

Overstrand Municipality
SDBIP 2012/2013: Departmental SDBIP Report
KPI'S NOT MET

Council & Municipal Manager

Ref	KPI	Unit of Measurement	KPI Owner	KPI Calculation Type	Jul-12					Aug-12					Sep-12					Overall Performance for Jul 2012 to Sep 2012		
					Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D14	Conduct reviews in accordance with the approved Risk Based Audit Plan	Complete all the reviews as per the Audit Plan by 30 June	Internal auditor	Carry Over	0%	0%	N/A			0%	0%	N/A			20%	12%	R	3 Reviews/ Audits were conducted. Audits completed include:(1) Pre-determined Objectives for the 4th quarter (2011/12) and 2 Special audits requests.	Understaffed IA department - position will be advertised in October 2012 - applications closed on 29 October 2012.	20%	12%	R

Summary of Results: Council & Municipal Manager

KPI Not Met	1
Total KPIs	23

Management Services

Ref	KPI	Unit of Measurement	KPI Owner	KPI Calculation Type	Jul-12					Aug-12					Sep-12					Overall Performance for Jul 2012 to Sep 2012		
					Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D52	Revision of the communication strategy by August 2012	Reviewed strategy submitted to Council	Manager: Communications	Stand-Alone	0%	0%	N/A	Not applicable		100%	50%	R	Held discussions with Mayor and other roleplayers regarding the strategy, but not finalised yet.	To be followed up on return of Mayor after her sick leave.	0%	0%	N/A			100%	50%	R
D61	Submit the Employment Equity Report by the end of September	Report submitted	Senior Manager: Human Resources	Carry Over	0	0	N/A	Outside reporting period.		0	0	N/A	Outside reporting period.		1	0	R	Submitted to Directors on a monthly basis. The Employment Equity Reports submitted electronically on or before 15 January 2013.	The Employment Equity Reports submitted electronically on or before 15 January 2013.	1	0	R
D86	Facilitate administration of the moderation committee	Number of meetings	Senior Manager: Human Resources	Accumulative	1	0	R	Not yet established.	Not yet established.	0	0	N/A	Not yet established.		0	0	N/A	Not yet established.		1	0	R
D84	Implement individual performance management from level T5 to T3 by the end of September 2012	% agreements and plans finalised	Senior Manager: Human Resources	Carry Over	0%	0%	N/A	Outside reporting period.		100%	0%	R	AGSA Key Control date changed from September 2012 to December 2012.	AGSA Key Control date changed from September 2012 to December 2012.	0%	0%	N/A	Auditor General South Africa Key Control date changed from September 2012 to December 2012.	AGSA Key Control date changed from September 2012 to December 2012.	100%	0%	R
D107	Attend all meetings by invitation re the establishment of the municipal court	% attended	Senior Manager: Legal Services	Stand-Alone	100%	0%	R	No meetings held		100%	0%	R	No meetings held		100%	0%	R	No meetings held	Awaiting feedback from Department of Justice	100%	0%	R
D106	Complete process to promulgate by-laws in less than 9 months	% by-laws completed in less than 9 months	Senior Manager: Legal Services	Stand-Alone	95%	20%	R	By-laws in consultative stage	No corrective measures at this stage	95%	40%	R	By-law relating to Informal Trading prepared for consultative process	More inputs invited	95%	50%	R	By-law relating to Informal Trading published for public comments on 20 / 09/12	No corrective measures required	95%	36.67%	R
D123	Facilitate the performance evaluation of Section 57 managers	Number of performance review reports submitted to Council	Senior Manager: Strategic Services	Accumulative	0	0	N/A			0	0	N/A			1	0	R	Evaluation scheduled for October due to Mayor being on sick leave		1	0	R

D140	Develop and submit and Early Childhood Development policy by the end of September 2012	Policy completed	Director: Management Services	Accumulative	0	0	N/A			0	0	N/A			1	0	R	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.	Continue working on the rest of the policy. Set new target for 30 November 2012	1	0	R
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Summary of Results: Management Services

