Overstrand Municipality

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

Basic S	Service Delivery														Overall Perform	nance for Sep 2012
Ref	Strategic Objective	КРІ	KPI Owner	Baseline	Source of Evidence	Annual Target			Sep-12	Donartmental Corrective			Dec-12	T		ec 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	daily recording of enquiries/requests on EMIS completed within the next calendar month	Director: Community Services		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%		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	m² of roads patched and resealed according to approved Paveman Management System within available budget		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]	5	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%
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 LOS. REPORT - RIAN RUST [30 Sep 2012]	5	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 Seg. 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% BUFFELSJAGSBAAI RET-76% [31 Dec 2012]	95%	92.04%
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	Infrastructure	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 includiing 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%	6 Practical completion certificate	70%	0%	0%	N/A Director: Infrastructure and Planning: Construction to be completed by end Augus 2013. [31 Jul 2012] Director: Infrastructure and Planning: Site Handover Meeting on 21/08/2012. [31 Aug 2012]		0%	0% N	J/A		0%	0% N/A
TL43	Effective Development of Municipal Infrastructure	Limit electricity losses to less than 9%	Director: Infrastructure and Planning	9%	6 Annual Financial Statements	9%	9%	7.04%	B Director: Infrastructure and Planning: 7.07 % losses for the month for whole Overstran Area. [31 Jul 2012] Director: Infrastructure and Planning: Less then the 9 % target [31 Aug 2012] Director: Infrastructure and Planning: Losses for whole of Overstrand [30 Sep 2012]	d Planning: Less than the 9 % target [31 Jul 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 to water programmes, environmental programmes and solid waste	Director: Infrastructure and Planning	3	Documents with information distributed	8	2	3	Director: Infrastructure and Planning: Article Splash Magazine August 2012 - Wast Water Re-Use Plant. Article Hermanus Time 30/08/2012 - Water Limits Suspended Articl Hermanus Times 30/08/2012 - Lagoon Pollution. [30 Sep 2012]	e s	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			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 201: [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]	[30 Sep 2012]	0	0 0	 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

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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		5	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:		0	O N/A
TL58 Effective Development of Municipal Infrastructure	Development and approval of the Spatial Development Framework and Environmental	Director:	New performance indicator for	Letter from the Provincial	1	0	0 N/A	Contract to be finalised shortly. [30 Sep 2012] Director: Infrastructure and Planning: Nearly finished with status quo report [31		0	0 N,	Contract still to be signed by County Fair. [31 Dec 2012] A Director: Infrastructure and Planning: 50% - Had public meeting - started with strategic		0	0 N/A
	Management Framework by the end of June 2013		2012/13	Department			ı	Jul 2012] Director: Infrastructure and Planning: Nearly finished with status quo report [31 Aug 2012] Director: Infrastructure and Planning: 40% - Fisnished with status quo report [30 Sep 2012]				planning. [31 Oct 2012] Director: Infrastructure and Planning: Busy with synthesis [30 Nov 2012] Director: Infrastructure and Planning: Busy with synthesis [31 Dec 2012]			
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%		_	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
Municipal Infrastructure	Revise the Integrated Transport Plan annually by the end of March 2013	Director: Infrastructure and Planning		Council minutes where report was submitted	100%		0% N/A			0%	0% N/	/A		0%	0% N/A
TL51 Effective Development of Municipal Infrastructure	Complete the final phase of the Zwelihle/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%		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% 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	Infrastructure	85%	6 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]		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	Infrastructure	65%	Fractical 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 E	B Deputy Director: Infrastructure and Planning: 15km Pipelines completed. [31 Dec 2012]		3	15 B
TL59 Effective Development of Municipal Infrastructure	Service Development plan annually by the end of October	Infrastructure and Planning		Letter of submission of Water Services Audit to DWA	1	0	0 N/A			1	1 (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	received from the District		U	0 N/A				U N,	/A		U	U N/A
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		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	O N/A
TL72 Effective public safety and disaster management	Arrange public safety awareness campaign to ensure effective services and operational readiness		33	7 Attendance register and agendas	16	4		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 E	B Director: Protection Services: Traffic: 30/10 Hermanus High School, 5/12 - Jungle Tots, 6/12 Hermanus Primary & Zwelihle 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

