

**Overstrand Municipality**  
**Top Layer SDBIP Report - 4th Quarter(01 April 2014 - 30 June 2014)**

Council & Municipal Manager

Ref	Strategic Objective	KPI	Baseline	Annual Target	Quarter Ending 30 September 2013					Quarter Ending 31 December 2013					Quarter Ending 31 March 2014					Quarter Ending 30 June 2014					Overall Performance for Sep 2013 to Jun 2014			
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	
TL9	The provision of democratic, accountable and ethical governance	Bi-annual workshop with management to promote sound municipal administration	2	2	0	0	A			1	1	G	[D11] Municipal Manager: Strategic Session with TMT & SMT were held on 4 December 2013. (December 2013)		0	0	A			1	1	G	[D11] Municipal Manager: Strategic Session with TMT and SMT took place on 9 June 2014. (June 2014)		2	2	G	
TL10	The provision of democratic, accountable and ethical governance	Quarterly revision of top 10 risks and quarterly progress reports on corrective action to address risks to Executive Management Team	4	4	1	1	G	[D12] Municipal Manager: Item served before EMT on 6/8/2013 and 3/9/2013. (September 2013)		1	1	G	[D12] Municipal Manager: Item served before EMT on 8 October 2013 and 7 November 2013. (December 2013)		1	1	G	[D12] Municipal Manager: Item served before EMT on 4 March 2014. (March 2014)		1	1	G	[D12] Municipal Manager: Item served before EMT on 3 June 2014. (June 2014)		4	4	G	
TL11	The provision of democratic, accountable and ethical governance	Quarterly report to the Audit Committee on progress with implementation of key controls as identified in key control deficiencies	2	4	1	0	R	[D13] Municipal Manager: During the 1st Quarter only two Special Audit Committee meetings were held during which discussions took place regarding the unaudited AFS (27 August 2013) and the revised 2012/2013 Audit Strategy (12 September 2013). During these meetings no standing items were tabled for cognizance/discussion. (September 2013)	[D13] Municipal Manager: The key control assessments for the 4th Quarter 2012/2013 and the 1st Quarter 2013/2014 will be tabled to the Audit Committee during the next scheduled Audit Committee Meeting once the date is set. (September 2013)	1	0	R	[D13] Municipal Manager: During the 2nd Quarter only one Special Audit Committee meeting were held to discuss the legal opinion with regards to the validity of Tender SC 1245/2012 for Professional Services. During this meeting no standing items were tabled for cognizance/discussion. (December 2013)	[D13] Municipal Manager: The key control assessment for the 2nd Quarter 2013/2014 will be tabled to the Audit Committee during the next scheduled Audit Committee meeting once the date is set. (December 2013)	1	1	G	[D13] Municipal Manager: The output i.e. quarterly reporting to the Audit Committee (AC) on Internal Control Deficiencies are reported on a quarterly basis i.e. every three months in the form of a Key Control Assessment. Therefore no reporting required for the month of January 2014. (January 2014)	[D13] Municipal Manager: N/A (January 2014)	1	3	B	[D13] Municipal Manager: No target to reported on for the month of April 2014. (April 2014)	[D13] Municipal Manager: Key Control Assessments relating to the 4th Quarter 2012/2013, 1st Quarter 2013/2014 and 3rd Quarter 2013/2014 were tabled to the Audit Committee during the meeting that was held on 26 May 2014. (May 2014)	[D13] Municipal Manager: Corrective measure - March 2014 The Key Control assessments relating to the 4th quarter 2012/2013 and the 1st quarter 2013/2014 together with quarter 3' Key Control Assessment will be submitted to the Audit Committee at their next AC meeting scheduled for 14 May 2014.	4	4	G
