Date R766 585.85. Available Budget R1 633 414.15. MFMA: Spend to date R291 666.67 31.94% spend of training budget (September 2013)		0%	0%	N/A	[D112] Director: Management Services: Training Budget Budget Allocation R2 400 000.00 Budget Spend to Date R797 003.43 Available Budget R1 602 996.57 MFMA: Spend to date R291 666.67 % spend of training budget : 33% (October 2013) [D112] Director: Management Services: Outside reporting period (November 2013) [D112] Director: Management Services: Training Budget Budget Allocation R2 200 000.00 Budget Spend to Date R1707 301.59. Available Budget R492 698.41. MFMA: Spend to date R291 666.67 % spend of training budget : 77,60% (December 2013)		0%	0%	N/A
TL45	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June	Structure reviewed	1	1	0	0	N/A	[D113] Director: Management Services: Outside reporting period. (July 2013) [D113] Director: Management Services: Outside reporting period (August 2013) [D113] Director: Management Services: Outside reporting period (September 2013)		0	0	N/A	[D113] Director: Management Services: Outside reporting (October 2013) [D113] Director: Management Services: Outside reporting period (November 2013) [D113] Director: Management Services: Outside reporting period (December 2013)		0	0	N/A

TL46	The provision of democratic, accountable and ethical governance	Review the Performance Management Framework by the end of February	Framework reviewed	Existing approved framework	1	0	0	N / A		0	0	N / A		0	0	N / A	
TL47	The provision of democratic, accountable and ethical governance	Revise the Section 14 Access to Information Manual by the end of June to ensure compliant and up to date policies	Policy revised		0	1	0	N / A		0	0	N / A		0	0	N / A	
TL48	The provision of democratic, accountable and ethical governance	90% of the approved and funded organogram filled	% filled	68.75%	90%	90%	94%	G 2	[D116] Director: Management Services: Outside reporting period (July 2013) [D116] Director: Management Services: Outside reporting period (August 2013) [D116] Director: Management Services: Total post at the end of September 2013: Filled: 1035 Vacant: 67 Total Posts: 1102 % Filled Post: 94% Vacancy Rate: 6% (September 2013)	90%	90%	G	[D116] Director: Management Services: Outside reporting period (October 2013) [D116] Director: Management Services: Outside reporting period (November 2013) [D116] Director: Management Services: Total post at the end of December 2013: Filled: 1040 Vacant: 62. Total Posts: 1102 % Filled Post: 94.4% Vacancy Rate: 5.6% (December 2013)	90%	92%	G 2	
TL49	The provision of democratic, accountable and ethical governance	Review identified HR policies by the end of June	Number of policies reviewed	Review existing approved policies	4	1	1	G	[D117] Director: Management Services: Outside reporting period (July 2013) [D117] Director: Management Services: Outside reporting period (August 2013) [D117] Director: Management Services: Recruitment & Selection Policy was reviewed and approved by Council on 28 August 2013 (September 2013)	1	0	R	[D117] Director: Management Services: Outside reporting period (October 2013) [D117] Director: Management Services: First HR Technical Working Group meeting was held on 5 November 2013 in order to appoint a Chairperson and Vic-Chairperson. Also to determine the terms of reference of the Working Group. First policies to be discussed during January 2014. (November 2013) [D117] Director: Management Services: First HR Technical Working Group meeting was held on 5 November 2013. The next meeting is scheduled for 30 January 2014 to discuss first policies for review (December 2013)	[D117] Director: Management Services: The next meeting is scheduled for 30 January 2014 to discuss first policies for review (December 2013)	2	1	R
TL50	The promotion of tourism, economic and social development	Establish partnerships to assist social development strategy delivery	Number of partnerships	New performance indicator	3	0	0	N / A		0	0	N / A		0	0	N / A	

**Finance**

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Annual Target	QUARTER ENDING 30 SEPTEMBER 2013					QUARTER ENDING 31 DECEMBER 2013					Overall Performance for Sep 2013 to Dec 2013		
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL25	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	2.1	1.7	0	0	N / A			0	0	N / A			0	0	N / A
TL26	The provision of democratic, accountable and ethical governance	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) (%)	Ratio achieved	27.4	21.6	0	0	N / A			0	0	N / A			0	0	N / A
TL27	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% achieved	14%	14.50%	0%	0%	N / A			0%	0%	N / A			0%	0%	N / A