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								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	Protection	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 В
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)	v Protection Services	Establishment of court delayed due to external application process challenges	Signed MOU, appointment letters, delivery notes/occupationa I 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]	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		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		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	O 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	Protection		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	КРІ	KPI Owner	Baseline	Source of	Annual Target				Sep-12					Dec-12			mance for Sep 2012 Dec 2012
Ker	Strategic Objective	KPI	KPI Owner	ваѕенпе	Evidence	Annual Target	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	3	Minutes of the ward committee meetings held	8	2			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]		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		Director: Community Services: Minutes of the Council meeting [31 Dec 2012]		0	O 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	,		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	! !	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

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TL14	Sound municipal administration	Annual revision of the anti-corruption policy and implementation of quarterly awareness actions	Manager	Ş	Workshops/infor mation brochures	4	1	1 G Municipal Manager: Monthly awareness programmes are presented to all new employees during induction sessions. [30 Sep 2012]		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		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	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]	was held to discuss the draft management report of the Auditor	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	2	Progress reports to EMT or Copies of documentation distributed	4	1	Municipal Manager: Enterprise risk management report was discussed and updated at the Executive Management Team meeting on 6 September [30 Sep 2012]		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% 10	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 strategie linked to projects for vulnerable groupings	s 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	R Director: Management Services: The policy is being drafted. Must allign with town planning policies i.e. zoning schemes. In this regard Town Planning is in the process of revisiting the schemas. In addition, tarifs and application fees for ECD's are also currently being reviewed. Al of these have a direct impact on the policy. [30 Sep 2012]	st of or 30	Director: Management Services: The policy is being drafted. Must allign with town planning policies i.e. zoning schemes. In this regard Town Planning is in the process of revisiting the schemas. [31 Oct 2012]	Continue work on the other parts of the	1	0 R
TL67	Development of strategie linked to projects for vulnerable groupings	s 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 strategie linked to projects for vulnerable groupings	s Facilitate the implementation of community interventions/programmes within available budget for the 6 focal groups by the end of June 2013	Management	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 strategie linked to projects for vulnerable groupings	s 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	KDI O	Baseline	Source of	Annual Target			Sep-12					Dec-12			mance for Sep 2012 Dec 2012
Kei	Strategic Objective	KPI	KPI Owner	вазение	Evidence	Annual Target	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	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			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		Completed survey results	1	0	0	N/A		0			Director: Economic Development: Survey completed - Coalating results for end of the quarter [31 Oct 2012]		0	O 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	N/A		0		0 N/A			0	0 N/A
TL26	Creation of an environment conducive fo 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	G Director: Economic Development: Training needs list submitted Economic Capacity development course, Investment promotion conducted [30 Sep 2012]	Meeting for training needs	1			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 в
TL27	Creation of an environment conducive fo LED	Present training workshops to SMME's to build capacity	Director: Economic Development	1 per quarter	Attendance register and local advertisements	4	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			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		Minutes of the Council meeting	1	0	0	N/A		0		0 N/A			0	0 N/A
TL28	Creation of an environment conducive fo LED	Successful external funding obtained for local economic development	Director: Economic Development		Letter of confirmation indicating successful awarding of funds	3	0	0	N/A		0		0 N/A			0	O N/A

