

**Overstrand Municipality**

**Departmental SDBIP Report - KPIs NOT MET - 4th Quarter (01 April 2014 - 30 June 2014)**

**Management Services**

Ref	KPI	Unit of Measurement	KPI Owner	Baseline	Performance Standard	Apr-14					May-14					Jun-14					Overall Performance for Apr 2014 to Jun 2014		
						Target	Actual	R	Performance comment	Corrective measures	Target	Actual	R	Performance comment	Corrective measures	Target	Actual	R	Performance comment	Corrective measures	Target	Actual	R
						D64	Reclaim the skills development levy from the skills development fund (20% of the 1% of the salary budget)	% money due to the municipality claimed back	Senior Manager: Human Resources	60%	20% of money due claimed back	0%	0%	N/A	Outside reporting period		0%	0%	N/A	Outside reporting period		20%	3.14%
D82	Manage and facilitate Class Room Based training sessions to capacitate employees to become ICT proficient in their respective areas of work	Minimum of one CBT session to be scheduled every month	Senior Manager: Systems Development	12	One session scheduled per month	1	1	G	Internal Training on more advanced aspects of Excel and gauge response for wider audience.		1	1	G	Renewed Vibe training from Novell in Town Planning conference room with IT personell		1	0	R	There was not enough time to coordinate training sessions in this month	Better scoping exercise to determine needs in new fin year	3	2	R
D83	Quarterly review of ICT Architecture Framework	Number of reviews completed	Senior Manager: Systems Development	4	Quarterly review of Framework	0	0	N/A	Was not done, as Interim ICT Manager was engaged in budgets and planning prior to his end-of-contract tenure	Arranging meetings with Technical team and Lateral dynamics to review architecture, but only in new financial year.	1	0	R	The interim ICT manager had not done it and since there were upgrades and changes implemented that were planned for in the preceeding quarter, the review is planned for the first quarter of the next fin year	This is planned for the new financial year with the Service Provider (Lateral Dynamics) in line with Service Meetings and Planning sessions	0	0	N/A	The interim ICT manager had not done it and since there were upgrades and changes implemented that were planned for in the preceeding quarter, the review is planned for the first quarter of the next fin year	This is planned for the new financial year with the Service Provider (Lateral Dynamics) in line with Service Meetings and Planning sessions	1	0	R
D97	95% of the budget allocated to Social Development projects spent (Actual expenditure divided by the approved budget)	% of budget spent	Manager: Development	New indicator	100% of the budget spent	0%	0%	N/A			0%	0%	N/A			95%	56%	R	This underperformance is due to a project that did not realise. We had a 'Parenting Works Programme' project planned with a Tertiary Institution. Auxiliary ECD workers would have been trained by the insitution at a cost of R110 000.00 in year one. The municipality would also be responsible for paying the trained workers a daily stipend. In the end we did not go through with the project because the training that was not registered or accredited. The project was aimed at children and would have given women (gender) work opportunities.	The objective of the project was to get more ECD practitioners trained in the Overstrand. Two other organisations are providing accredited ECD practitioner training for free in the Overstrand, the only cost to the municipality is the provision of a facility for the training free of charge.	95%	56%	R
D109	Regular meeting of the OMAF IDP Forum to obtain input and support from the various role-players	Number of meetings held	Senior Manager: Strategic Services	2	December and April	1	0	R	No OMAF was held in April 2014.	The April OMAF was replaced with Special Public ward meetings held in all wards from 2 - 23 April 2014 to ensure wider consultation on the draft Budget for 2014/15.	0	0	N/A			0	0	N/A			1	0	R

**Protection Services**

Ref	KPI	Unit of Measurement	KPI Owner	Baseline	Performance Standard	Apr-14					May-14					Jun-14					Overall Performance for Apr 2014 to Jun 2014		
						Target	Actual	R	Performance comment	Corrective measures	Target	Actual	R	Performance comment	Corrective measures	Target	Actual	R	Performance comment	Corrective measures	Target	Actual	R
						D184	Daily compliance to registry requirements and response on own queries within 14 days	95% completed within 14 days	Director: Protection Services	95%	within 14 days	95%	0%	R	One Collab correspondence received which could not be dealt within time frame	Correspondence will be dealt within time frame	95%	50%	R	Two tasks received of which one could be dealt with in time	Tasks to be dealt with in time frame	95%	100%