TL28	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 90%	% recovered	97.55%	90%	90%	96.63%	G	[D181] Director: Finance: 2013/06-2013/07 85.24% 2013/05-2013/07 91.52% 2013/04-2013/07 96.52% (July 2013) [D181] Director: Finance: 2013/07-2013/08 81.63% 2013/06-2013/08 95.83% 2013/05-2013/08 96.28% (August 2013) [D181] Director: Finance: 2013/08-2013/09 85.17% 2013/07-2013/09 94.80% 2013/06-2013/09 97.09% (September 2013)	90%	97.20%	G	[D181] Director: Finance: 2013/09-2013/10 86.26% 2013/08-2013/10 95.84% 2013/07-2013/10 96.45% (October 2013) [D181] Director: Finance: 2013/10-2013/11 85.01% 2013/09-2013/11 95.79% 2013/08-2013/11 97.60% (November 2013) [D181] Director: Finance: 2013/11-2013/12 83.97% 2013/10-2013/12 95.61% 2013/09-2013/12 97.55% (December 2013)	[D181] Director: Finance: N/A (November 2013) [D181] Director: Finance: n/a (December 2013)	90%	96.92%	G
TL29	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August	Financial statements submitted	1	1	1	1	G	[D182] Director: Finance: AFS SUBMITTED TO THE AG ON 30 AUGUST 2013 (August 2013)	0	0	N/A		1	1	G	
TL30	The provision of democratic, accountable and ethical governance	Compile and submit a feasible capital funding plan by the end of June	Plan approved	1	1	0	0	N/A	[D183] Director: Finance: Meeting held with PT whereby they agreed to co-fund the long term financial plan. Submitted the request for funding to PT on 30 July 2013. (July 2013)	0	0	N/A	[D183] Director: Finance: Business plan has been sent to Province. Funding has been approved and gazetted. Request for transversal contract has been sent to Eden DM. Awaiting response. (November 2013)	0	0	N/A	

### Protection Services

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Annual Target	QUARTER ENDING 30 SEPTEMBER 2013					QUARTER ENDING 31 DECEMBER 2013					Overall Performance for Sep 2013 to Dec 2013		
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL51	The creation and maintenance of a safe and healthy environment	Annually review and submit Disaster Management Plan to the District by the end of March	Plan reviewed	1	1	0	0	N/A			0	0	N/A			0	0	N/A
TL52	The creation and maintenance of a safe and healthy environment	Arrange public safety awareness campaigns	Number of campaigns held	37	16	4	9	B	[D230] Director: Protection Services: Fire and Life Safety campaigns that was held for the Community of Overstrand (September 2013)		4	18	B	[D230] Director: Protection Services: Report on public safety awareness campaigns (December 2013)		8	27	B
TL53	The creation and maintenance of a safe and healthy environment	Annually review Community Safety Plan by the end of June in conjunction with the Department of Community Safety	Plan reviewed		1	0	0	N/A			0	0	N/A			0	0	N/A
TL54	The creation and maintenance of a safe and healthy environment	Establishment of the Municipal Court by the end of June 2014 to enhance effective law enforcement (MOU signed, appoint staff, facilities)	Number of activities completed		3	1	1	G	[D232] Director: Protection Services: Meeting between O/S Mun and Prov. Justice held on 18/9/13. Draft MOU to be considered. Letter of support for the establishment of the Additional Court received from Adv Mohamed: Regional Head: Justice (September 2013)		0	0	N/A			1	1	G
TL55	The creation and maintenance of a safe and healthy environment	Review the Fire Management Plan by the end of March 2014	Plan reviewed		1	0	0	N/A			0	0	N/A			0	0	N/A
TL56	The creation and maintenance of a safe and healthy environment	Perform compliance inspections in terms of the National Standard for community fire protection as specified in SANS 10090	Number of inspections performed	240	240	60	569	B	[D234] Director: Protection Services: Building inspections, Business licences, Burning permits, Fire hydrants inspections, LPG installations, Plans and Fire Safety Compliance Certificates and Town Planning applications and Fire Safety input x 569. Plot Clearing Inspections x 611 (September 2013)		60	1,136	B	[D234] Director: Protection Services: Plot clearing inspections done, extracted from quarterly stats for October, November and December. (December 2013)		120	1,705	B
TL57	The creation and maintenance of a safe and healthy environment	Inspect and assess municipal infrastructure and role players to ensure disaster operational readiness	Assessment report	1	1	0	0	N/A			0	0	N/A			0	0	N/A

