

 <p><b>D Govender</b></p>	<p>Ordinary councillor</p>	<p>DA</p>	<p>Swellendam</p>
 <p><b>A Franken</b></p>	<p>Ordinary councillor</p>	<p>DA</p>	<p>Swellendam</p>
<p>Deceased</p> <p><b>E Edson</b></p>	<p>Ordinary councillor</p>	<p>OD</p>	<p>Theewaterkloof</p>
 <p><b>A van Brakel</b></p>	<p>Ordinary councillor</p>	<p>DA</p>	<p>Theewaterskloof</p>



 <b>D du Toit</b>	Ordinary councillor	DA	Proportional representative
<b>F Booysen</b>	Ordinary councillor	DA	Proportional representative
 <b>E Mentile</b>	Ordinary councillor	ANC	Theewaterskloof
<b>Insert Photo</b>  <b>C Wood</b>	Ordinary councillor	DA	Theewaterskloof

Table 7: Composition of the Council

The 15 day floor-crossing period during September 2007 saw two councillors move from their respective parties. One councillor from the Independent Democrats (ID) moved to the National People's Party (NPP),

another moved from the DA to the NNP. The ANC experienced no impact during the floor crossing period.

## 1.8 EXECUTIVE MAYORAL COMMITTEE<sup>4</sup>

Name of member	Portfolio/ Capacity
M Gillion	Executive Mayor
P Jones	Executive Deputy Mayor
M Dennis	Executive Councillor
I Stevens	Executive Councillor

Table 8: Composition of Mayoral Committee

## 1.9 SECTION 79 PORTFOLIO COMMITTEES<sup>5</sup>

The Portfolio Committees' primary responsibility is to exercise oversight over the executive arm of the municipality's governance structure. Section 79 Portfolio Committees monitor the delivery and outputs of the executive and may request departments to account for the outputs of their functions. Executive Councillors accountable for executive decisions and operations performed in general policy frameworks, agreed to by Council and, although the Portfolio Committees play an oversight role, they do not have any decision-making powers. The Section 79 Portfolio Committees for the 2006/11 Mayoral Term and their Chairpersons are:

Committee	Chairperson
IGR	M Dennis
Technical and Planning Services	I Stevens
Support Services	E Mentile

Table 9: Section 79 Portfolio Committees

<sup>4</sup> Circular 11 refers to this section as Executive Summary which mainly focuses on the planning process followed by municipal overview, the geographic and demographic information, challenges and planning priorities and the governance structure. The municipality preferred to document the information under the respective topical headers.

1.10 SENIOR MANAGEMENT PROFILE <sup>6</sup>



Name of Official	Department
 <p data-bbox="237 793 386 821">GW Hermanus</p>	<p data-bbox="846 606 1105 634">Acting Municipal Manager</p>
<p data-bbox="237 892 358 919">Insert Photo</p> <p data-bbox="237 1098 331 1125">RF Butler</p>	<p data-bbox="894 980 1057 1008">Support Services</p>
 <p data-bbox="237 1539 386 1566">GW Hermanus</p>	<p data-bbox="821 1352 1130 1379">Technical and Planning Services</p>

Table 10: Management Team

## CHAPTER 2: PERFORMANCE HIGHLIGHTS

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### 2.1 INTRODUCTION

The Municipal Systems Act 32 of 2000, the Local Government: Municipal Planning and the Performance Management Regulations 2001, require municipalities to adopt a performance management system. Once the IDP and budget have been prepared and approved, the Municipality prepared a Service Delivery and Budget Implementation Plan (SDBIP) in accordance with the MFMA and MFMA Circular 13. The SDBIP indicates quarterly performance targets, financial performance targets and assigns responsibility to execute the respective performance targets. The Municipality assessed its performance on a quarterly basis and reported progress on performance against targets set to Council and ultimately presents the annual performance in this annual report.

This chapter speaks to the performance highlights in terms of the Municipality's IDP, performance on service delivery, the MIG grant as well as the spending priorities for the following year. It addresses the communication and public participation processes of the Municipality to give a holistic view of how the Municipality communicates performance to its stakeholders.

