

CHAPTER 2

PERFORMANCE HIGHLIGHTS

INTRODUCTION

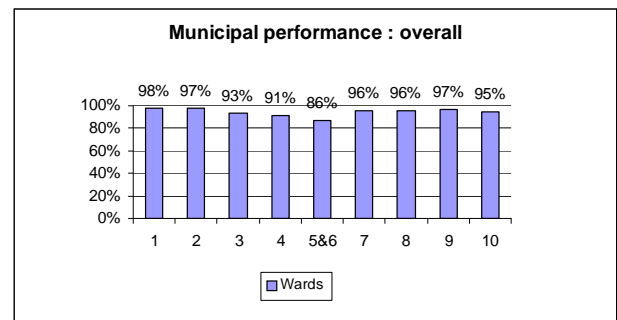
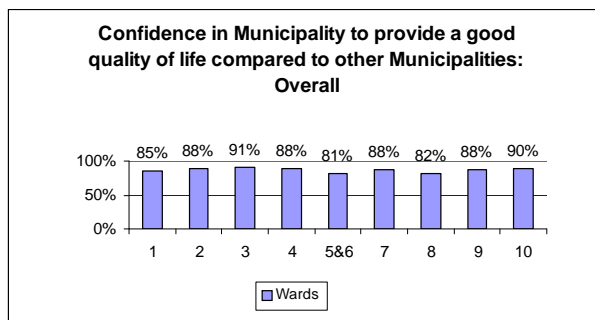
Overstrand Municipality as government closest to our communities is responsible for providing a variety of basic services, such as water, sanitation, electricity and refuse removal services. This chapter will focus on the municipality's performance with regard to service delivery during the 2007-2008 financial year.

COMMUNITY PERCEPTION SURVEY

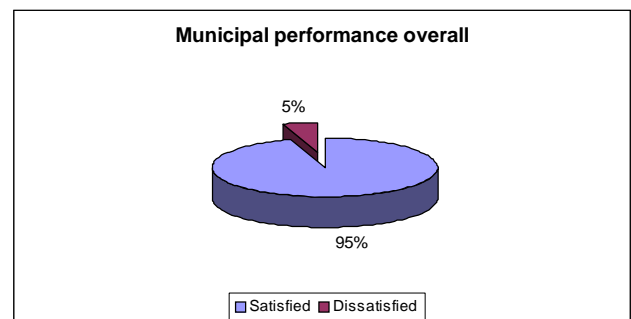
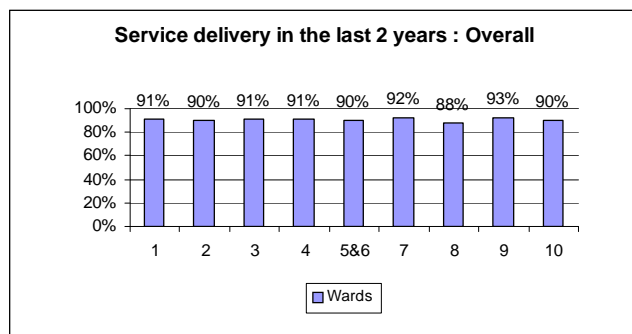
Overstrand Municipality received an overwhelmingly positive response regarding its performance from ratepayers in the Overstrand Customer Perception Survey that was conducted during April and May 2008. A total of 1411 responses were received by the end of May after physical questionnaires had been mailed to all municipal account holders at the end of March 2008 and an electronic version had been made available on the Municipality's website. According to the consultants that conducted the survey, the findings are highly representative at a general level given the relatively large sample.

The satisfaction with the delivery of basic services, namely water provision, solid waste management (refuse removal) and electricity, all stands on or above 90%. The graphs below indicate the ward ratings.