TL58	The creation and maintenance of a safe and healthy environment	By-law enforcement education and awareness to the community	Number of initiatives	4	4	1	1	[D236] Director: Protection Services: there was none (July 2013) [D236] Director: Protection Services: There was none for the month. (August 2013) [D236] Director: Protection Services: 1 educational campaign was conducted from 02/09/13 till 04/09/2013 and all candidates were competent. (September 2013)		1	1	[D236] Director: Protection Services: one workshop conducted with LEO's Reservists from 8/10/13 till 10/11/13 at MQ House. (October 2013) [D236] Director: Protection Services: two bylaws workshop on 12 - 13 November, and 14- 15 November 2013. 1 Refreshal Peace officers course from 20 - 21 November 2013. (November 2013) [D236] Director: Protection Services: 2 Bylaw Workshops sessions held for the quarter and 1 Peace Officer's training and 1 Refreshal course on Peace Officer's Training. (December 2013)	2	2
TL59	The creation and maintenance of a safe and healthy environment	Optimal collection of fines issued for the financial year	R-value of fines collected per quarter	R 13,085,872	R 5,000,000	R 1,250,000	R 1,635,733.56	[D237] Director: Protection Services: R 1 635 733.56 received for payment of fines (September 2013)		R 1,250,000	R 1,743,710	[D237] Director: Protection Services: R 1,743,710.00 received for payment of fines (December 2013)	R 2,500,000	R 3,379,443.56

**Community Services**

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Annual Target	QUARTER ENDING 30 SEPTEMBER 2013				QUARTER ENDING 31 DECEMBER 2013				Overall Performance for Sep 2013 to Dec 2013		
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target
TL1	The provision of democratic, accountable and ethical governance	98% of the operational conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grant received)	% of total conditional operational grants spent (Libraries, CDW)	76.55%	98%	20%	20.20%	[D352] Director: Community Services: COMPLIED (September 2013)		55%	59%	[D352] Director: Community Services: COMPLIED (December 2013)		55%	59%	
TL2	The provision of democratic, accountable and ethical governance	Emergency control room measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month	% completed	94.80%	90%	90%	92%	[D348] Manager: Special Projects: complied with (July 2013) [D348] Manager: Special Projects: complied with (August 2013) [D348] Manager: Special Projects: complied with (September 2013)	[D348] Manager: Special Projects: n/a (September 2013)	90%	98.61%	[D348] Manager: Special Projects: complied with (October 2013) [D348] Manager: Special Projects: complied with (November 2013) [D348] Manager: Special Projects: complied with (December 2013)	[D348] Manager: Special Projects: not applicable (November 2013)	90%	95.31%	
TL3	The provision of democratic, accountable and ethical governance	m² of roads resealed according to approved Paveman Management System within available budget	m² of roads resealed	25005	120,000	10,000	3,295.68	[D354] Director: Community Services: Not applicable (July 2013) [D354] Director: Community Services: Total square meters resealed as per tender for the 1st quarter (September 2013)	[D354] Director: Community Services: Only preparation for reseat done in 1st Quarter. Reseal will commence in second quarter (September 2013)	65,000	45,621	[D354] Director: Community Services: Total square meters resealed as per tender for the 2nd quarter (December 2013)	[D354] Director: Community Services: Delay because of excessive rains. (December 2013)	65,000	45,621	
TL4	The provision of democratic, accountable and ethical governance	Cleaning of stormwater infrastructure twice per annum	Number of cleaning cycles	2	2	0	0	N/A		1	1	[D355] Director: Community Services: COMPLIED AS PER KPI (December 2013)		1	1	
TL5	The provision of democratic, accountable and ethical governance	Quality of effluent comply 90% with SANS 241	% compliance	64.90%	90%	90%	83.13%	[D356] Director: Community Services: Not applicable (July 2013) [D356] Director: Community Services: Stanford Plant = 89% Kleinmond Plant = 85% Hermanus Plant = 78 % Hawston Plant = 63% Gansbaai Plant = 100% (September 2013)	[D356] Director: Community Services: Hawston: 1 aerator broken for a month (under guarentee). Hermanus EC (Salts) intrusion in sewer network affected compliance negativately. (September 2013)	90%	79%	[D356] Director: Community Services: Stanford Plant = 85% Kleinmond Plant = 82% Hermanus Plant = 89% Hawston Plant = 52% Gansbaai Plant = 89% (December 2013)	[D356] Director: Community Services: Hawston: 1 aerator broken. Directorate Infrastructure & Planning deals with maintenance. Negotiations with contractor by Infrastructure Directorate. (December 2013)	90%	81.07%	
TL6	The provision of democratic, accountable and ethical governance	Quality of potable water comply 95% with SANS 241	% compliance	Achieved 5 Blue drop awards	95%	95%	96.53%	[D357] Director: Community Services: Not applicable (July 2013) [D357] Director: Community Services: Hermanus Plant = 100% Gansbaai - Franskraal Plant = 96% Baardskeerdersbos Plant = 76% Stanford Plant = 100% Kleinmond Plant = 100% Pearly Beach Plant = 98% Buffelsrivier Plant = 100% De Kelders Plant = ..... (September 2013)		95%	94%	[D357] Director: Community Services: Hermanus Plant = 100% Gansbaai - Franskraal Plant = 92% Baardskeerdersbos Plant = 64% Stanford Plant = 98% Kleinmond Plant = 95% Pearly Beach Plant = 98% Buffelsrivier Plant = 100% Buffeljags Plant = 96% De Kelders Plant = 100% (December 2013)	[D357] Director: Community Services: Baardskeerdersbos - new treatment plant under construction (December 2013)	95%	95.27%	