TL12	The provision of democratic, accountable and ethical governance	Risk based audit plan approved by the Audit Committee by the end of September	RBAP annually approved by the Audit Committee	1	1	1	G	[D14] Municipal Manager: The Operational Risk-Based Audit Plan and Internal Audit Program for the financial period 2013/2014 were tabled to/ approved by the Audit Committee during the meeting held on 12 September 2013 (September 2013)		0	0	N/A			0	0	N/A			0	1	B	[D14] Municipal Manager: The Operational Risk-Based Audit Plan & Internal Audit Program for the financial period 2014/2015 was approved by the Audit Committee during the meeting that was held on 26 May 2014. (May 2014)		1	1	G	

TL64	The provision of democratic, accountable and ethical governance	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP.	98%	90%	5%	11.95%	<p><b>[D26] Director: Management Services:</b> Report from Lyle Tait (August 2013)</p> <p><b>[D26] Director: Management Services:</b> Capital Budget Expenditure as at 31 August 2013 for budget control purposes provided by Lyle Tait. (September 2013)</p> <p><b>[D127] Director: Finance:</b> Target achieved (September 2013)</p> <p><b>[D192] Director: Protection Services:</b> No Capital Budget for Protection Services. Minor Asset Vote: No expenditure - Tender for Soft Body Armour to be Evaluated. Minor Asset request sent to Finance Department (September 2013)</p> <p><b>[D244] Director: Community Services:</b> * TENDER FOR PROVISION OF SMALL WORKS CANCELLED. * NO PROCUREMENT OF MINOR ASSETS BY TREASURY. (September 2013)</p> <p><b>[D367] Director: Infrastructure and Planning:</b> Total amount of R22 494 936 spent at end September 2013 out of a total amount of R96 789 515 available on the Capital Budget (September 2013)</p> <p><b>[D416] Director: Economic Development:</b> No budget allocated for capital projects (September 2013)</p>	20%	28.50%	<p><b>[D26] Director: Management Services:</b> Relevant parties are busy compiling the report. Capital Budget Expenditure as on 20/9/2013 for budget control purposes provided by Lyle Tait. (October 2013)</p> <p><b>[D26] Director: Management Services:</b> Capital Budget as at 31 December 2013 for budget control purposes. (November 2013)</p> <p><b>[D26] Director: Management Services:</b> Capital Budget Expenditure as on 31 Dec 2013 for budget control purposes provided by the finance department. (December 2013)</p> <p><b>[D127] Director: Finance:</b> Target Not Achieved (December 2013)</p> <p><b>[D192] Director: Protection Services:</b> R250 000 for Bullet Proofs to be spent - procurement process ongoing (December 2013)</p> <p><b>[D244] Director: Community Services:</b> Tenders awarded during December 2013 to the amount of R5,7 million plus, could only be recorded in January 2014. (December 2013)</p> <p><b>[D367] Director: Infrastructure and Planning:</b> 36 % of approved Capital Budget Spent (December 2013)</p> <p><b>[D416] Director: Economic Development:</b> No budget allocated for capital projects for the financial year 2013/14. (December 2013)</p>	50%	57.33%	<p><b>[D192] Director: Protection Services:</b> Tender for Bullet Proofs had to be re-advertised. To be adjudicated in April 2014. (Budget R250 000) (January 2014)</p> <p><b>[D192] Director: Protection Services:</b> Tender for Bullet Proof Vests advertised. Will be adjudicated in April 2014 (February 2014)</p> <p><b>[D26] Director: Management Services:</b> After the approval of the Adjustment Budget in Feb 2014 two new projects were allocated to the value of R430 000 (March 2014)</p> <p><b>[D127] Director: Finance:</b> Target Achieved (March 2014)</p> <p><b>[D192] Director: Protection Services:</b> Tender for Bullet Proof Vests is in final evaluation process and will be adjudicated by end of April 2014 (March 2014)</p> <p><b>[D244] Director: Community Services:</b> COMPLIED (March 2014)</p> <p><b>[D367] Director: Infrastructure and Planning:</b> 62 % of Capital Budget spent at end March 2014 (March 2014)</p> <p><b>[D416] Director: Economic Development:</b> No budget allocated for capital projects for the financial year 2013/14. (March 2014)</p>	90%	93.77%	<p><b>[D26] Director: Management Services:</b> Capital Budget expenditure provided by the Budget Office. These are preliminary figures. 