Overall respondents from Wards



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National KPA	IDP STRATEGIC OBJECTIVE	INDICATOR	TARGET UNIT	TARGET SET 2007/2008	OUTCOME																
Basic Service Delivery and Infrastructure Development	Provision and maintenance of municipal services	WATER																			
		Installation/upgrading of pipelines	Improved water pressure and supply	June 08	Upgraded water networks in Betty's Bay, Fisherhaven and Pringle Bay																
		Continuous water provision/source development	As per WSDP	Volume of water abstracted from boreholes drilled	Additional drinking water supplied to Hermanus, Baardskeerderbosch and Buffeljacksbaai																
		Networks and waterworks upgrading	Bulk services planning - WSDP	100% completion	Gansbaai WWTW 90% completed Franskraal WTW 100% completed																
		Provision of water/new connections	% of erven with access to water	100%	100% of households with access within a radius of 200m																
		The following water services were provided for 2007/2008																			
		<table border="1"> <thead> <tr> <th></th> <th>07/08</th> <th>06/07</th> </tr> </thead> <tbody> <tr> <td>New water connections</td> <td>613</td> <td>645</td> </tr> <tr> <td>Amount of water abstracted or purchased</td> <td>7,558,956kl</td> <td>6,607,301kl</td> </tr> <tr> <td>Water supplied & metered</td> <td>6,200,651kl</td> <td>6,137,108kl</td> </tr> <tr> <td>Network bursts and leaks</td> <td>642</td> <td>396</td> </tr> </tbody> </table>						07/08	06/07	New water connections	613	645	Amount of water abstracted or purchased	7,558,956kl	6,607,301kl	Water supplied & metered	6,200,651kl	6,137,108kl	Network bursts and leaks	642	396
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		ROADS																			
		Implementation of road surfacing programme	Tarred and resurfaced roads	Kilometre of road maintained	375 km																
		Implementation of maintenance program as per Pavement management plan	Resealed and resurfaced roads	Kilometre of resealed and resurfaced roads	6.1 km																
		Provision of infrastructure for pedestrians and commuters	Construction of various sidewalks	Kilometre of sidewalks	3.5 km																
			Construction of taxi rank shelters	100%	Taxi shelter in Mt Pleasant completed																
		SEWERAGE																			
		Upgrading of network infrastructure	Extension/expansion of network	100%	Full waterborne sewer connection provided to households in Kleinmond, Gansbaai and Stanford																
		HOUSING																			
Management of housing capital projects	Completion of housing projects	100%	182 houses completed in Hawston																		
Management of rental stock	Well maintained and updated database	Monthly updating	509 units on database																		
Identify land for social housing	Land as identified per 5 year housing plan	5 year housing plan	66 Erven in Hawston 21 Erven in Mt Pleasant																		

		Management of informal settlement via electronic database	Effective record keeping of residents and structures	100%	Updated databasis and monthly reporting															
		STORMWATER																		
		Upgrading of stormwater systems	Construction of new pipelines	Km metre of pipelines	3.1 km															
		ELECTRICITY																		
		Measurement of provision of services	Electrification of informal sites		Masakhane & Zwelihle completed															
		Installation of monitoring equipment	Compliance with specific service levels set by NRS048	100%	Annual report submitted to NER															
	Installation of new equipment	Construction of various substations and replacement of minisubs	100%	90% spending of budget																
	The following Electricity Services were provided for :																			
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SPORT AND RECREATION																				
Maintain and development of facilities	No of new facilities built and upgrading of existing facilities	As per capital budget	7 New parks 9 Upgraded parks 9 Upgraded community facilities																	
SOLID WASTE																				
Ensure waste minimisation	Attention to recyclable waste and awareness programmes	No of tons of recyclable waste No of visits to schools	Recycling at source 450 889 tons 6 visits to different schools																	
WATER																				
Monitoring of quality and compliance of water	Monthly monitoring and reporting	12 reports	Safe and reliable drinking water to all residents in compliance with SANS 24																	
The main categories for recycling were as follows:																				
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Creation of a Safe and Healthy Environment

