

Overstrand Municipality
SDBIP 2012/2013: Top Layer Report
1st QUARTERLY REPORT

Council & Municipal Manager

Ref	KPI	Unit of Measurement	KPI Owner	Annual Target	Revised Target	KPI Calculation Type	Sep-12					
							Target	Actual	R	Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures
TL11	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	Plan completed	Municipal Manager	1	0	Accumulative	0	0	N/A			
TL14	Annual revision of the anti-corruption policy and implementation of quarterly awareness actions	Number of actions implemented	Municipal Manager	4	0	Accumulative	1	1	G		Municipal Manager: Monthly awareness programmes are presented to all new employees during induction sessions. [30 Sep 2012]	
TL16	Quarterly report to the Audit Committee on progress with implementation of key controls as identified in key control deficiencies by the Auditor-General	Quarterly reports submitted on achievement of committed dates	Municipal Manager	4	0	Accumulative	1	1	G		Municipal Manager: The key control assessment for quarter 1 will be discussed at the next Audit Committee Meeting. [30 Sep 2012]	
TL15	Quarterly revision of top 10 risks and quarterly progress reports on corrective action to address risks to Executive Management Team	Number of progress reports	Municipal Manager	4	0	Accumulative	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]	
TL17	Risk based audit plan approved by the Audit Committee by the end of September	Plan approved	Municipal Manager	100%	0%	Carry Over	100%	100%	G		Municipal Manager: Plan was approved at the Audit Committee Meeting on 31 August 2012. [30 Sep 2012]	
TL12	Develop and implement a project prioritisation module for capital projects by the end of December	Module developed and implemented	Municipal Manager	1	0	Carry Over	0	0	N/A			
TL13	Bi-annual workshop with management to promote sound municipal administration	Number of workshops	Municipal Manager	2	0	Accumulative	0	0	N/A			

Management Services

Ref	KPI	Unit of Measurement	KPI Owner	Annual Target	Revised Target	KPI Calculation Type	Sep-12					
							Target	Actual	R	Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures
TL62	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%	0%	Zero	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]	
TL63	Finalise the Municipal Organisational Staff Structure by the end of February	% completed	Director: Management Services	100%	0%	Carry Over	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]	
TL64	Institutional Performance management system in place and implemented from TASK level 6 - 19	% implemented	Director: Management Services	100%	0%	Carry Over	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]	

TL65	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	1	0	Accumulative	0	0	N/A		
TL66	Creation of an effective institution with sustainable capacity measured in terms of the % of the approved and funded organogram filled	% filled	Director: Management Services	90%	0%	Stand-Alone	90%	93.22%	G2	Total post on Approved Organogram 1092. 1018 post are filled totalling a 93,22% of posts filled	<p>Director: Management Services: 1018 posts filled, 74 vacant post. Total post on Approved Organogram 1092. 93,22% of posts filled [31 Jul 2012]</p> <p>Director: Management Services: 1021 posts filled, 74 vacant post. Total post on Approved Organogram 1092. 93,22% of posts filled [31 Aug 2012]</p> <p>Director: Management Services: 1015 posts filled, 77 vacant post. Total post on Approved Organogram 1092. 93,22% of posts filled [30 Sep 2012]</p>
TL61	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	4	0	Accumulative	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]
TL68	Develop and submit and Early Childhood Development policy by the end of September 2012	Policy completed	Director: Management Services	1	0	Accumulative	1	0	R	Policy to be completed by end November 2012, due to Manager being on both IDP learnership and MFMA course	<p>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]</p> <p>Director: Management Services: Continue working on the rest of the policy. Set new target for 30 November 2012 [30 Sep 2012]</p>
TL67	Develop and submit and Early Childhood Development strategy by the end of August 2012	Strategy completed	Director: Management Services	1	0	Accumulative	1	1	G	ECD strategy was submitted as part of the IDP as approved by Council during May 2012	Director: Management Services: Strategy for Early Childhood Development has been included in the adopted IDP. [31 Aug 2012]
TL69	Facilitate the implementation of community interventions/programmes within available budget for the 6 focal groups by the end of June 2013	# of interventions	Director: Management Services	6	0	Accumulative	0	0	N/A		
TL70	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	Report submitted	Director: Management Services	1	0	Accumulative	0	0	N/A		
TL60	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people employed	Director: Management Services	2	0	Accumulative	0	0	N/A		<p>Director: Management Services: No appointments made within the top 3 levels during July 2012. [31 Jul 2012]</p> <p>Director: Management Services: No appointments made within the top 3 levels during August 2012. [31 Aug 2012]</p> <p>Director: Management Services: Senior Manager: Strategic Services from EE target group appointed with effect from 01 October 2012. [30 Sep 2012]</p>