### 2.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

#### 2.2.1 Communication and Public Participation

Public participation is very important to governance and effective service delivery in the district. The Municipality has regular engagements with local communities and has ensured that, in this way, the community's voices could be heard. Community participation is of great value to the Overberg District Municipality for accountability, as well as transparency and all avenues are exploited to ensure broad community participation. The Municipality has implemented mechanisms to encourage community participation in processes such as the IDP, budget, policy formulation and various others.

Broader community participation was also enhanced with engagements through the following structures, media, publications and other communication tools:

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
Public meetings/ Izimbizo	Annually	<ul style="list-style-type: none"> <li>• Mayor and councilors</li> <li>• Community</li> <li>• Senior management personnel of municipality</li> </ul>	<ul style="list-style-type: none"> <li>• To inform the community of council decisions, community rights and duties, municipal affairs etc.</li> <li>• To enable the community to inform the councillors and officials of their issues.</li> </ul>
Council meetings (open to public)	Quarterly	<ul style="list-style-type: none"> <li>• Mayor and councilors</li> <li>• Senior management personnel of municipality</li> </ul>	To inform the community of council decisions, community rights and duties, municipal affairs etc.
Special IDP and budget engagements	Annually	<ul style="list-style-type: none"> <li>• Mayor and councilors</li> <li>• Community</li> <li>• Senior management personnel of municipality</li> </ul>	<ul style="list-style-type: none"> <li>• To inform the community of IDP and budget related matters</li> <li>• To obtain community input on content of IDP and proposed.</li> </ul>
Municipal newsletters	Monthly	<ul style="list-style-type: none"> <li>• Mayor and councilors</li> <li>• Community</li> <li>• Personnel of municipality</li> </ul>	To inform the community of council decisions, events, municipal affairs etc.
Municipal Website	Continuously updated	<ul style="list-style-type: none"> <li>• Mayor and councilors</li> <li>• Community</li> <li>• Personnel of municipality</li> </ul>	To provide comprehensive information of municipal affairs

Table 11: Public participation tools

## 2.2.2 Intergovernmental Relations Forums

The Executive Mayor and Municipal Manager represent the District Municipality on the Provincial Advisory Forum (PAF) and the Premier's Co-ordinating Forum. These Provincial forums have been established in terms of legislation to promote intergovernmental relationships between the Provincial and Local spheres of government. The Municipal Manager also represents the District Municipality on the Provincial Advisory Forum Technical Committee (PAFTECH), a support structure for the PAF, and the Municipal Manager's Forum.

The ODM also participates actively in the following other IGR forums:

- District Coordinating Forum
- Provincial IDP Forums
- The Local Government MTECH process
- District Intergovernmental Technical Forum (MM)
- CFO Forum (Chief Financial Officer)
- SALGA Forums

- MIG Forum

### 2.2.3 Performance in terms of the National KPA's

The performance of the municipality against the National KPA's can be summarised as follows:

KPA & INDICATORS	MUNICIPAL ACHIEVEMENT
<b><u>Basic Service Delivery (DMA Only)</u></b>	
(a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	100
(b) The percentage of households earning less than R 1100 per month with access to free basic services	Not applicable
<b><u>Municipal Institutional development and transformation (DMA only)</u></b>	
(a) The number of people from <b>employment equity</b> target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	100
(b) The percentage of a municipality's <b>budget actually spent</b> on implementing its <b>workplace skills plan</b>	64
<b><u>Local economic development</u></b>	
The number of <b>jobs created</b> through municipality's local, economic development initiatives including capital projects	98
<b><u>Municipal financial viability and management</u></b>	
<b>Financial viability</b> as expressed by the following ratios:	3,1:1
<ul style="list-style-type: none"> <li>• Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)</li> </ul>	
<ul style="list-style-type: none"> <li>• Service debtors to revenue - (Total outstanding service debtors/ revenue received for services)</li> </ul>	0,31:1
<ul style="list-style-type: none"> <li>• Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure)</li> </ul>	1,25:1
<b><u>Good governance and public participation</u></b>	
The percentage of a municipality's <b>capital budget</b> actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	100