	Management and Conservation of the natural environment	ENVIRONMENTAL MANAGEMENT			
		Updated Waste Management Plan	New sewer masterplan	March 2008	Completed plan
		Conservation of all ecological processes, systems and scenic beauty	Bulk services planning Conserved natural environment	100% completion of sites	Gansbaai landfill site 90% completed Improved facilities at Stony Point Penguin Colony Improved and well maintained facilities at Fernkloof Nature Reserve
		Sound conservation ethic	Improved public awareness	Awareness programmes	Various schools visited as well as awareness programmes at Blue Flag beaches
Local Economic Development	Promotion of Tourism, Economic and Rural Development	LED			
		Provide infrastructure in support of local entrepreneurs	Set of LED projects as economic opportunities in place	June 08	Fleemarket and beehive facilities created and built
		Empowering local communities to become self employed	Skills audit assessment	May 2008	Skills audit and training completed on soft skills
		Identify opportunities for economic development through the Development Agency	Agency established	Jun 08	Studies conducted on aquaculture opportunities, hiking trails and eco-tourism opportunities and establishment of economic development nodes
		Compilation of a local services supplier database	Completed database for targeted procurement	Ongoing	Database of service providers and suppliers
		TOURISM			
		Improvement of marketing initiatives	Marketing of the Overstrand through tourism office	4 offices	DMO established with the focus on destination marketing
		Participation in annual tourism indaba	Production of promotional material	Local emerging entrepreneurs	Information packs, exposure of tourism potential to prospective visitors and guides. 7 Local entrepreneurs supported
		Encourage the improvement and availability of tourist amenities	Developed and improvement of tourist amenities	May 08	Stony Point Development Gearings Point development Cliff Paths and whale watching points
		RURAL DEVELOPMENT			
		Development of a rural planning process	Support to small scale farmers	Ongoing	Agriculture plan forms part of the SDF
		Identifying different soil types and plan utilization thereof	Consultant appointed to do investigation	June 08	Availability of land to small scale farmers in Gansbaai, Stanford, Zwellihle and Kleinmond. Prickly pear project in Gansbaai Flower Valley project
		JOB CREATION			
	Creation of various job opportunities through capital and operational projects	Nr of job opportunities created Nr of projects	416 job opportunities 110 projects		

Municipal Financial Viability	Provision of democratic and accountable governance	SCM			
		Ensuring effective supply chain management processes	Approved and finalised SCM tenders and contracts	Nr of contracts/tenders	158 tenders evaluated / finalised
		Provide SCM and control	Corporate manual for SCM procedure and controls	Dec 07	Well informed and trained staff
		INCOME			
		Ensuring a sustainable implementation of indigent policy	Well maintained database	Nr of indigents	2660 indigent users. A total of 11% of households are classified as indigent
		Improvement of internal control measures and systems	Effective administration and maintenance of debt management	%	Collect 85% of all outstanding debt within 90 days
		ACCOUNTING SERVICES			
		Co-ordination of closedown of accounts and completion of fin statements	Financial statements completed	Annually	Statements delivered to AG end of Aug 07
		Completion of budget monitoring reports	Reports completed by 10 th working day after month end	Monthly	Reports submitted to roleplayers
		EXPENDITURE			
		Capacity building of functional staff	Qualified and properly in-service trained personnel	Nr of staff trained	Training on SAMRAS/DB4 and PAY Day Monthly reports submitted
		Improvement of internal control measures and systems	Monthly management reports to CFO	% of payments	Invoice payments of 90% within 30 days
		Provision and maintenance of an effective stakeholder focus	Payment of goods and services for the municipality	%	Contractor payments 100% within 30 days of payment certificate

Transformation and Institutional Development	Provision of democratic and accountable governance	HUMAN RESOURCES															
		Management of staff and utilisation of operational budget	Maintained level of employment	%	95% level of employment												
		Ensure staff development	Training programmes implemented	WPSDP	63 training interventions, 474 employees trained 36 staff on ABET training												
		Ensuring effective EE program	EE targeted group employed in 3 highest management level	EE plan	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">GENDER</td> <td style="text-align: center;">A</td> <td style="text-align: center;">C</td> <td style="text-align: center;">W</td> </tr> <tr> <td style="text-align: center;">MALE</td> <td style="text-align: center;">1</td> <td style="text-align: center;">3</td> <td style="text-align: center;">24</td> </tr> <tr> <td style="text-align: center;">FM</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> <td style="text-align: center;">4</td> </tr> </table>	GENDER	A	C	W	MALE	1	3	24	FM	0	1	4
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		Ensuring organizational structure and evaluation of posts	Job descriptions submitted to TASK	Nr of JD's	792 evaluations received 934 approved posts on organogram												
		ITC															
		Maintaining the network and administration	Upgrading of IT network as stipulated in the IT register	June 08	Implemented and configuration of upgraded network completed												
		Establishment of backup disaster recovery and business continuity procedures	Establishment of helpdesks	Sept 07	IT helpdesk implemented and operational												
			Implementation of the disaster recovery plan	Ongoing	1 st phase of plan completed												
		COMMUNICATION															
		Facilitation of formal and informal communication processes	Establishment of project team for internal communications	May 08	Project team meets once every quarter												
		Formation of partnerships with stakeholders	Monitored public opinion/news	Ongoing	Community survey on service delivery concluded												
		INTERNAL AUDIT															
		Ensuring the implementation and maintenance of effective controls	Established risk-based plans	March/April 08	Approved risk-based plans												
Ensuring that internal audit resources are appropriate, sufficient and effectively deployed to execute the approved plan	Appointment of audit firms	May 08	Three private internal audit firms appointed to perform audit assignments														