KPI Not Met	8
Total KPIs	116

Finance

Ref	KPI	Unit of Measurement	KPI Owner	KPI Calculation Type	Jul-12					Aug-12					Sep-12					Overall Performance for Jul 2012 to Sep 2012		
					Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D150	Quarterly report on the performance of all service providers in terms of the Municipal Systems Act and submit to SCM	Number of reports submitted	Director: Finance	Accumulative	0	0	N/A	n/a		0	0	N/A	N/A		1	0	R	The process obtaining reports not finalised.	1st reports will only be available Dec 2012	1	0	R

Summary of Results: Finance

KPI Not Met	1
Total KPIs	71

Protection Services

Ref	KPI	Unit of Measurement	KPI Owner	KPI Calculation Type	Jul-12					Aug-12					Sep-12					Overall Performance for Jul 2012 to Sep 2012		
					Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D267	Establishment of the Municipal Court by the end of March 2013 to enhance effective law enforcement (MOU signed, appoint staff, facilities)	Number of activities completed	Director: Protection Services	Accumulative	0	0	N/A	No feedback from Justice Department		0	0	N/A	Correspondence received from Adv Knoop. No decision made yet		1	0	R	No approval received from Justice Department	No approval received from Justice Department	1	0	R
D273	Optimal collection of fines issued for the financial year	R-value of fines collected per quarter	Director: Protection Services	Accumulative	R 0	R 0	N/A	Quarterly report to be submitted.		R 0	R 0	N/A	Quarterly report to be submitted		R 1,500,000	R 844,101	R	R844101 fines paid in 1st Quarter		R 1,500,000	R 844,101	R
D272	Utilise speed enforcement cameras in approved strategic areas to reduce transgressions by September 2012	Number of sites	Director: Protection Services	Accumulative	0	0	N/A	Tender awarded on 29 June 2012. No cameras have been installed yet.		0	0	N/A	2 camera sites completed - Hawston & Sandbaai intersection		12	3	R	Escom not able to provide way leave for electricity for sites	Escom not able to provide way leave for electricity for sites	12	3	R
D215	Daily compliance to registry requirements and response on own queries within 14 days	95% completed within 14 days	Director: Protection Services	Stand-Alone	95%	0%	R	5 Query received which could not be dealt with in 14 days	Future queries will be dealt with in the timeframe	95%	0%	R	1 Query received which could not be dealt with in 14 days	Future queries will be dealt with in the timeframe	95%	100%	G 2	100% compliance		95%	33.33%	R

Summary of Results: Protection Services

KPI Not Met	4
Total KPIs	59

Community Services

Ref	KPI	Unit of Measurement	KPI Owner	KPI Calculation Type	Jul-12					Aug-12					Sep-12					Overall Performance for Jul 2012 to Sep 2012		
					Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D415	m ² of roads patched and resealed according to approved Paveman Management System within available budget	m ² of roads patched and resealed	Director: Community Services	Carry Over	0	0	N/A			0	0	N/A			25,000	0	R	TENDER HAS BEEN APPROVED LATE		25,000	0	R