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TL29	Development of strategies Development of a Township linked to projects for Strategy by the end of Febru vulnerable groupings		New performance indicator for 2012/13	Minutes of the Council meeting	1	0	0 N/	A	0	N/A		0	0 N/A
	Development of strategies linked to projects for vulnerable groupings Implement the project of the Neighbourhood Development vulnerable groupings	nt and Economic	Plan developed during 2011/12	Completion certificates and monthly grant reports	100%	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]	45% 45%	G Director: Economic Development: Project to be completed at the end of February 2013 [31 Dec 2012]		45%	45% G
TL30	Development of strategies linked to projects for vulnerable groupings Evelihe soccerfield and Swar place by the end of Septemb	embelihle and Economic tdam market Developmen	New performance indicator for 2012/13	Review report submitted to Provincial Treasury and minutes of the Council meeting	5	5	5 6	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]	0	D N/A		5	5 G
	Development of strategies linked to projects for vulnerable groupings The number of learnerships of facilitated through the munic economic development initia ponder employment for loca	cipality's local Economic Developmen		Statistics from database maintained on employment	50	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 implementated 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]	25 42	Director: Economic Development: October 2012 - In total: 232 - 4 with NYDA for access to information; 141 entrepreneurs and contractors with SARS; 37 existing business with SEDA for entreprise support; 14 with Department of labour for access to information on job opportunities and learnerships; 1 existing business with Cape Nature for job opportunities; 35 existing small businesses with DAFF for career and business exhibition November 2012 - In total: 139: -13 Linked with Government's Internships for Matriculates; - 33 Youth with MDG Summit; - 50 Entrepreneurs with DAFF for trading space opportunities at New Harbour, Hermanus; - 3 with SARS; -1 with CIPC; - 36 Entrepreneurs with SEDA; -1 Entrepreneur with Dept of Agriculture for funding assistance; - 1 Entrepreneur with Daff for funding assistance; - 1 Entrepreneur with Town Planning for lease agreement for spaceLinked entrepreneur (D Van Kerwel)with NYDA for a loan application and the application was successful, confirmed on 20 November 2012. December 2012 - In total 56: -18 with Lovelife Learnerships; -21 with Harambee employment opportunities; 14 with Norsa Community Care for contract positions; -1 with SARS; 1 Entrepreneur with NYDA for funding assistance; -1 Entrepreneur with Ubuntu for funding assistance [31 Dec 2012]		25	427 B
	Development of strategies linked to projects for vulnerable groupings The number of self employed facilitated through the munic economic development strat ponder employment for loca	cipality's local Economic legies that Developmen	:	Statistics from database maintained on employment	20	3		Director: Economic Development: New start-up businesses evaluated for new developments in Zwelihle. [30 Sep 2012]	3	G2 Director: Economic Development: 6 Enterprises accommodated in Swartdam Road. [31 Dec 2012]		10	11 G2
TL22	Development of strategies linked to projects for vulnerable groupings through municipality's local development initiatives and projects (CAPEX and OPEX) ti employment for locals (EPW)	economic Economic Developmen hat ponder		Quarterly EPWP reports, signed incentive grant agreement and business plans	500	0	0 N/		250 9	October 2012: Appointed 6 temporary unemployed matriculants (as per EPWP incentive grant) as field workers to conduct survey on the success rate of small businesses in Overstrand area. 15 Novembe 2012: Employed 27 temporary unemployed beneficiaries on the EPWP Kleinmond Cleaning Project. December 2012: 34 - Masakhane Cleaning Project; 30 - Protectior Services: (Breakdwn: 13 - Law Enforcement - Fire 8 - Traffic) [31 Dec 2012]	through EPWP will be available at the end of Feb 2013. [31 Dec 2012]	250	97 R
TL34	Development of strategies Value of contracts assigned to linked to projects for within the emerging service vulnerable groupings database to enhance economics.			Statistics from Emerging Contractor database	R 10,000,000	R O	R 0 N/	A	RO R	N/A		R 0	R O N/A
TL18	Creation of an environment conducive for LED Development of a Tourism N Branding Strategy by the end LED Creation of an Development of a world clas	l of December Economic Developmen	New performance indicator for 2012/13	Minutes of the Council meeting	100%	0%	0 N/		100% 100%	Director: Economic Development: Under discussion, draft copy was debated. [30 Nov 2012] Director: Economic Development: Strategy to be deferred to 2013/2014 financial year. [31 Dec 2012] Director: Economic Development: Whale	Director: Economic Development: Due to lack of funding. [31 Dec 2012]	100%	0 R
1119	environment conducive for LED business platform for market	ting and Economic	indicator for	Final project plan for implementation	100%	U70	U% IN/		100%	Coast website updated and monitored periodically [31 Dec 2012]		100%	100% G

Annexure C

Municipal Financial Viability and Management

Ref Strategic Objective	KPI	KPI Owner	Baseline	Source of	Annual Target		Sep-12					Dec-12			mance for Sep 201 Dec 2012	12
Strategic Objective	RPI	KPI OWIIEI	Daseille	Evidence	Ailliuai Target	Target Actual	R Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual R	R

