



Service Improvement Plan 2012/13

Following the Strategic Planning Session held 24-26 October '12 the Mayor requested that a summary report on performance accompany the SDBIP quarterly reports to Council, with a clear indication as to what is being done to overcome challenges experienced. This Service Improvement Plan will therefore be updated on a quarterly basis to keep Council informed of progress made. Issues raised in the Outcome 9 (O9) Report, that require intervention, will also be added to the report. Directors are expected to provide reasons for the non-performance and also identify mechanisms/activities to address these challenges directly.

1st Quarter SDBIP 2012/13: Summary of non-performance				
KPA	Performance Concern	Owner Department	Reasons for deviating from the expected result	Activities undertaken/planned to address the non-performance
Spatial Rational	IDP, Budget, SDBIP integration - Project Prioritisation Committee Not yet established	MM	The Finance Cluster is working on a proposal for a Project Prioritization Model	The Finance Cluster to finalized the model by 30 November and present it for the relevant committees to discuss
	IDP representative forum not utilised optimally. Not receiving Agendas in advance of meeting.	MM	The availability of documents to the IDP Rep Forum in advance is largely depended on finalisation by the IDP Technical and Steering Committees. Secondly, most stakeholders in the IDP Rep Forum do not have access to resources such as faxes or emails and therefore it means collecting documents in the office or delivering them	The Process Plan to be strictly followed to allow the office time to prepare and circulate the documents in advance.



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	Quarterly IDP thrust meetings not taking place	MM	Management requested that the MM revise the Terms of Reference to streamline the process	The Terms of Reference has to be revised by Management and the Thrust teams re-instituted by 30 December '12
	SDF - workshop Council & Management (Directors & Managers on SDF especially nodal points)	PED	Workshop already conducted to both officials and councillors in November 2011. Workshop was poorly attended	Town Planner to make presentation to Management on SDF nodal points
	Rural Development Strategy placed on hold	PED	Project was not funded	Funding to be sourced for 2013/14
	Review of nodal plans - Delayed appointment of service provider	PED	Delay of supply chain process e	Project differed to the current financial year
Basic Service Delivery	Water Service Authority Status - no progress, no activity to pursue status reported	ESD	The signed agreement with MDM (WSP) does not have a the list (GTM responsibilities) of management areas where GTM will be taking over. This list is supposed to be handed over by MDM to GTM. Progress will be seen as soon as the hand over is done by MDM.	MM to send a Memo to MDM to follow-up on the Authority Status for GTM as the MEC is awaiting the approval by MDM.



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	Number of schools and clinics with access to water (09)	ESD	Many schools and clinics dependant on boreholes for water. Boreholes run dry	Liaising with DWA to speed up construction of Nwa Mitwa dam to the benefit of schools and clinics in the rural areas
	Reporting on household access to free basic services (09)	CFO	Data only available for GTM service area	Service Departments to access data from other service authorities to consolidate municipal wide data
	Infrastructure plans not developed and also not funded 5 Yr Capital Investment plan Roads Master Plan Water and Sanitation Master plan	CFO ESD	Funding not available to appoint a service provider	MISA will assist
	Roles and Responsibilities relating to Water and Sanitation Service delivery reporting (GTM vs MDM) to be clarified	ESD	Waiting for handover process from Mopani	ESD to ensure that KPIs are in line with Terms of Reference with MDM
	Nr of traffic fines issued down from 33256 in 3rd Quarter of 2011/12 to only 12769 in 1st Qtr of 2012/13	CSD	The number of Traffic fines was reported incorrectly.	Community Service Director to ensure that data provided for reports are accurate and verifiable.
	Rural Waste Drop off centres not utilised optimally	CSD	No budget available to operationalise the Drop Off	IDP prioritisation process to consider funding this project



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			Centres	
	HIV/AIDS programme not being implemented (no activities taking place)	CORP	HIV/AIDS Co-ordinator post vacant and not budgeted for 2012/13	Internal activities on HIV/AIDS are being done meantime by OHS/EAD Division. External activities can only continue after filling of HIV/AIDS co-ordinator post. Will seek funding in February 2013 during adjustment budget, alternatively will budget for it during 2013/2014 financial year.
	Delays in Capital Project Implementation.	CFO, ESD, EED	Loan amount not available yet	Follow -up with ABSA
	Road projects on hold due to litigation (Claude Wheatly & Sasekani to Nkowankowa)	CORP ESD	Legal Challenges brought by the unsuccessful tenderers'	We are currently complying with the court order by doing the re-evaluation
	Project Cycle Management (5 year project prioritisation, project steering committees, SCM etc).	MM	Project Prioritisation Modal was not finalised by the IDP the process has been initiated again	IDP office to ensure that the IDP contains prioritised projects for 5 years and that project steering committees are established as soon as project prioritisation has been completed
	Internal Audit of Landfill site not conducted as planned	CSD	Audit and monitoring committee was not available in September	Audit was done in October
	Lenyenye Cemetery - identified land not suitable	CSD	Land availability	New land identified and PED is busy with the application and verification of the owner. The EIA Contractor require the owner to be confirmed by PED prior to sending the



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KPA	Performance Concern	Owner Department	Reasons for deviating from the expected result	Activities undertaken/planned to address the non-performance
				application for Environmental Impact Assessment.
	Establishment of housing committees (09)	PED	No housing committees established yet	Liaising with COGHSTA to fast-track the implementation of the housing projects that has been delayed by the Geo-Tech report.
LED	Community Based Planning programme not implemented. No in-house replacement to fulfil role in empowering communities and also improve community inputs into the IDP	CORP	There is no budget provision and the function has been transferred to COGTA	IDP and Public Participation to develop procedure to improve participation of Ward Committees in IDP process
Municipal Finance	5 Year Financial Plan not in place	CFO	5 year Financial Plan was replaced with the Financial Recovery Plan	5 year Financial Plan draft will be included in the next IDP
	Average payment rate down from 92% to 84%	CFO	Due to the municipal games attendance by revenue personnel very little capacity was available from the 25 th to update electronic transfer payments received for debtors accounts timeously, resulting in a lower than expected debtor	Payments received through electronic transfer payments from debtors are receipted daily. Service delivery should take preference to municipal games. The games should not be scheduled for the last week in a month when debtors are due for payment of accounts.