TL7	The provision of democratic, accountable and ethical governance	Limit unaccounted water to less than 25%	% of water unaccounted for	25%	25%	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
TL8	The encouragement of structured community participation in the matters of the municipality	Ward committee meetings held to facilitate consistent and regular communication with residents	Number of ward committee meetings per ward per annum	8	8	2	2	G	[D359] Director: Community Services: MINUTES OF WARD COMMITTEES HELD ON COLLABORATOR SYSTEM (September 2013)	2	2	G	[D359] Director: Community Services: No meetings held in December 2013 (December 2013)	4	4	G

### Infrastructure and Planning

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Annual Target	QUARTER ENDING 30 SEPTEMBER 2013					QUARTER ENDING 31 DECEMBER 2013					Overall Performance for Sep 2013 to Dec 2013		
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL31	The provision and maintenance of municipal services	Limit electricity losses to 8.5% or less	% of electricity unaccounted for	9%	8.50%	0%	0%	N/A			0%	0%	N/A		0%	0%	N/A	
TL32	The provision and maintenance of municipal services	Complete construction of the new 66kV substation in Hermanus by the end of December 2013	% completion of the project	70%	100%	0%	0%	N/A			100%	100%	G	[D397] Director: Infrastructure and Planning: Project completed (December 2013)	100%	100%	G	
TL33	The provision and maintenance of municipal services	Replace main substation switch gear in Kleinmond by the end of December 2013	% completion of the project	New capital project for 2013/14	100%	0%	0%	N/A			100%	100%	G	[D398] Director: Infrastructure and Planning: Project Completed (December 2013)	100%	100%	G	
TL34	The provision and maintenance of municipal services	Public awareness drives/programmes together with to water programmes, environmental programmes and solid waste	Number of drives/programmes	8	8	2	2	G	[D399] Director: Infrastructure and Planning: Best Practice on Waste Recycling at SALGA 15 August 2013 (September 2013)	2	2	G	[D399] Director: Infrastructure and Planning: WAME Workshop 5 October 2013 JICA Presentation 6 November 2013 (December 2013)	4	4	G		
TL35	The provision and maintenance of municipal services	Construct top structures for the Eluxolweni housing project by the end of June	Number of top structures	211	150	0	0	N/A	[D400] Director: Infrastructure and Planning: No update needed on this KPI (July 2013)	0	0	N/A		0	0	N/A		
TL36	The provision and maintenance of municipal services	Complete construction of Phase 1 of the Hermanus parallel road by the end of March 2014	% completion of the project	70%	100%	0%	0%	N/A			0%	0%	N/A		0%	0%	N/A	
TL37	The provision and maintenance of municipal services	Complete the upgrade (gravel to paved) of roads in Hawston by the end of June	Km's of gravel paved	New capital project for 2013/14	1.7	0	0	N/A			0	0	N/A		0	0	N/A	
TL38	The provision and maintenance of municipal services	Replacement of water pipes in Overstrand to limit unaccounted water	% completion of the project	New 2 year contract concluded	40%	0%	0%	N/A			0%	0%	N/A		0%	0%	N/A	
TL39	The provision and maintenance of municipal services	Complete the bulk water supply upgrade of Baardskeerdersbos by the end of March 2014	Project completed	New capital project for 2013/14	1	0	0	N/A			0	0	N/A		0	0	N/A	
TL40	The provision and maintenance of municipal services	Complete development of a new cell at Gansbaai landfill site by the end of December 2013	% completion of the project	60%	100%	0%	0%	N/A			100%	67.85%	R	[D405] Director: Infrastructure and Planning: The project was stopped for the rainy season, and work only recommenced during October 2013, for completion during February/March 2014. (December 2013)	[D405] Director: Infrastructure and Planning: Work is on schedule following planned delay to allow for rainy season. (December 2013)	100%	67.85%	R
TL41	The provision and maintenance of municipal services	Achieve two Green Drop awards	Number of awards	2	2	2	0	R	[D406] Director: Infrastructure and Planning: The Minister of Water and Environmental Affairs delayed the release of the Green Drop Report until further notice (September 2013)	[D406] Director: Infrastructure and Planning: All stakeholders/municipalities are awaiting further announcements from DWA and its Minister (September 2013)	0	0	N/A	[D406] Director: Infrastructure and Planning: The Minister of Water and Environmental Affairs delayed the release of the 2013 Green Drop report. (October 2013)	2	0	R	
TL42	The provision and maintenance of municipal services	Development and approval of the Spatial Development Framework and Environmental Management Framework by the end of June	Plan developed and approved	1	1	0	0	N/A	[D407] Director: Infrastructure and Planning: No need to update this KPI (July 2013)		0	0	N/A		0	0	N/A	
TL43	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October	Report submitted	1	1	0	0	N/A			1	1	G	[D408] Director: Infrastructure and Planning: Water Services Audit Report submitted to DWA provincial and head offices during October 2013. (October 2013)	1	1	G	