															Annexure C
TL1	Effective financial		Director:	76.55%	Quarterly expense	98%	20%	22%	G2 Director: Community Services: library	55%	52.81%	Director: Community Services: *Removed	Director: Community Services:	55%	52.81%
	management	operational (Libraries, CDW)	Community		reports obtained				reports and samras figures [30 Sep 2012]			MSIG from KPI. MSIG to be reported on by	*Removed MSIG from KPI. MSIG to be		
			Services		from SAMRAS							Treasury. *Target to be set as 50% as all other related targets for December. [31 Dec	reported on by Treasury. *Target to be		
												2012]	December. [31 Dec 2012]		
TL11	Effective financial	Action plan completed by the end of January	Municipal	Action plan	Approved and	1	0	0	N/A	0	0 N/A	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	December: [51 Dec 2012]	0	0 N/A
	management	to ensure that the root causes of issues	Manager	completed annually	committed action			1							
		raised by AG in AG report of the previous		and progress	plan to address										
		financial year are addressed to promote a		reported on	root causes										
		clean audit		quarterly											
TL38	Effective financial	Achieve a debt recovery rate not less than	Director:	97 55%	Annual Financial	90%	90%	95.46%	G2 Director: Finance: 2012/06-2012/07 83.78%	90%	96.36% G2	Director: Finance: 2012/09-2012/10 83.79%		90%	95.91% G2
1.20	management	90%	Finance		Statements and				2012/05-2012/07 92.88% 2012/04-2012/07			2012/08-2012/10 94.66% 2012/07-2012/10			
					sec 71 reports				95.56% [31 Jul 2012]			95.33% [31 Oct 2012]			
					·				Director: Finance: 2012/07-2012/08 75.53%			Director: Finance: 2012/10-2012/11 86.58%			
									2012/06-2012/08 92.60% 2012/05-2012/08			2012/09-2012/11 94.99% 2012/08-2012/11			
									95.52% [31 Aug 2012]			96.99% [30 Nov 2012]			
									Director: Finance: 2012/08-2012/09 83.99%			Director: Finance: 2012/11-2012/12 83.89%			
									2012/07-2012/09 91.27% 2012/06-2012/09			2012/10-2012/12 94.89% 2012/09-2012/12			
									95.31% [30 Sep 2012]			96.75% [31 Dec 2012]			
TL39	Effective financial	Compliance with GRAP standards measured		C	Report of the	0	0	0	G	0	0 G	Director: Finance: Not applicable for the		0	0 G
	management	by the number of findings in the audit report	Finance		Auditor General							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]			
TL40	Effective financial	Compliance with the SCM Act measured by	Director:	1	SCM statistics	0	0	0	G Director: Finance: Zero successful appeals	0	0 G	Director: Finance: Zero successful appeals		0	0 G
1.2.4	management	the limitation of successful appeals against	Finance				_	Ť	[31 Jul 2012]			[31 Oct 2012]		_	
		the municipality							Director: Finance: Zero successful appeals			Director: Finance: No appeals this period.			
									[31 Aug 2012]			[30 Nov 2012]			
									Director: Finance: 0 successful appeals [30			Director: Finance: Zero successful appeals			
									Sep 2012]			[31 Dec 2012]			
TL42	Effective financial	Development of options for a feasible capital		New performance	Proposal	1	0	0	N/A	0	0 N/A	Deputy Director: Finance: Not applicable for		0	0 N/A
	management	funding strategy by the end of June 2013	Finance	indicator for	submitted to							the period. [31 Oct 2012]			
				2012/13	Municipal							Deputy Director: Finance: Not applicable for			
					Manager							the period. [30 Nov 2012]			
												Deputy Director: Finance: Not applicable for			
								- 1				the period. [31 Dec 2012]			
TL41	Effective financial	Financial statements submitted by 31 August	Director:	100%	E-mail as	100%	100%	100%	G Director: Finance: Financial statements	0%	0% N/A	Director: Finance: N/A [31 Oct 2012]		100%	100% G
	management	, ,	Finance		confirmation of				submitted [31 Aug 2012]			Director: Finance: N/A [31 Dec 2012]			
TL35	Effective financial	Financial viability measured in terms of the	Director:	C	Annual Financial	1.2	0	0	N/A	0	0 N/A			0	0 N/A
	management	available cash to cover fixed operating	Finance		Statements & Sec			- 1							
		expenditure ((Available cash+ investments)/			71 reports										
		Monthly fixed operating expenditure)													
TL36	Effective financial	Financial viability measured in terms of the	Director:		Annual Financial	25%	0%	0%	N/A	0%	0% N/A	4		0%	0% N/A
1120	management	municipality's ability to meet it's service debt			Statements & Sec	2370	0%	0%		0%	U% N/ F			0%	U% N/A
	management	obligations ((Total operating revenue-	. I mance		71 reports			- 1							
		operating grants received)/debt service	1		cpo. to			- 1							
		payments due within the year) (%)													
	-60														
TL37	Effective financial	Financial viability measured in terms of the	Director:	0%	Annual Financial	12	0	0	N/A	0	0 N/A	A		0	0 N/A
	management	outstanding service debtors (Total	Finance		Statements & Sec			- 1							
		outstanding service debtors/ revenue received for services)	1		71 reports			- 1							
		preceived for services)	1	1											