D496	Upgrading of pump stations	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Deputy Director: Community Services	Carry Over	0%	0%	N/A			0%	0%	N/A			25%	0%	R	LATE TENDER		25%	0%	R
D298	Project management of capital projects, including contract management of service providers	Quarterly reporting of % of budget spend	Area manager: Gansbaai	Carry Over	0%	0%	N/A	Ward Committee / Ward 11 was consulted and discussions was held with architect (architectural services were obtained via supply chain management)		0%	2%	B	Professional consultant (architect) appointed		20%	2%	R	The building plans drafted by the Architect was presented and accepted by the ward committee (Ward 11) on 13/09/12.	The procurement process with SCM is in progress.	20%	2%	R
D323	Graveyards is maintained measured by the % of the maintenance budget spent	% of budget spend	Area manager: Hangklip/Kleinmond	Carry Over	0%	0%	N/A	Complied		0%	0%	N/A	Complied		20%	13%	R	Complied	Extensive maintenance was executed during first week October 2012. Will be reported at end of second quarter.	20%	13%	R
D335	Graveyards is maintained measured by the % of the maintenance budget spent	% of budget spend	Area manager: Hermanus	Carry Over	0%	0%	N/A			0%	0%	N/A			20%	0%	R			20%	0%	R
D332	Monitor budget spending of the ward projects implemented	% of budget spend	Area manager: Hermanus	Carry Over	0%	0%	N/A			0%	0%	N/A	Many projects underway - actual payments to commence only once projects are completed		20%	5%	R	Actual expenditure under target	Various projects are underway, others' designs have been done and others are out on tender	20%	5%	R
D357	Workshops (permitted by allocated budget) with target community with regard to housing consumer education to ensure effective participation in and/or completion of campaigns, surveys, etc.	# Of workshops	Manager: Housing Administration	Accumulative	1	0	R	Funding Constraints	Funding Constraints	1	0	R	Funding constraint.	Funding constraint.	1	0	R	Funding Constraint	Funding Constraint	3	0	R
D345	Project management of capital projects, including contract management of service providers	Quarterly reporting of % of budget spend	Deputy Area Manager: Stanford	Carry Over	0%	0%	N/A			0%	0%	N/A			20%	0%	R	AWAITING PLANS FOR CHANGE ROOMS AT SPORTS FACILITY - NUL SPENDING		20%	0%	R
D350	Monitor budget spending of the ward projects implemented in the Stanford area	% of budget spend	Deputy Area Manager: Stanford	Carry Over	0%	0%	N/A	NOT YET SPEND, AWAITING QUOTATIONS		0%	0%	N/A	AWAITING QUOTATIONS		10%	0%	R	AWAITING QUOTATIONS		10%	0%	R
D343	Financial management (record keeping and monitoring) of 2 swimming pools under control of the municipality	% of budget spend	Deputy Area Manager: Hermanus	Carry Over	0%	0%	N/A			0%	0%	N/A			20%	12%	R	Will be spending more in October and November	Will be spending more in October and November	20%	12%	R
D340	Financial management (record keeping and monitoring) of the official caravan parks under control of the municipality	% of budget spend	Deputy Area Manager: Hermanus	Carry Over	0%	0%	N/A			0%	0%	N/A			20%	10%	R	Underspent	Will be spending more in October and November 2012	20%	10%	R
D341	Monitor budget spending of the ward projects implemented	% of budget spend	Deputy Area Manager: Hermanus	Carry Over	0%	0%	N/A			0%	0%	N/A			20%	5%	R	Various projects underway	Desigs completed and out on tender	20%	5%	R

Summary of Results: Community Services

KPI Not Met	12
Total KPIs	149

Infrastructure and Planning

Ref	KPI	Unit of Measurement	KPI Owner	KPI Calculation Type	Jul-12					Aug-12					Sep-12					Overall Performance for Jul 2012 to Sep 2012		
					Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D432	Quarterly report on the corrective actions implemented to address the matters raised in the Audit Report for which the department is responsible for	Number of reports submitted	Director: Infrastructure and Planning	Accumulative	1	0	R	No matters to address. No report		0	0	N/A			0	0	N/A			1	0	R
D447	Monthly meetings held with staff to ensure well functioning staff establishment	# Of monthly meetings	Manager: Environmental Services	Accumulative	1	1	G	Monthly meeting held to discuss budget implementation and needs.	Budget allocation to be finalised by end July 2012.	1	0	R	No Implementation or Planning meetings with staff were scheduled.		1	1	G	1 EMS Budget meeting, minutes of meeting on file.		3	2	R