Finance

Ref	KPI	Unit of Measurement	KPI Owner	Annual Target	Revised Target	KPI Calculation Type	Sep-12				
							Target	Actual	R	Performance Comment	Departmental SDBIP Comments
TL38	Achieve a debt recovery rate not less than 90%	% recovered	Director: Finance	90%	0%	Stand-Alone	90%	95.46%	G2		<p>Director: Finance: 2012/06-2012/07 83.78% 2012/05-2012/07 92.88% 2012/04-2012/07 95.56% [31 Jul 2012]</p> <p>Director: Finance: 2012/07-2012/08 75.53% 2012/06-2012/08 92.60% 2012/05-2012/08 95.52% [31 Aug 2012]</p> <p>Director: Finance: 2012/08-2012/09 83.99% 2012/07-2012/09 91.27% 2012/06-2012/09 95.31% [30 Sep 2012]</p>
TL39	Compliance with GRAP standards measured by the number of findings in the audit report	0 findings in the audit report on non-compliance	Director: Finance	0	0	Zero	0	0	G		
TL40	Compliance with the SCM Act measured by the limitation of successful appeals against the	0 successful appeals	Director: Finance	0	0	Zero	0	0	G		Director: Finance: Zero successful appeals [31 Jul 2012]

												Director: Community Services: complied with [30 Sep 2012]	
TL4	Cleaning of stormwater infrastructure twice per annum	Number of cleaning cycles	Director: Community Services	2	0	Accumulative	0	0	N/A			Director: Community Services: REPORTING EVERY SECOND QUARTER. [30 Sep 2012]	
TL3	m² of roads patched and resealed according to approved Paveman Management System within available budget	m² of roads patched and resealed	Director: Community Services	120,000	0	Carry Over	0	0	N/A			Director: Community Services: TENDER HAS BEEN APPROVED LATE [30 Sep 2012]	
TL5	Quality of effluent as measured by the annual green drop audit	% compliance as per the annual green drop audit	Director: Community Services	90%	0%	Stand-Alone	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]
TL7	Limit unaccounted water to less than 25%	% of water unaccounted for	Director: Community Services	25%	0%	Reverse Stand-Alone	25%	25%	G			Director: Community Services: WATER LOSS REPORT - RIAN RUST [30 Sep 2012]	
TL6	Excellent water quality measured by the annual blue drop audit	% compliance as per the annual blue drop audit	Director: Community Services	95%	0%	Stand-Alone	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]

Infrastructure and Planning

Ref	KPI	Unit of Measurement	KPI Owner	Annual Target	Revised Target	KPI Calculation Type	Sep-12					Departmental SDBIP Comments	Departmental Corrective Measures
							Target	Actual	R	Performance Comment			
TL50	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	1	0	Accumulative	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]	
TL44	Complete construction of the new 66kV substation in Hermanus by the end of June	% completion of the project	Director: Infrastructure and Planning	70%	0%	Carry Over	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]	
TL43	Limit electricity losses to less than 9%	% of electricity unaccounted for	Director: Infrastructure and Planning	9%	0%	Zero	0%	0%	G			Director: Infrastructure and Planning: 7.07 % losses for the month for whole Overstrand Area. [31 Jul 2012]	
TL45	Public awareness drives/programmes together with to water programmes, environmental programmes and solid waste	Number of drives/programmes	Director: Infrastructure and Planning	8	0	Accumulative	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]	
TL46	Revise the Electrical Master plan annually by the end of March	Plan revised and approved by Council	Director: Infrastructure and Planning	100%	0%	Carry Over	0%	0%	N/A				
TL52	Development of serviced sites for the Eluxolweni housing project by the end of June	Number of sites developed	Director: Infrastructure and Planning	211	0	Accumulative	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]
TL53	Purchase land for the Stanford housing project by the end of January 2013	Land purchased	Director: Infrastructure and Planning	1	0	Accumulative	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]