96.6 percent of the capital budget spent by Management Services IT: 96 percent Minor Assets: 99 percent Municipal Court: 95 percent (June 2014)</p> <p><b>[D127] Director: Finance:</b> Annual Target Achieved (June 2014)</p> <p><b>[D192] Director: Protection Services:</b> All available funds on Capital Budget for Protection Services spent (June 2014)</p> <p><b>[D244] Director: Community Services:</b> COMPLIED (June 2014)</p> <p><b>[D367] Director: Infrastructure and Planning:</b> 93% of Total Capital Budget Spent for the 2013/2014 financial year (June 2014)</p> <p><b>[D416] Director: Economic Development:</b> No budget allocated for capital projects (June 2014)</p>	90%	93.77%	<p><b>[D127] Director: Finance:</b> Capital Budget increased during 4th Quarter</p> <p>Please note that these are preliminary figures for 2013/2014 and that certain figures are subject to/might change after year end journals. (June 2014)</p> <p><b>[D416] Director: Economic Development:</b> Due to lack of funds (June 2014)</p>
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Management Services

Ref	Strategic Objective	KPI	Baseline	Annual Target	Quarter Ending 30 September 2013					Quarter Ending 31 December 2013					Quarter Ending 31 March 2014					Quarter Ending 30 June 2014					Overall Performance for Sep 2013 to Jun 2014		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL44	The provision of democratic, accountable and ethical governance	1% of the operational budget spent on skills development (Actual expenditure divided by total operational budget)	1%	1%	0%	0%	N/A	<p><b>[D112] Director: Management Services:</b> Training Budget Budget Allocation R2 400 000.00 Budget Spend to Date R412 838.45 Available Budget R1 987 161.55 MFMA: Spend to date R291 666.67</p> <p>17% spend of training budget (July 2013)</p> <p><b>[D112] Director: Management Services:</b> Training Budget Budget Allocation R2 400 000.00 Budget Spend to Date R665 829.68. Available Budget R1 734 170.32 MFMA: Spend to date R291 666.67 27,74% spend of training budget (August 2013)</p> <p><b>[D112] Director: Management Services:</b> Training Budget Budget Allocation R2 400 000.00 Budget Spend to Date R766 585.85. Available Budget R1 633 414.15. MFMA: Spend to date R291 666.67 31.94% spend of training budget (September 2013)</p>		0%	0%	N/A	<p><b>[D112] Director: Management Services:</b> Training Budget Budget Allocation R2 400 000.00 Budget Spend to Date R797 003.43 Available Budget R1 602 996.57 MFMA: Spend to date R291 666.67 % spend of training budget : 33% (October 2013)</p> <p><b>[D112] Director: Management Services:</b> Outside reporting period (November 2013)</p> <p><b>[D112] Director: Management Services:</b> Training Budget Budget Allocation R2 200 000.00 Budget Spend to Date R1707 301.59. Available Budget R492 698.41. MFMA: Spend to date R291 666.67 % spend of training budget : 77,60% (December 2013)</p>		0%	0%	N/A	<p><b>[D112] Director: Management Services:</b> Training Budget Budget Allocation: R2 200 000.00 Budget Spend to Date: R1 927 035.88 Available Budget R272 964.12 MFMA: Spend to date R291 666.67 % spend of training budget : 88% (January 2014)</p> <p><b>[D112] Director: Management Services:</b> Training Budget: Budget Allocation: R2 200 000.00 Budget Spend to Date: R2075 326.28 Available Budget R124 673.72 MFMA: Spend to date R291 666.67 % spend of training budget : 94.33% (February 2014)</p> <p><b>[D112] Director: Management Services:</b> Training Budget: Budget Allocation: R1 980 000.00. Budget Spend to Date: R1 886 383.52. Available Budget R93 616.48. MFMA: Spend to date R291 666.67 % spend of training budget : 95% (March 2014)</p>		1%	1%	G	<p><b>[D112] Director: Management Services:</b> Training Budget: Budget Allocation: R2 010 000.00 Budget Spend to Date: R1 975 065.63 Available Budget: R33 424.32. MFMA: Spend to date R291 666.67 Spend of training budget: 98,26% (April 2014)</p> <p><b>[D112] Director: Management Services:</b> Training Budget: Budget Allocation: R2 010 000.00 Budget Spend to Date: R2 010 000.00 Available Budget: R0. MFMA: Spend to date R291 666.67 Spend of training budget: 100% (June 2014)</p>		1%	1%	G