Table 12: Performance against National KPA's

## 2.3 PERFORMANCE HIGHLIGHTS PER MAIN FUNCTIONAL DIVISION

### 2.3.1 Services rendered and highlights for the year

The services rendered by Overberg District Municipality include the following:

- **Planning and development**  
Overberg District Municipality is making use of the opportunity to progressively assist B municipalities with the restructuring of their Spatial Development Frameworks to ensure that recent guidelines of Provincial and National Governments are implemented in order to render the Overberg more effective and sustainable human settlements.
- **Town and regional planning assistance**  
Town planning services are being rendered to B-municipalities on request. It also includes the maintenance of a regional database (ISMIS) that is utilised by all municipalities in the district.
- **Environmental Management**  
The promotion of environmental health in order to protect inhabitants and make a contribution to economic development
- **Municipal Health**  
This services includes amongst others a complete food safety and hygiene service that include food control, control over food processing premises and the enforcement of general hygiene requirements for the transport of food Products, the continuous monitoring of drinking, sewerage and recreational water, the monitoring and collecting of information about the safe handling and disposal of solid waste (including domestic waste), the manage, control and monitoring of environmental-,air-and noise pollution and the manage, control and monitoring of municipal health aspects on epidemics, pandemics and notifiable diseases
- **Public Safety**  
The ODM Fire Rescue service with its headquarters in Bredasdorp provides fire protection for approximately 4 140 households throughout the whole of the District Municipality area. It also serves as a disaster management centre for the district.
- **Sport and recreation**  
The managing and marketing of the Municipality's resorts



- **Waste management**  
The management of the Karwyderskraal regional landfill site.
- **Community and Social services**  
The development and implementation of various social development programmes for amongst others, life skills, healthier lifestyles, preventing of TB, malnutrition, alcohol abuse and parenting.
- **Engineering services**  
The management of all other municipal capital projects and the management of the Municipal Infrastructure Grant (MIG) on behalf of the National government in respect of local municipalities.
- **Road transport**  
The maintenance of all main, divisional and minor roads within the Overberg region on an agency basis on behalf of the Provincial Government of the Western Cape.

High-level performance highlights with regard to the various main functional divisions in the Municipality are indicated in the table below:

Directorate/ Functional division	Highlights 2007/08
Municipal Manager	<ul style="list-style-type: none"> <li>• Regional databank was compiled to assist local municipalities with integrated spatial management</li> <li>• New municipal structure was developed for approval and implementation during 2008/09</li> </ul>
Support Services	<ul style="list-style-type: none"> <li>• Various training programmes were completed</li> <li>• Unqualified Audit report</li> </ul>
Planning and Technical Services	<ul style="list-style-type: none"> <li>• The Karwyderskraal landfill site continued to service both Overstrand (17 785 households) and Theewaterskloof (5 206 households) municipalities with the land filling of solid waste. Composting of garden/ green refuse continues to reduce airspace and create a product that can be use locally.</li> <li>• An Integrated Waste Management Plan was drawn up for the ODM to introduce principles of Waste reduction the Re-use and the Re Cycling of waste.</li> <li>• The terrain received a positive audit in terms of licensing requirements and continuous monitoring of ground and surface water is performed to assure the continuum of best practices at all times</li> <li>• 72 km of roads were re-gravelled</li> <li>• 13.65 km tar roads were resealed</li> </ul>

Table 13: High-level performance highlights per main functional division

Detailed information on the performance per KPA's per functional area is discussed in Chapter 4.

### 2.3.2 Access to basic municipal services

As mentioned before, The Overberg District Management Area (DMA) has a specific nature and there are only a small number of people living there on a permanent basis. The role players are state or semi-state organs and in almost all instances self-reliant and self-providing the district municipality do not render any specific basic services in the area. However, it is important to take note of the level of service delivery in the DMA as it is explained in the table below.