D476	Hermanus parallel road(Cycling& pedestrian ways)	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Manager: Engineering Services	Carry Over	1%	1%	G	Tender has been advertised 11 June 2012.		3%	1%	R	Busy with evaluation of tender.	Have the tender evaluated in September	6%	1%	R	Tender Awarded. Construction to start end October 2012.	Tender Awarded. Construction to start end October 2012	6%	1%	R
D498	Eluxolweni - Bulk sewerage for housing project	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Manager: Engineering Services	Carry Over	1%	1%	G	Project to be registered as MIG project , appraisal schedule for September 2012.		3%	1%	R	Awaiting MIG approval for project.	Approval expected end September	6%	0%	R	Awaiting MIG approval of project.	Application has been referred back for the Municipality to look at other alternative for the WWTW in Pearly Besach.Approval expected November 2012.	6%	1%	R
D499	GB Storm water (MIG) - Bulk stormwater Infrastructure	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Manager: Engineering Services	Carry Over	1.00%	1%	G	Tender advertised		3.00%	4%	R	Busy with evaluation of tender.		6.00%	4%	R	Tender has been evaluated. To be awarded in October.	Tender has been evaluated. To be awarded in October.	6.00%	4%	R
D493	Eluxolweni: Bulk water upgrade for housing project	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Manager: Engineering Services	Carry Over	1.00%	1%	G	Project to be registered as MIG project , appraisal schedule for September 2012.		3.00%	1%	R	Awaiting MIG approval for project.	Approval expected end September	6.00%	1%	R	Awaiting MIG approval of project.	Application has been referred back due to the high cost.Approval expected November 2012.	6.00%	1%	R
D465	KM Harbour Development	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Manager: Town planning, Spatial development & Property Administration	Carry Over	1%	1%	G	Phase 1 -Services are fully installed. Requirements of ROD have been met. In process with report for development of harbour.		3%	3%	R	Addendum to serve before Council October 2012		6%	4%	R	Addendum still negotiating with Wharf-side and still busy with report to Cape Nature.	Addendum still negotiating with Wharf-side and still busy with report to Cape Nature.	6%	4%	R
D471	Gansbaai project -IRDP/GAP	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Manager: Town planning, Spatial development & Property Administration	Carry Over	1%	1%	G	Item to serve September 2012 before council		3%	3%	R	Item will serve at the end of September 2012 before Council for approval. (Masakhane)		6%	3%	R	Wait for approval of DEA&DP.	Wait for approval of DEA&DP.	6%	3%	R
D470	Hawston project - IRDP	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Manager: Town planning, Spatial development & Property Administration	Carry Over	1%	1%	G	Await DEA and DP project approval		3%	3%	R	Received DEA&DP approval for funding and can proceed.		6%	3%	R	No progress - due to environmental processes.	No progress - due to environmental processes.	6%	3%	R
D474	Stanford project - IRDP	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Manager: Town planning, Spatial development & Property Administration	Carry Over	1%	1%	G	Still negotiating to acquire land.		3%	0%	R	Still negotiating to acquire land.		6%	0%	R	Only once land has been purchased.	Only once land has been purchased.	6%	1%	R
D469	Swartdamweg project - IS & GAP	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Manager: Town planning, Spatial development & Property Administration	Carry Over	1.00%	1%	G	Project to be executed by Cape Town Community Housing Company.		3.00%	3%	R	Cape Town Community Housing Company to appoint planning consultants.		6.00%	3%	R	Housing company still busy appointing planning consultants.	Housing company still busy appointing planning consultants.	6.00%	3%	R
D472	Zwelihle project -UISP	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Manager: Town planning, Spatial development & Property Administration	Carry Over	1.00%	1%	G	Project approved by DEA and DP - currently in planning phase		3.00%	3%	R	Starting informal upgrading plan - Phase 1 is in progress.		6.00%	3%	R	Further planning meeting and public participation needed.	Further planning meeting and public participation needed	6.00%	3%	R
D461	Quarterly attendance of waste forum meetings in liaison with DEADP	Number of meetings attended	Deputy Director: Infrastructure and Planning	Accumulative	0	0	N/A			0	0	N/A			1	0	R	Waste Forum for 1st quarter was replaced by WasteCon early in October 2012.		1	0	R

Summary of Results: Infrastructure and Planning

KPI Not Met	13
Total KPIs	92

Economic Development

Ref	KPI	Unit of Measurement	KPI Owner	KPI Calculation Type	Jul-12			Aug-12			Sep-12			Overall Performance for Jul 2012 to Sep 2012		
					Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual

Summary of Results: Economic Development

KPI Not Met	0
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Total KPIs	49
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Summary of Results

KPI Not Met	39
Total KPIs	559

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