**Economic Development**

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Annual Target	QUARTER ENDING 30 SEPTEMBER 2013				QUARTER ENDING 31 DECEMBER 2013				Overall Performance for Sep 2013 to Dec 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL13	The promotion of tourism, economic and social development	Develop of a world class website/e-business platform for marketing and branding of Overstrand by the end of December	Website/e-business platform completed	New indicator	1	0	0	N/A			1	1	G	[D433] Director: Economic Development: Interim month to month agreement with Mexitech. Update, maintenance and hosting of the website. Facebook and Twitter pages with Cape Whale Coast implemented and linked to website. (December 2013)	[D433] Director: Economic Development: Tender for maintenance, updates and development of websites for both Municipal and Tourism department went out in November 2013. Tender to be awarded during January 2014 (December 2013)	1	1	G
TL14	The promotion of tourism, economic and social development	Assess impact of 2 major festivals into the local economy	Assesments completed	New indicator	2	0	0	N/A			1	1	G	[D434] Director: Economic Development: Assessment on Fees van die Ganse - Gansbaai Tourism (August 2013. Most visitors were locals (December 2013)		1	1	G
TL15	The promotion of tourism, economic and social development	Support thirty SMME's and start up businesses	Number of start up businesses and SMME's	30	30	5	6	G	[D435] Director: Economic Development: 1 start up business at Zwelihle Taxi Rank  Agricultural Project @ Die Kop Plan: 3 Potential Goups identified as beneficiaries Date: 14 August 2013  DTI Incentives: Meeting with Registered Co-ops to transfer funding Information Date: 16 August 2013 POE: Register  SARS Assistance: Monthly Visit Date: 6 & 7 August 2013 Total Individuals attended: 211 (August 2013) [D435] Director: Economic Development: 26 September 2013: Provided marketing/development opportunity to 10 Tourism Smme's at the Tourism Showcase  3-4 September 2013: SARS assistance. (September 2013)	[D435] Director: Economic Development: Reached the overall target as per August report. (September 2013)	10	30	B	[D435] Director: Economic Development: 03 October 2013: Zwelihle Cheeza Nyama & Butchery 03 October 2013: Princess Notwala 04 October 2013: N October & R Jacobs 04 October 2013: Stanford Fishing Co-operative 07 October 2013: Howard Matinka - Busy Bee Removers 07 October 2013: Kleinmond Fishing Co-operative 07 October 2013: Intsika Yethu Co-operative 08 October 2013: Sophumelela Co-operative 08 October 2013: Peter Cornelius 09 October 2013: SA Carelse 10 October 2013: Bruce du Plessis 14 October 2013: Frank Jooste - Fisheries 17 October 2013: Petersen's Co-operative 17 October 2013: William Tebe 24 October 2013: Bright I dea Co-operative 28 October 2013: Earl Maree	[D435] Director: Economic Development: Reached overall target (December 2013)	15	36	B
TL16	The promotion of tourism, economic and social development	Implement eight initiatives aimed at SSME support and stakeholder engagement	Number of initiatives	New indicator	8	2	6	B	[D436] Director: Economic Development: 12 - 14 August 2013 NYDA Basic Entrepreneurship Development Training (EDP)  DATE: 19 - 24 August 2013 Co-ops Training in Gansbaai  24 August 2013: SANACO Overstrand Executive Committee meeting  27 August 2013 CCDI Crafters Training (August 2013) [D436] Director: Economic Development: MOU to be signed - WWF (SA): The Implementation support for the activities related to the Small Scale Fisheries Improvement Project in Kleinmond.  26 September 2013: Customer care training and an Educational of the Hermanus area to 36 EPWP Parking Marshalls. (September 2013)	[D436] Director: Economic Development: Reached the overall target as per August report. (September 2013)	2	7	B	[D436] Director: Economic Development: 23 - 24 October 2013: Capacitation of SMME's Cooperative Training - Youth Coops Total: 37 individuals  21-25 October 2013 EDP - NYDA Trained Youth SMMEs Total : 26 individuals  23-24 October 2013 SARS Workshop - Tax Related Matters for SMMEs Total : 120 individuals  (October 2013) [D436] Director: Economic Development: 4 November 2013: SARS Walk-in Support to SMMEs - Hermanus  18 November 2013: Co-operative training - Youth Coops with NYDA  19 November 2013: Co-operative Training to Beneficiaries of Bulbinella	[D436] Director: Economic Development: Reached overall target. (December 2013)	4	13	B