Type of service	% OF RESIDENTS/HOUSEHOLDS WITH ACCESS
Running water inside the dwelling	100
Running water on property	100
Access to running water	100
Use electricity for cooking	73
Use electricity for heating	71,1
Use electricity for lighting	75,1
Flush or chemical toilet 100	100
Refuse removed once per week	91,2

Table 14: Access to basic services

### 2.3.3 Spending on capital budget

Fin year	% of Capital budget spent	Reasons for under spending
2006/ 2007	59.15	Lack of Capacity, restructuring of municipality
2007/ 2008	100	N/A

Table 15: Capital budget spending

### 2.3.4 Municipal infrastructure grants

The Project Management Unit is established in the Overberg District Municipality, but the unit only manages the funds on behalf of the National Department of Provincial and Local Government. All the funds are used for pre-approved projects. The allocations for Swellendam and Cape Agulhas

Municipalities, who as classified as low capacity municipalities, flow via the Overberg District Municipality.

For the 2007/2008 financial year, the allocation was divided according to the Division of Revenue Act allocation for Swellendam and Cape Agulhas Municipalities.

The performance in spending this grant can be summarized as follows:

#### Municipal Infrastructure Grant (MIG)

Financial year	Available funding R'000	Amount spent R'000	% spent
2007/2008	2 709	2 709	100

Table 16: MIG

#### 2.3.5 Spending priorities for next financial year with regards to service delivery

The spending priorities for the 2008/09 financial year approved in the budget can be summarised as follows:

- Re-gravelling of various roads - 72 km
- Re-sealing of various roads -13,65 km
- Installment and repair of drainage structures and road signs -3600 km
- Compilation and implementation of Transport Plans in all local municipal areas
- Compilation and implementation of an Integrated Transport Plan for the Overberg
- Upgrading of various resort facilities

## CHAPTER 3: HUMAN RESOURCE AND ORGANISATIONAL MANAGEMENT

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### 3.1 INTRODUCTION

The municipality has an approved establishment of 273 permanent and 32 temporary employees. The primary objective of Human Resource's Management is to render an effective Human Resource Service that addresses both skills development, employment equity and an administrative function.

### 3.2 HUMAN RESOURCE MANAGEMENT

#### 3.2.1 Human resource policies

In order to deliver an effective human resource management function to its workforce, the municipality has developed the following strategies and policies:

Name of policy	Date approved	Date of last revision
Recruitment & Selection	11/12/2003	6/10/2006
Study Bursary	11/12/2003	6/10/2006
Private Work	13/12/2001	6/10/2006
HIV/Aids	11/12/2003	6/10/2006
Tobacco Smoking	27/09/1999	6/10/2006
Computer	11/12/2003	6/10/2006
Subsistence and Travel allowance	01/01/2002	6/10/2006
Payment for additional Duties	30/07/2007	-

Table 17: HR policies

#### 3.2.2 Skills development and training

##### 3.2.2.1 Staff training

The Workplace Skills Plan (WSP) and the Annual Training Report for the 2007/08 financial year was submitted to the LGSETA on 28 June 2007 and 25 July 2008, respectively. The amount spent on training was R 79,250; which is 0,20% of the salary spend of R 39,117,959 as at 30 June 2008.

Name of training programme	Short description/Provided by	Number of officials							
		Gender		Race					
		Fe-male	Male	AF	AM	CF	CM	WF	WM
Advanced Project Mngmt	University Stellenbosch	3	1			3	1		
Drivers Licence	Groenland Driving School	1				1			
Cert Occupational Training	Africa Competency Dev	1						1	
Cert Prog Management Dev	Wits Business School		1				1		
Dipl Human Resources	Boland College	1					1		
Emergency Communications	Cape Peninsula Univ Tech	1				1			
Emergency Dispatcher	Cape Peninsula Univ Tech	1				1			
Facilitator of Learning	Africa Competency Dev		2				2		
HAZMAT Awareness	ODM Fire Department		7		1		4		2
Inst Mun Personnel Pract	IMP Cape Branch	1						1	
Minute Taking & Rpt Writing	DEAL Training	1		1					
Mun Finance for Engineers	Ducharme Consulting	1	2			1			2
Operator Machine Handling	ELB Equipment		2				2		
Ph.D Management	University Stellenbosch	1						1	
Registry & Records Clerk	Prov Dept Arts & Culture		1				1		
Safe Milk Prod & Processing	Standard Dairy Agency	4	8	1		2	4	1	4
<b>Total</b>		<b>16</b>	<b>24</b>	<b>2</b>	<b>1</b>	<b>9</b>	<b>16</b>	<b>4</b>	<b>8</b>