Municipal Transformation and Institutional Development

Re	f Strategic Objective	KPI	KPI Owner	Baseline	Source of	Annual Target				Sep-12					Dec-12		Overall Perform to D	nance for Sep Oec 2012	2012
	Strategic Objective	Kri	Kriowie	Daseille	Evidence	Aillidai Taiget	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	n 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		D	0 N/A	A		1		0 R	for capital projects during 2013/14 financial for year and alreay committed funds, this was not possible. The KPA must however remain for forthcoming financial years. [31 Dec m	nancial year and alreay committed	1	C	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	2 ()	0 N/	А		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	19	% Annual Financial Statements	1%	0%	6 01	9% G	Director: Management Services: 6,5 % of budget spent to date. See Training Committe 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%			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	1009	Memo of approval from the Municipal Manager	100%	0%	6 09	0% N/A	A Director: Management Services: Organisational Structure to be reviewed with budget process. [31 Jul 2012]		0%			Director: Management Services: Organisational structure reviewed during budget process. [31 Oct 2012]		0%	0%	% N/A

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								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 Nov 2012]	Aillea	
								Director: Management Services: Organisational structure reviewed during budget process. [30 Sep 2012]		Director: Management Services: Organisational structure reviewed during budget process [31 Dec 2012]		
TL64	Sound municipal administration	Institutional Performance management system in place and implemented from TASK level 6 - 19	Director: Management Services	0% Performance management system reports	100%	0%	0%	J/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]	0%	0% N/A Director: Management Services: Approximately 50% implemented to date. [31 Oct 2012]	0% 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 Aug 2012]		Director: Management Services: Approximately 50% implemented to date. [30 Nov 2012]		ı
								Director: Management Services: Approximately 50% implemented to date. [30 Sep 2012]		Director: Management Services: Approximately 50% implemented to date. [31 Dec 2012]		
TL65	Sound municipal administration	Revise the Section 14 Access to Information Manual by the end of June to ensure compliant and up to date policies	Director: Management Services	0 Letter of confirmation from the Human Rights Commission	1	0	1 0	1/A	0	O N/A	0 0	0 N/A
TL66	Sound municipal administration	Creation of an effective institution with sustainable capacity measured in terms of the % of the approved and funded organogram filled	Director: Management Services	68.75% HR statistics on filled and vacant posts	90%	90%	93.22%	Director: Management Services: 1018 posts filled, 74 vacant post. Total post on Approved Organogram 1092. 93,22% of posts filled [31 Jul 2012] Director: Management Services: 1021 posts filled, 74 vacant post. Total post on Approved Organogram 1092. 93,22% of posts filled [31 Aug 2012] Director: Management Services: 1015 posts filled, 77 vacant post. Total post on Approved Organogram 1092. 93,22% of posts filled [30 Sep 2012]	90% 92.:	20% G2 Director: Management Services: 1011 posts filled, 81 vacant post. Total post on Approved Organogram 1092. 92,58% of posts filled [31 Oct 2012] Director: Management Services: 1007posts filled, 85 vacant post. Total post on Approved Organogram 1092. 92,22% of posts filled [30 Nov 2012]	90% 92.71%	% G2
TL61	Sound municipal administration	Recruit and develop staff in terms of succession planning and career pathing in terms of the succession planning policy	Municipal Manager	3 Motivated quarterly progress reports	4	1	1	G 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 G Municipal Manager: African male - 3, Coloured male - 12, Indian male - 0, White male - 28, African female - 1, coloured female - 5, Indian female - 0, White female - 13 [31 Dec 2012]	2 2	2 G
TL60	Sound municipal administration	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		6 Motivated quarterly progress reports	2	0	0 1	I/A Director: Management Services: No appointments made within the top 3 levels during July 2012. [31 Jul 2012] Director: Management Services: No	2	2 G Director: Management Services: One Coloured Female appointed during October 2012 on Professionally Qualified Occupational Level. [31 Oct 2012] Director: Management Services: One	2 2	2 G
								appointments made within the top 3 levels during August 2012. [31 Aug 2012] Director: Management Services: Senior Manager: Strategic Services from EE target group appointed with effect from 01		Coloured Female appointed during October 2012 on Professionally Qualified Occupational Level. [30 Nov 2012]		
								October 2012. [30 Sep 2012]				