TL17	The promotion of tourism, economic and social development	The number of people supported through the walk in centre and outreach	Number of people supported	120	120	30	501	<p><b>[D437] Director: Economic Development:</b>  <b>B</b> TOTAL Walk-in Centre / Assistance to clients: 233  Tax Number Applications: 2  CIPC Linkages for new business registrations: 12  SARS Enquiries: 4  Internet for Research : 26  Training Enquiries: 4  Bursary Information Required: 12  Total New SMME's: 12  Job Opportunities required: 90  General Business Related Enquiries: 106  <i>(August 2013)</i>  <b>[D437] Director: Economic Development:</b>  Walk-in Centre:  Assistance to clients: 268  Business Assistance Required : 114  CIPC Linkages for new business registrations: 12  SARS enquiries: 15  Internet for Research : 17  Training enquiries: 6  Bursary Information required: 3  Job Opportunities required: 106  General Business Related Enquiries: 7  <i>(September 2013)</i></p>	30	369	<p><b>[D437] Director: Economic Development:</b> Walk-in Centre / Assistance to clients: 190  Business Assistance Required : 91  SARS enquiries: 4  Internet for Research : 21  Training enquiries: 2  Bursary Information Required: 3  Total New SMME's: 8  Job Opportunities required: 55  General Business Related enquiries: 14  <i>(October 2013)</i>  <b>[D437] Director: Economic Development:</b> November 2013:  Business Assistance Required : 52  Tax Number Applications: 04  CIPC Linkages for new business registrations: 06  SARS enquiries: 04  Contractor Development / Linkages: 01  Internet for Research : 14  Training enquiries: 04  Bursary Information Required: 03  Total New SMME's: 05  Job Opportunities required: 33</p>	60	870	B
TL18	The promotion of tourism, economic and social development	The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - 77 FTE's)	Number of temporary jobs created	500	500	0	204	<p><b>[D438] Director: Economic Development:</b>  <b>B</b> WORK OPPORTUNITIES CREATED FOR JULY 2013: 150  TOTAL PROJECTS</p> <ol style="list-style-type: none"> <li>Road Safety - 19</li> <li>Community Safety - 29</li> <li>Community Fire Protection - 50</li> <li>Parking Management Services - 36</li> <li>EPWP Admin Assistant - 4</li> <li>Maintenance of Sportgrounds - 5</li> <li>Masakhane: Cleaning of Toilets - 4</li> <li>Cleaning Taxi Rank Buildings: Masakhane and Stanford - 2</li> <li>Duiwelsgat Hiking Trail - 1 <i>(July 2013)</i></li> </ol> <p><b>[D438] Director: Economic Development:</b>  WORK OPPORTUNITIES CREATED FOR AUGUST 2013: 53 TOTAL PROJECTS:  Dibanisa Environmental - 7,  Cleaning Taxi Rank Buildings - 2,  Overstrand Taxi Rank Marshalls - 4,  Gansbaai Waste Removal - 9,  Hermanus Waste Removal - 10,  Kleinmond Waste Removal - 10,  Mountain Bike Trail - 3,  Hermanus Solid Waste - 8.</p>	250	73	<p><b>[D438] Director: Economic Development:</b> Jobs Created  - Law Enforcement Dept: 20  - Traffic Dept: 10  - Fire Dept: 11  - Parking Management Service: 32  <i>(December 2013)</i></p>	250	277	G 2
TL19	The promotion of tourism, economic and social development	Complete the informal trade policy/management of trading sites by the end of September	Policy completed	1	1	1	1	<p><b>[D439] Director: Economic Development:</b>  <b>G</b> The policy is still within the municipal systems and is constantly reviewed through internal discussions. <i>(September 2013)</i></p>	0	0	N /A	1	1	G