TL45	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June	1	1	0	0	N/A	<p><b>[D113] Director: Management Services:</b> Outside reporting period. (July 2013)</p> <p><b>[D113] Director: Management Services:</b> Outside reporting period (August 2013)</p> <p><b>[D113] Director: Management Services:</b> Outside reporting period (September 2013)</p>		0	0	N/A	<p><b>[D113] Director: Management Services:</b> Outside reporting (October 2013)</p> <p><b>[D113] Director: Management Services:</b> Outside reporting period (November 2013)</p> <p><b>[D113] Director: Management Services:</b> Outside reporting period (December 2013)</p>		0	1	B	<p><b>[D113] Director: Management Services:</b> Outside reporting period (January 2014)</p> <p><b>[D113] Director: Management Services:</b> Outside reporting period (February 2014)</p> <p><b>[D113] Director: Management Services:</b> The item for the creation of new posts for the financial year 2014/15 was tabled at the Local Labour Forum meeting of 11 March 2014. Creation of the new post will be done during July 2014. (March 2014)</p>		1	1	G	<p><b>[D113] Director: Management Services:</b> The item for the creation of new posts for the financial year 2014/15 was tabled at the Local Labour Forum meeting of 11 March 2014. Creation of the new post will be done during July 2014. (April 2014)</p> <p><b>[D113] Director: Management Services:</b> Outside reporting period (May 2014)</p> <p><b>[D113] Director: Management Services:</b> New approved post created on organogram and provision within operational budget. Minutes of LLF meeting held on 11 March 2014 (June 2014)</p>		1	1	G

TL46	The provision of democratic, accountable and ethical governance	Review the Performance Management Framework by the end of February	Existing approved framework	1	0	0	N/A		0	0	N/A		1	0	R	<p><b>[D114] Director: Management Services:</b> Document in draft format, served at the HR technical working group on 17 February 2014 and no objections were received.</p> <p>The draft was circulated to the Mayco and Top Management on 28 Feb 2014 for perusal and comments. Draft will serve in the April Council Cycle.</p> <p>Final document to be in place by end June 2014. (February 2014)</p> <p><b>[D114] Director: Management Services:</b> Target set for end February was not reached yet, in progress. see corrective measure (March 2014)</p>	<p><b>[D114] Director: Management Services:</b> Document in draft format, served at the HR technical working group on 17 February 2014 and no objections were received.</p> <p>The draft was circulated to the Mayco and Top Management on 28 Feb 2014 for perusal and comments. Draft will serve in the April Council Cycle.</p> <p>Final document to be in place by end June 2014. (February 2014)</p> <p><b>[D114] Director: Management Services:</b> Document in draft format, served at the HR technical working group on 17 February 2014 and no objections were received. The draft was circulated to the Mayco and Top Management on 28 Feb 2014 for perusal and comments. Draft will serve in the April Council Cycle. Final document to be in place by end June 2014 (March 2014)</p>	0	1	B	<p><b>[D114] Director: Management Services:</b> The Performance Management Framework was approved by Council on 25 June 2014. (June 2014)</p>	<p><b>[D114] Director: Management Services:</b> N/A (June 2014)</p>	1	1	G