Table 18: Official training

### 3.2.2.2 Councillor training

The training programmes that were completed by councillors of the municipality is summarised in the following table:

Name of training programme	Short description	Number of councillors							
		Gender		Race					
		Female	Male	AF	AM	CF	CM	WF	WM
Exec Leadership Dev Prog	University Western Cape		1				1		
Mun Finance for Engineers	Ducharme Consulting		1				1		
Councillor Training: Housing	SALGA		1				1		
<b>Total</b>			<b>3</b>				<b>3</b>		

Table 19: Councillor training

### 3.3 ORGANISATIONAL STRUCTURE

During the 2007/08 financial year, the Municipality appointed 9 employees in the following departments:

NAME	DEPARTMENT	DESIGNATION	DATE OF EMPLOYMENT	GENDER	RACE
Ruiters, JJ	Technical & Planning	Trainee Fire Fighter	01/07/2007	M	C
Sopete, N	Technical & Planning Services	Labourer	10/09/2007	F	A
Barnard, DD	Technical & Planning Services	Human Developer	01/10/2007	F	C
Saayman, M A	Technical & Planning Services	Environmental practitioner	01/12/2007	M	C
Kafaar, S	Technical & Planning Services	Worker	01/02/2008	F	C

NAME	DEPARTMENT	DESIGNATION	DATE OF EMPLOYMENT	GENDER	RACE
Carelse, N R	Support Services	Clerk	01/04/2008	F	C
Kapot, D A	Support Services	Supply Chain Officer	01/05/2008	F	C
Zeeman, V S	Support Services	Personnel Officer:	01/05/2008	F	C
Stanley, S	Support Services	Chief Accountant Income	01/05/2008	M	C

Table 20: Appointments

All of these appointments were based on both the service delivery needs and the Employment Equity Plan. The biggest challenge for the municipality remains the retention of our employment equity appointments and the recruitment of suitably qualified candidates. The Employment Equity Report for 2007/2008 was approved by the Local Labour Forum on 3 December 2008.

### 3.4 ORGANOGRAM OF THE MUNICIPALITY

The Municipality currently consists of 3 major departments after restructuring in 2008

#### Management

The Management team is appointed on a fixed term contract period (MSA, s57) and the position of these appointees were as follows in January 2009:

Portfolio	Name of person	Employment contract in place/ Acting	Performance agreements in place
Municipal Manager	GW Hermanus (Acting)	Yes	Yes
Director Support Services	RF Butler	Yes	No
Director Technical and Planning Services	GW Hermanus	Yes	Yes

Table 21: s57 employees

#### 3.4.1 Filled and vacant posts on post levels

The Management team is supported by staff employed by the municipality to deliver on municipal services and political priorities. The approved structure for the Administration has 328 posts. The actual positions filled 273 permanent and 32 temporary.

PER POST LEVEL		
Post level	Filled	Vacant
MM & MSA section 57	3	0
Senior Management	3	0
Middle Management	21	5
Junior Management	96	39
Semi-skilled	46	1
General Workers	104	8
<b>Total</b>	<b>273</b>	<b>53</b>

PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
Municipal manager's office	4	2
Support Services	31	3
Technical and Planning Services	238	48
<b>Total</b>	<b>273</b>	<b>53</b>

Table 22: Filled and vacant post

### 3.4.2 Statistics on posts filled

Occupational categories	Posts filled								Total
	Male				Female				
	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers		3		3					6
Professionals		1		5		1		3	10
Technicians and associate professionals	2	11		12	1	1		1	28
Clerks		4		4	1	11		11	31
Service and sales workers	1	20		7		3		0	31
Craft and related trades		3							3