TL20	The promotion of tourism, economic and social development	Outreach programme inclusive of Overstrand municipal area	Number of initiatives	New performance indicator	8	2	2	G	[D440] Director: Economic Development: 29 August 2013: Co-operative Strategic Intervention Symposium (August 2013) [D440] Director: Economic Development: 06 September 2013: Youth Suppliers Day (September 2013)	[D440] Director: Economic Development: Reached overall target. A Co-operative Strategic Intervention Symposium held on 29 August 2013 (September 2013)	2	11	B	[D440] Director: Economic Development: 02 October 2013: Thusong Mobile enquiry Center-Hawston Thusong Mobile 03 October 2013: Buffeljachtsbaai Women Co-operative-Buffelsjachtbaai 03 October 2013: Mt Pleasant Youth Entertainment Group-Mt Pleasant 16 October 2013: Masakhane Landscaping ; Co-operative Zamabantu Co-operative-Masakhane 29 October 2013: MP Sea Harvesting; Zwelihle Community Development Trust; Overstrand Youth Development Forum; Sikhuphule Recycling Co-operative; Maxhuzuko Cleaning Services; Zewile GSI; Rotary Way Fishing-Zwelihle (October 2013) [D440] Director: Economic Development: 07 November 2013: Lindile Ntabo-Zwelihle 07 November 2013: Masakhane Business Forum-Masakhane 14 November 2013: Symposiums - Supplier Open Day - Gansbaai 19 November 2013: Bulbinella	[D440] Director: Economic Development: Overall target reached (December 2013)	4	13	B
TL21	The promotion of tourism, economic and social development	Review the LED strategy by the end of March 2014	Strategy reviewed	New performance indicator	1	0	0	N/A			0	0	N/A			0	0	N/A
TL22	The promotion of tourism, economic and social development	Improve the LED maturity assessment position by 2 points	Points improved	12th position in the Western Cape	2	1	0	R	[D442] Director: Economic Development: Maturity assessment conducted by Province half yearly. (September 2013)	[D442] Director: Economic Development: We are still waiting for the dates of the assessment. (September 2013)	0	0	N/A			1	0	R
TL23	The promotion of tourism, economic and social development	Compile an action plan to improve on the LED maturity assessment	Plan completed	New performance indicator	2	1	1	G	[D443] Director: Economic Development: Action plan compiled and in place in improving LED (September 2013)		0	0	N/A			1	1	G
TL24	The promotion of tourism, economic and social development	Develop a Tourism Marketing and Branding Strategy by the end of December 2013	Strategy developed	New performance indicator	1	0	0	N/A			1	1	G	[D444] Director: Economic Development: Draft Tourism Marketing and Branding Strategy developed and presented to OTAC. (December 2013)	[D444] Director: Economic Development: Not finalized yet. (December 2013)	1	1	G