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KPA	Performance Concern	Owner Department	Reasons for deviating from the expected result	Activities undertaken/planned to address the non-performance
			receipts reported.	
	Under spending on conditional grants	CFO	Delay in the SCM processes which resulted in the delay of appointments of consultants and contractors.	Supply Chain to ensure that committees meet regularly as scheduled
	Supply chain management - turnaround time	CFO	90 days to award a bid	Ensure that bid committees sits as frequent as possible
	Capital Funding (Loan amount) not yet available	CFO	Loan not approved yet	Follow-up with ABSA. The prioritisation of projects for 5 years will also assist to acquire loans in advance
	Indigent register and registration process (O9)	CFO	Availability of registration venues with necessary infrastructure (e.g electricity)	30% of registration process completed. New updated register only available by 30 April 2013
Good Governance	Risk Management Activities not coordinated	MM	Risk Officer not yet appointed	Position for Manager (Risk Management) (Job level 3) and another two positions for risk approved by EXCO. Manager position will be advertised shortly. (Job levels 5 & 8)
	New Municipal Flag - no initiative to market/ popularise flag	CORP	Communication Division yet to popularise the flag	Communication Division to develop a programme to market/ popularise the new flag internally & externally
	Employee Performance Management - No progress with cascading to lower levels of staff	CORP	Council approved OD Unit with two positions. No budget for filling it for 2012/2013.	Will budget for filling of Unit during 2013/2014 financial year.



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	Auditing of Performance Reports by Internal Audit not done each quarter	MM	Internal Audit did not have the human resources to do a quarterly audit	Students have been allocated to the Division to assist
	Integrated Municipal Information Management System (GIS based) - no progress	MM	No budget allocation	To be considered for funding during 2013/14 prioritisation process
	2011/12 Annual Disaster Management Report not submitted to Council by 31 July (2010/11 report was also 6 months late)	MM	The item was submitted to management for comments on the 17/07/12, but the comments were received on the 17/08/2012. The item was submitted to EXCO on the 13/10/2012 and was referred back to the combined cluster committee: that is Health and Social and Agricultural and Environmental Management.	Directors to improve on time taken to comment on Items on Collaborator
	Employee Performance Management - Annual Performance Review postponed	MM	Awaiting appointment of Municipal Manager, Dir Corporate & Dir Community Services	Assessment will be conducted as soon as positions has been filled



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	Critical Posts with signed Performance Agreements (09)	MM	Awaiting appointment of Municipal Manager & Director Corporate	CFO to be requested by acting MM to sign her contract of service & performance agreement. Political intervention needed to finalize appointments of MM & Directors for Corporate & Community Services.
	Anti-Fraud and Corruption committee not established	MM	Anti Corruption policy requires an Anti-Corruption Steering Committee to be established	MM to appoint the Anti-Corruption Steering Committee
	Number of cases (Fraud & Corruption) investigated and action taken (09)	CORP	No cases reported probably due the ignorance regarding policies and procedures	Legal Division to create awareness on the Anti-Corruption Policy
	Guidelines for recruitment and retention of critical posts developed (09)	CORP	Personnel Provisioning Policy & Retention Strategy in place & implemented. Benchmarking exercise of salaries in process.	Stakeholders to be sensitized to be more responsive to turnaround times to appoint. Finalization & implementation of Benchmarking exercise.
	Performance Management Software - no progress with procurement	MM	Draft Terms of Reference was drafted and submitted to the Municipal Manager in July '12	Awaiting appointment of Municipal Manager
	Section 57 Staff vacancies (3 vacant) and have been vacant for more than 4 months (09)	MM	MM, Corp Director & Director CSD positions remain vacant	Council intervention required to secure appointments



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	Legislated website content not up to date, website content also not structured. E.g 2010/11 Annual Report not there, only annexures, OLD IDP (2011/12) and Vision reflected (Not 2012/13 revision)	CORP	Annual report too big (50mb) for uploading has to be compacted. IDP has not been received by IT	All Departments to ensure that updated information is submitted to IT for inclusion on the website Communications to check validity of content
	Legal costs - 1st Quarter successful claims against GTM already at R1,500,000	CORP	Unforeseen and unavoidable legal challenges	We are currently advising all departments to adhere to processes to avoid Legal Challenges
	Integrated Public Participation programme aligned to IDP - not developed	CORP	There was a decision by Councillors to do it themselves	Councillors submitted the needs only
	Public participation - door to door campaigns (09)	CORP	Participation of Councillors in the programme is limited	Public Participation Division to consult and communicate programme of door to door campaigns to Councillors.
	Establishment of a filing system for Town Managers offices - no progress	PED	PED Director newly appointed. Corporate Services to assist	Corporate Services to assist Town Managers Office to establish a filing system in line with Records requirements
	Oversight report developed (09).	MM	Quarterly Performance Reports submitted to MPAC very late	MM to ensure that the required reports are submitted to MPAC within 5 working days of approval by Council.