Posts filled									
Occupational categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Plant and machine operators and Elementary occupations	9	25		4					38
	45	59		1	6	16			126
<b>Total permanent</b>	<b>57</b>	<b>126</b>		<b>36</b>	<b>8</b>	<b>31</b>		<b>15</b>	<b>273</b>
Non- permanent	7	10		3	1	10		1	32
<b>Grand total</b>	<b>64</b>	<b>136</b>		<b>39</b>	<b>9</b>	<b>41</b>		<b>16</b>	<b>304</b>
Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management		3							3
Senior Management				3					3
Professionally qualified and experienced specialists and mid-management		3		14	1			3	21
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	5	49		18	1	12		11	96
Semi-skilled and discretionary decision making	17	21			1	6		1	46
Unskilled and defined decision making	35	50		1	5	13			104
<b>Total permanent</b>	<b>57</b>	<b>126</b>		<b>36</b>	<b>8</b>	<b>31</b>		<b>15</b>	<b>273</b>
Non- permanent employees	7	10		3	1	10		1	32
<b>Grand total</b>	<b>64</b>	<b>136</b>		<b>39</b>	<b>9</b>	<b>41</b>		<b>16</b>	<b>304</b>

Key function (Department)	Male				Female				Total
	A	C	I	W	A	C	I	W	
Municipal manager		1							1
Support Services		4		4	1	10		9	28
Technical and Planning Services	57	121		32	7	21		6	243
<b>Total permanent</b>	<b>57</b>	<b>126</b>		<b>36</b>	<b>8</b>	<b>31</b>		<b>15</b>	<b>273</b>
Non- permanent	7	10		3	1	10		1	32
<b>Grand total</b>	<b>64</b>	<b>135</b>		<b>39</b>	<b>9</b>	<b>41</b>		<b>16</b>	<b>304</b>

Table 23: Posts filled

### 3.4.3 Personnel expenditure compared to total operating expenditure

Financial year	Total Expenditure salary and allowances (R'000)	Total Operating Expenditure (R'000)	Percentage (%)
2006/07	49 055	11 259	44
2007/08	37 959	89036	42

Table 24: Staff expenditure

The demographic information of the municipality compared to the workforce is as follows:

Description	Total	African	Coloured	Indian	White
Population numbers	237 555	47 511	140 158	238	49 648
% Population	100%	20	59	0	21
Number for positions filled	273	65	157	0	51
% for Positions filled	83	19	48	0	16

Table 25: Employment equity vs population

## 3.5 PERFORMANCE MANAGEMENT

The Municipality has developed and implemented a performance management system, as required by section 152 of the constitution, chapter 6 of the MSA and the MFMA. This is in accordance with the Municipal Systems Act 32 of 2000, and the Local Government: Municipal Planning and the Performance

Management Regulations 2001, which require municipalities to adopt a performance management system. After the completion of annual review of the IDP and the approval of the budget, the municipality prepares the SDBIP in accordance with the MFMA and MFMA Circular 13. The SDBIP indicates performance targets, financial performance targets and assigns responsibility to execute the respective performance targets. The municipality assessed its performance on a quarterly basis and reported progress on performance against targets set to Council. The system currently only applies to section 57 appointees.

The Audit Committee of the municipality also act as the Performance Management Committee. The current external members of the Panel are from both the public, private sector and the academia and are listed below:

Name of Member	Capacity
Mr. R Pienaar	Chairman
Mr. H V Liebenberg	Member
Mr. E B Parry	Member
Mr. M Wallace	Member

Table 26: Audit & Performance Committee Members

## CHAPTER 4: FUNCTIONAL SERVICE DELIVERY REPORTING

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### 4.1 INTRODUCTION

This chapter deals with how services were delivered during the 2007/8 financial year and indicates the performance against the KPA's for the 2007/8 financial year based on the IDP processes followed as explained in Chapter 1 of this report.

The performance of the Municipality is reported against the objectives for each department as indicated in the IDP and the performance agreements of the departmental heads. The chapter also highlights the main KPA's for 2008/9.

#### Functional breakdown by Department

The functional breakdown of departments is set out below:

Department	Functions
Municipal Manager	Strategic management, Internal Audit, Performance Management
Support Services	Secretariat services to council and committees, Administration, Human Resources, Training, Financial Services, IT.
Technical and Planning Services	Disaster Management , Roads, Public Transport, Waste Management, Management of Resorts, MIG, Municipal Health

Table 27: Functional breakdown

### 4.2 MUNICIPAL MANAGER

#### Introduction

The Office of the Municipal Manager strives to enhance the relationship between the political and administrative centres of the council, to promote governance mechanisms and innovations in the areas of communication, strategic planning, information and knowledge management.