Good Governance	Provision of democratic and accountable governance	Public Participation Customer Care				
		Ensuring customer care in decentralized areas	Well trained and sensitized staff	May 08	Formal workshop with 380 officials conducted	
		WARD COMMITTEE				
		Facilitating of the public participation process through ward committee system	Transparent ward committee system	Monthly	89 meetings held over 10 wards	
		COUNCIL MEETINGS				
		Ensuring rendering of administrative serve to Executive Mayor and Council meetings	Meetings conducted	Meeting cycle	8 Portfolio Meetings Mayoral meetings Council meetings	8 11
		Appeals S62				
Handling of appeals in terms of S62 of the Systems Act	Successful hearings conducted	Nr	8 hearings held			

OTHER HIGHLIGHTS

ZWELIHLE MARKET VILLAGE

This facility was constructed as a local labour promotion project at a cost of R200 000. The centre offers toilets and running water and creates a proper working environment for the 24 traders who in the past had to work from the ground. With this facility the municipality promotes economic entrepreneurship and is growing the second economy. The development of the traders will be monitored and struggling businesses will be assisted in terms of capacity building, etc

ADOPTION OF RECYCLING COLOURS

The past six years, Overstrand has established itself as a leading municipality on the terrain of waste management and recycling in South Africa. The municipality has now also adopted the internationally recognised colours for the products that can be recycled in Overstrand: turquoise for glass, blue for paper, orange for plastic, green for garden waste and silver for metal. These colours are also displayed at notice boards erected at the sites where recyclable material can be left. If the colour of the product you want to leave there is not displayed, that product may not be left at that site.

VALUATION ROLL

During the time under review the Valuation roll for 2008 to 2012 was completed. 35 798 Valuations were completed, with only 61 appeals, with 120 confirmations of changes by the valuer of which was more than 10% upwards or downwards

INTEGRATED ZONING SCHEME

In the past each of the decentralised administrations had their own zoning scheme. This led to many problems and an Integrated Zoning Scheme for the Overstrand Municipality is being developed in order to promote uniformity and consistency.

SMS – SYSTEM

This system was implemented mainly to communicate disasters / emergencies / service delivery disruptions in municipal neighbourhoods / wards / areas. A total amount of 11 500 registered users are currently making use of the facility.

MAYORAL SOCIAL UPLIFTMENT PROJECT

An amount of R500 000 was made available for the following projects:

- Care for elderly
- Early childhood development programme: Upgrading of crèches and provision of educational equipment
- Health Care: Upgrading of clinics and provision of equipment

JUNIOR TOWN COUNCIL

Effort was made to once again engage the school going youth through the Junior Council, which is fully representative of all Overstrand Communities – demographically as well as geographically. Not only were opportunities created to inform the junior councillors about the municipality, but they were also granted an opportunity to give feedback on their projects to council.

The Enlighten Education Trust, an Overstrand based non-governmental organization, is facilitating the Junior Council as an educational project on behalf of the Overstrand Municipality.

EARLY CHILDHOOD DEVELOPMENT TAKEN FURTHER IN OVERSTRAND

A steering committee was appointed after an “Early Childhood Development Imbizo” on 1 August 2007 to look into ways how this important function can be promoted more efficiently in Overstrand. This group will look into aspects such as the proper co-ordination of early childhood development in our area, facilities, training and support. It is estimated that there are between 200 and 250 preschools in the Overstrand. Research has proven that children who attended a high quality pre-school is more likely to complete the full twelve year cycle of primary and secondary education, less likely to fail a grade or drop out of school, less inclined to crime and drug abuse, less likely to have an unwanted pregnancy during their teenage and more likely to find employment after school. Pre-schools also contribute to better parent-child relationships.