**Community Services**

Ref	KPI	Unit of Measurement	KPI Owner	Baseline	Performance Standard	Apr-14					May-14					Jun-14					Overall Performance for Apr 2014 to Jun 2014		
						Target	Actual	R	Performance comment	Corrective measures	Target	Actual	R	Performance comment	Corrective measures	Target	Actual	R	Performance comment	Corrective measures	Target	Actual	R
D354	m <sup>2</sup> of roads resealed according to approved Paveman Management System within available budget	m <sup>2</sup> of roads resealed	Director: Community Services	25005	Achieve Toplayer indicator for 2013/14	0	0	N/A	N/A		0	0	N/A			120 000	4 729	R	TARGET NOT REACHED DUE TO THE REDUCTION OF FUNDS ALLOCATED IN THE OPERATIONAL BUDGET.	R1 MILLION LESS THAN PREVIOUS YEAR.	120 000	4 729	R

#### Economic Development

Ref	KPI	Unit of Measurement	KPI Owner	Baseline	Performance Standard	Apr-14					May-14					Jun-14					Overall Performance for Apr 2014 to Jun 2014			
						Target	Actual	R	Performance comment	Corrective measures	Target	Actual	R	Performance comment	Corrective measures	Target	Actual	R	Performance comment	Corrective measures	Target	Actual	R	
D421	Improve staff skills to enhance local economic development implementation	Number of staff trained	Manager: LED	6	Improved staff skills	0	0	N/A			0	0	N/A			2	0	R	No training for the period	A total of 9 staff members trained during the financial year.. 5 Staff members trained in September 2013, 2 trained in December 2013 and 2 trained in March 2014. The annual target of 6 for the year has been exceeded.	2	0	R	
D424	Promote the Cape Whale Coast at exhibitions and trade shows domestically and internationally	Number of business leads generated from exhibition	Manager: Tourism	3	Attend exhibitions within available budget	0	0	N/A	Preparations underway for Indaba 2014. Attended two Indaba meetings: 11 and 25 April 2014 with Wesgro		0	1	B	02 - 03 May 2014: CWC was represented on Wesgro's stand at the new WTM Africa exhibition in Cape Town.  10 - 12 May 2014: CWC exhibited at the Indaba 2014 in Durban.		3	0	R	No exhibition took place during June 2014.	The annual target of 3 exhibitions has been exceeded. A total of 4 exhibitions were held: 1 held in August 2013, 1 held in Oct, 1 held in March 2014, 1 held in May 2014.	3	1	R	
D427	Broadening participation and tourism	Number of sessions	Manager: Tourism	3	Hold skills development workshops	1	0	R	No skills development workshop held for the month.  12 March 2014: Tourism Awareness Session held. Attended by 30 local businesses. The Department of Economic Development and Tourism offered businesses the opportunity to tap into free training opportunities.	Overall target has been reached	0	0	N/A	Targets have been achieved earlier in the year. Refer to previous' months comments/reports. See Stanford Tourism's report regarding assistance with SMME's.		0	0	N/A				1	0	R
D429	Quarterly meetings held by the Overstrand Tourism Advisory Committee	Number of meetings	Manager: Tourism	4	Quarterly meetings held	0	0	N/A			0	0	N/A			1	0	R	This quarterly meeting will not take place, as future of Overstrand Tourism Advisory Committee has not been finalized.	Final decision regarding the existence of OTAC needs to be decided by Director/MM/Mayor.	1	0	R	
D435	Support thirty SMME's and start up businesses	Number of start up businesses and SMME's	Director: Economic Development	30	Achieve Toplayer indicator for 2013/14	0	0	N/A			0	0	N/A			10	0	R	No new businesses for the month. The overall target has been reached.	11 - 13 June 2014: Start-up businesses/SMMEs are provided with support and promoting of respective business by means of Mentorship Programmes.	10	0	R	

D436	Implement eight initiatives aimed at SSME support and stakeholder engagement	Number of initiatives	Director: Economic Development	New indicator	Achieve Toplayer indicator for 2013/14	0	0	N/A		0	0	N/A		2	1	26 June 2014: Capacitate SMME & Facilitate Stakeholder Engagement Facilities Overstrand Baking Project Sales Day	The overall target of 8 has been reached in the previous 3 quarters. A total number of 23 SSME were assisted.	2	1
D438	The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - 77 FTE's)	Number of temporary jobs created	Director: Economic Development	500	Achieve Toplayer indicator for 2013/14	0	0	N/A	Not applicable for the month.	0	0	N/A		125	0	Target already met in previous quarters.  Audited figures to be received from Department of Public Works.	By end August 2014 (April-June 2014)	125	0
D440	Outreach programme inclusive of Overstrand municipal area	Number of initiatives	Director: Economic Development	New performance indicator	Achieve Toplayer indicator for 2013/14	0	0	N/A		0	0	N/A		2	0	No outreach took place during the month	The annual target of 8 has been exceeded. A total of 16 initiatives took place in the previous quarters..	2	0