## Performance against KPA's

IDP Objectives/ Key performance area	Key performance indicator	Target date	Actual performance
Implementation of Performance Management Framework	Submit annual performance agreement of Mun Manager and section 57 managers to mayor 30 days after year-end	30 July 2007	Achieved
	Quarterly assessment of SDBIP to confirm compliance with budget and municipal strategy	Quarterly	Achieved
	2 x Performance review reports to Council on staff performance for incentive purposes	Bi-annually	Achieved
	Submit Performance Report for first 6 months of the financial year to the Council	28 January 2008	Achieved
Annual Report	Within nine months after the end of the financial year	31 March 2008	Achieved
SDBIP 2008/9	Submit SDBIP within 28 days after budget approval to mayor	1 June 2008	Achieved
Participation of IDP	District IDP Rep forum held with B-mun.	Oct 2007 / Mar 2008	Achieved
Funding of projects within IDP	Refer business plans for projects to relevant spheres of government	01-Mar-08	Achieved
Approval of IDP	IDP submitted and approved within legislative deadlines	01-May-08	Achieved
Annual municipal budget and adjustment estimates	Annual budget approved and monitoring of implementation	Monthly	Achieved
	Submit to the mayor a statement of the municipality's budget	10 working days after month-end	Achieved
Support to Council	Ensure that all verbal complaints received by the Mayor and full-time Councillors are attended to	Monthly	Achieved
	Ensure that all resolutions to be taken by the Executive Mayor comply with legislative requirements	within 3 working days	Achieved
	Advise all Councillors about legislative requirements when queries are received	within 5 working days	Achieved
	Advise the Speaker on procedures to be followed and investigations on any	within 5 working days	Achieved

IDP Objectives/ Key performance area	Key performance indicator	Target date	Actual performance
	alleged breach of the Code of Conduct for Councillors		

Table 28: Performance against KPA's: Municipal manager

### Main Delivery Agenda 2008/09

Key performance indicator	Target
Approval and submission of risk-based audit plan	Aug 08
Internal auditor unit appointed and fully functional - executing audit plan	Sep 08
Implement a performance management system to include all staff levels	Feb 09
Communication strategy	Dec 08
Approval and implementation of new structure	March 09

Table 29: Main delivery agenda 2008/09: Municipal manager

## 4.3 SUPPORT SERVICES

### Introduction

This Department is responsible for the secretariat services to council and committees, general administration, human resources, training, financial Services and IT.

### Performance against KPA's

IDP Objectives/ Key performance area	Key performance indicator	Target date	Actual performance
The delivery of a secretariat service	100% of Councillors receive agendas at least 3 days before a meeting	Monthly	Achieved
	All Council decisions captured in minutes and refer for attention and action within 1 week after meeting	Monthly	Achieved
	Service includes Council, Executive Mayor- and - Committee, Portfolio Committees and IDP participative structures	Monthly	Achieved
	IDP Representative Forum notices of meetings reach members at least 14 days before a meeting	Quarterly	Achieved
	A complete record of all IDP related meetings	Monthly	Achieved
The delivery of a general support service	< 2 complaints pm with regard to poor telephone and/or reception services	Monthly	Achieved