TL26	Improve staff skills to enhance local economic development implementation	Number of staff trained	Director: Economic Development	6	0	Accumulative	1	1	G	Director: Economic Development: Training needs list submitted. Economic Capacity development, Investment Promotion conducted [30 Sep 2012]	Director: Economic Development: Meeting for training needs 2012/2013 held on 19/06/2012. [30 Sep 2012]
TL27	Present training workshops to SMME's to build capacity	Number of workshops	Director: Economic Development	4	0	Accumulative	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]	
TL24	Review the LED Strategy by the end of March	Strategy reviewed	Director: Economic Development	1	0	Carry Over	0	0	N/A		
TL28	Successful external funding obtained for local economic development	Number of successful external funding obtained	Director: Economic Development	3	0	Accumulative	0	0	N/A		
TL29	Development of a Township Regeneration Strategy by the end of February 2013	Strategy developed	Director: Economic Development	1	0	Carry Over	0	0	N/A		
TL25	Implement the project of the Neighbourhood Development and Partnership grant by the end of June	% completed	Director: Economic Development	100%	0%	Carry Over	0%	0%	N/A	Director: Economic Development: Reporting on the Construction of Zwelihle Commercial Precinct and Recreational Facilities and indicated on the monthly grant reports. [30 Sep 2012]	
TL30	Review viability of project impact in Hawston, Masakane and Thembelihle and Zwelihe soccerfield and Swartdam market place by the end of September	Number of project reviewed	Director: Economic Development	5	0	Accumulative	5	5	G	Director: Economic Development: Reviews completed on 31 July 2012 are for Zwelihle Soccer Stadium, Masakhane Taxi Rank, Thembelihle Taxi Rank and Hawston Taxi Rank. [30 Sep 2012]	
TL21	The number of learnerships and referrals facilitated through the municipality's local economic development initiatives that ponder employment for locals	Number of learnerships and referrals facilitated	Director: Economic Development	50	0	Accumulative	0	0	N/A	Director: Economic Development: 109: 1 with Sars for Tax Clearance, 7 with NYDA for loan applications, 1 with Town Planning for land information/lease, 1 BIBC for info on registration of workers, 1 with Legacy Mentorship programme, 2 with Dept of Rural dev and Land reform for access to info on land/lease, 27 entrepreneurs to Dept of Agriculture, Forestry & Fisheries for Career and Small Business Expo, 18 with Letsema Learnerships, 19 with Dept of Agriculture for training opportunities, 30 with NYDA Bursary opportunity, 1 with a private business for assistance with equipment maintenance [31 Jul 2012] Director: Economic Development: In total: 76 - 3 with NSFAS and NYDA for bursary information; 2 with Dept of Agriculture for training & bursary information; 15 youth organizations with invitations to participate in Youth Social Cohesion Summit; 11 with information on internships with Department of Health; 19 NGO's with GEF Small Grants Programme implemented by UNDP; 1 with Dept of Land Reform for info on land identification; 2 with CIPC for business registration info; 1 with SARS; with Area Management for information on lease of camping sites [30 Sep 2012]	
TL20	The number of self employed initiatives facilitated through the municipality's local economic development strategies that ponder employment for locals	Number of start up businesses and SMME's	Director: Economic Development	20	0	Accumulative	5	5	G	Director: Economic Development: New start up businesses evaluated new development in Zwelihle. [30 Sep 2012]	

TL22	The number of temporary jobs facilitated through municipality's local economic development initiatives and other municipal projects (CAPEX and OPEX) that ponder employment for locals (EPWP)	Number of temporary jobs created	Director: Economic Development	500	0	Accumulative	0	0	N/ A			
TL34	Value of contracts assigned to SMME's within the emerging service provider database to enhance economic development	Value of contracts assigned	Director: Economic Development	R 10,000,000	R 0	Carry Over	R 0	R 0	N/ A			
TL18	Development of a Tourism Marketing and Branding Strategy by the end of December	Strategy developed	Director: Economic Development	1	0	Carry Over	0	0	N/ A			
TL19	Development of a world class website/e-business platform for marketing and branding of Overstrand by the end of December	% completed	Director: Economic Development	100%	0%	Carry Over	0%	0%	N/ A			