IDP Objectives/ Key performance area	Key performance indicator	Target date	Actual performance
Record Management Service	75% of private calls are recorded and the cost deducted from the salaries of staff	Monthly	Achieved
	0 complaints with regard to cleanliness of offices	Monthly	Achieved
	0 complaints with regard to the correct and swift delivery of messenger services	Monthly	Achieved
	90% of agendas, minutes, reports and other documentation are reproduced in time for meetings, etc	Monthly	Achieved
	Project Management Unit functions to its full ability: 90% of projects planned and managed	Monthly	Achieved
	Prescribed and regularly updated Register of Opened Files, Register of Authorities and Register of Disposed Archives	Monthly	Achieved
	< 1% of documents irretraceable p a	Annually	Achieved
Training and occupational safety programme	< 5 complaints per month with regard to unregistered post, the allocation of wrong file numbers or post not correctly distributed	Monthly	Achieved
	100% of deeds and contracts registered and properly managed	Monthly	Achieved
	Scheduled training	Monthly	Achieved
Personnel Administration	100% of incidents documented	Monthly	Achieved
	100% of applicable claims referred to Commissioner	Monthly	Achieved
	90% suitable appointments made within 3 months after identification of need	Continuous	Achieved
	100% advertisements placed in media within pre-determined time	Continuous	Achieved
	all academic and experience related information confirmed ( post level experience relating information)	Continuous	Achieved
< 2% claims/complaints due to erroneous procedures as % of total disciplinary procedures, complaints and skills investigations	Continuous	Achieved	

IDP Objectives/ Key performance area	Key performance indicator	Target date	Actual performance	
Accounting Services	<12 formal complaints due to weak administration p a	Continuous	Achieved	
	Approved budget - 31 May 2008	31-May-08	Achieved	
	Budget process to comply with all legislative requirements as indicated in MFMA	30-May-08	Achieved	
	All deficits addressed in adjustments budget	28-Feb-08	Achieved	
	Public participation of budget	31-May-08	Achieved	
	Budget aligned with IDP outputs	31-May-08	Achieved	
	100% of all identified assets on register (GAMAP)	Monthly	Achieved	
Income Management	All assets insured	Continuous	Achieved	
	80% of all insurance claims finalised within 90 days after submitting of claim	Continuous	Achieved	
	2% deviation from policy and procedures p a	Continuous	Achieved	
	100% levy debtors registered	Continuous	Achieved	
	All funds received receipted and banked	Daily	Achieved	
	90% customer satisfactory , no written complaints p a	Monthly	Achieved	
	0% deviation from credit control policy	Monthly	Achieved	
	All funds received safely stored, no losses allowed	Daily	Achieved	
	100% accounts delivered by the 5th of each month	Monthly	Achieved	
	Expenditure management	< 5% complaints, written from creditors re overdue payments per month	Monthly	Achieved
25 written complaints maximum p m re salaries		Monthly	Achieved	
0 purchases that deviate from council approved SCM policy		Monthly	Achieved	
0% tenders not handled in terms of correct processes p a		Monthly	Achieved	
Stores records continuously kept up to date		Monthly	Achieved	
Difference between stores records of stock and actual stock according to annual stock take not more than 10% in rands		Annually	Achieved	
Information Technology Management and		All transaction updated daily	Daily	Achieved



IDP Objectives/ Key performance area	Key performance indicator	Target date	Actual performance
processing programme	All enquiries re management information answered within 3 days	Monthly	Achieved
	100% of all software registered and records kept of all original licenses	Monthly	Achieved
	Enquiries re personal computers/ networks answered within 7 days	Monthly	Achieved
Development of human resources	Support and guidance to staff and bi-weekly staff meetings	Bi-Weekly meetings	Achieved
Internal capacity building	# of targeted individuals trained	According to training plan	Achieved

Table 30: Performance against KPA's: Support Services

### Main Delivery Agenda 2008/09

Key performance indicator	Target
Establishment of fully functional SCM unit	Oct 08
Preparation activities for the implementation of GRAP before 1 July 2009	June 09
Financial Reform programme developed and implemented	Dec 08

Table 31: Main Delivery Agenda 2008/09: Support Services

## 4.4 TECHNICAL AND PLANNING SERVICES

### Introduction

This Department is responsible for the disaster management, roads, public transport, waste management, management of resorts, MIG and municipal health

### Performance against KPA's

IDP Objectives/ Key performance area	Key performance indicator	Target date	Actual performance
The provision of fire fighting services	100% compliance of sections of the Act	Ongoing	Achieved
	Decontamination and other needs equipment adhering to required norms and standards	Ongoing	Achieved
	Maintaining of Training facility registration requirements	Quarterly	Achieved
Agency: Maintenance of	Re-graveling of gravel	Ongoing	Achieved