TL47	The provision of democratic, accountable and ethical governance	Revise the Section 14 Access to Information Manual by the end of June to ensure compliant and up to date policies	0	1	0	0	N/A		0	0	N/A		0	0	N/A		1	1	G	<p><b>[D115] Director: Management Services:</b> Amended Manual submitted on 3 July 2013 and 2 April 2014 (July 2013)</p>	<p><b>[D115] Director: Management Services:</b> Amended Manual submitted on 3 July 2013 and 2 April 2014. (June 2014)</p>	1	1	G	
TL48	The provision of democratic, accountable and ethical governance	90% of the approved and funded organogram filled	68.75%	90%	90%	94%	G	<p><b>[D116] Director: Management Services:</b> Outside reporting period (July 2013)</p> <p><b>[D116] Director: Management Services:</b> Outside reporting period (August 2013)</p> <p><b>[D116] Director: Management Services:</b> Total post at the end of September 2013: Filled: 1035 Vacant: 67 Total Posts: 1102 % Filled Post: 94.4% Vacancy Rate: 6% (September 2013)</p>	90%	90%	G	<p><b>[D116] Director: Management Services:</b> Outside reporting period (October 2013)</p> <p><b>[D116] Director: Management Services:</b> Outside reporting period (November 2013)</p> <p><b>[D116] Director: Management Services:</b> Total post at the end of December 2013: Filled: 1040 Vacant: 62. Total Posts: 1102 % Filled Post: 94.4% Vacancy Rate: 5,6% (December 2013)</p>	90%	93%	G	<p><b>[D116] Director: Management Services:</b> Outside reporting period (January 2014)</p> <p><b>[D116] Director: Management Services:</b> Outside reporting period (February 2014)</p> <p><b>[D116] Director: Management Services:</b> Total post at the end of March 2014: Filled: 1030; Vacant: 72; Total Posts: 1102; % Filled Post: 93,46% Vacancy Rate: 6,53% (March 2014)</p>	90%	92.65%	G	<p><b>[D116] Director: Management Services:</b> Total post at the end of April 2014: Filled: 1020; Vacant: 81; Total Posts: 1101; % Filled Post: 92,65% Vacancy Rate: 7,35% (April 2014)</p> <p><b>[D116] Director: Management Services:</b> Total post at the end of May 2014: Filled: 1020; Vacant: 81; Total Posts: 1101; % Filled Post: 92,65% Vacancy Rate: 7,35% (May 2014)</p> <p><b>[D116] Director: Management Services:</b> Total post at the end of June 2014: Filled: 1022; Vacant: 81; Total Posts: 1103; % Filled Post: 92,65% Vacancy Rate: 7,34% (June 2014)</p>	90%	92.41%	G		

TL49	The provision of democratic, accountable and ethical governance	Review identified HR policies by the end of June	Review existing approved policies	4	1	1	G	[D117] Director: Management Services: Outside reporting period (July 2013) [D117] Director: Management Services: Outside reporting period (August 2013) [D117] Director: Management Services: Recruitment & Selection Policy was reviewed and approved by Council on 28 August 2013 (September 2013)		1	0	R	[D117] Director: Management Services: Outside reporting period (October 2013) [D117] Director: Management Services: First HR Technical Working Group meeting was held on 5 November 2013 in order to appoint a Chairperson and Vice-Chairperson. Also to determine the terms of reference of the Working Group. First policies to be discussed during January 2014. (November 2013) [D117] Director: Management Services: First HR Technical Working Group meeting was held on 5 November 2013. The next meeting is scheduled for 30 January 2014 to discuss first policies for review (December 2013)	[D117] Director: Management Services: The next meeting is scheduled for 30 January 2014 to discuss first policies for review (December 2013)	1	1	G	[D117] Director: Management Services: HR Technical Working Group meeting was held on 30 January 2014. Special meeting scheduled for 17 February 2014 to discuss outstanding items of January's meeting (January 2014) [D117] Director: Management Services: The following reviewed policies will be tabled at the next LLF meeting of 15 April 2014: Study Aid Policy Performance Management Framework Succession Planning Guidelines (February 2014) [D117] Director: Management Services: Study Aid Policy for employees and Succession Planning and Career Pathing Guidelines to be tabled at the LLF of 15 April 2014 (March 2014)	[D117] Director: Management Services: HR Technical Working Group meeting was held on 30 January 2014. Special meeting scheduled for 17 February 2014 to discuss outstanding items of January's meeting (January 2014) [D117] Director: Management Services: Special meeting scheduled for 17 February 2014 to discuss outstanding items of January's meeting (January 2014) The following reviewed policies will be tabled at the next LLF meeting of 15 April 2014: Study Aid Policy Performance Management Framework Succession Planning Guidelines. (February 2014) [D117] Director: Management Services: Study Aid Policy for employees and Career Pathing Guidelines to be tabled at the LLF of 15 April 2014 (March 2014)	1	3	B	[D117] Director: Management Services: LLF meeting was cancelled for April 2014 due to the meeting not being. (April 2014) [D117] Director: Management Services: Recruitment and Selection policy was discussed at the HR Working Group meeting of 23 May 2014. The Study Aid Policy and Draft Succession Planning Guidelines to be tabled at Portfolio Committee Meeting of 17 June and the Mayoral Committee of 25 June 2014. (May 2014) [D117] Director: Management Services: The Study Aid Policy and Draft Succession Planning Guidelines was tabled at Portfolio Committee Meeting of 17 June and the Mayoral Committee of 25 June 2014 (June 2014)	[D117] Director: Management Services: LLF Items for April and May 2014 to be tabled at the LLF meeting scheduled for 13 May 2014. (April 2014)	4	5	G
TL50	The promotion of tourism, economic and social development	Establish partnerships to assist social development strategy delivery	New performance indicator	3	0	0	N/A			0	0	N/A			0	0	N/A			3	3	G	[D118] Director: Management Services: A number of partnerships were established, which have resulted in the implementation of a number of projects. Regrettably projects were done without the prior signing of MOU's. Notwithstanding, we have signed confirmations of cooperation with two organisations as proof and acknowledgement that we did work together in partnership. (June 2014)	[D118] Director: Management Services: Ensure that MOU's are in place before embarking on a project. MOU templates are in place going forward. (June 2014)	3	3	G
TL65	The provision of democratic, accountable and ethical governance	Monitor and report on the achievement of employment equity targets		2	2	1	0	[D50] Senior Manager: Human Resources: Outside reporting period. (July 2013) [D50] Senior Manager: Human Resources: Outside reporting period. (August 2013) [D50] Senior Manager: Human Resources: Meeting scheduled for October due to availability of committee members (September 2013)	[D50] Senior Manager: Human Resources: Meeting scheduled for October due to availability of committee members (September 2013)	0	1	B	[D50] Senior Manager: Human Resources: EEC Meeting held on 14th October 2013 (October 2013) [D50] Senior Manager: Human Resources: Outside reporting period (November 2013) [D50] Senior Manager: Human Resources: Outside reporting period (December 2013)		1	1	G	[D50] Senior Manager: Human Resources: Outside Reporting period (January 2014) [D50] Senior Manager: Human Resources: Outside reporting period (February 2014) [D50] Senior Manager: Human Resources: EEC Meeting was held on 11 March 2014. (March 2014)		0	0	N/A	[D50] Senior Manager: Human Resources: Outside Reporting period (April 2014) [D50] Senior Manager: Human Resources: Outside reporting period (May 2014) [D50] Senior Manager: Human Resources: The KPI was already met during March 2014. (June 2014)		2	2	G

Finance

Ref	Strategic Objective	KPI	Baseline	Annual Target	Quarter Ending 30 September 2013					Quarter Ending 31 December 2013					Quarter Ending 31 March 2014					Quarter Ending 30 June 2014					Overall Performance for Sep 2013 to Jun 2014		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL25	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	2.1	1.7	0	0	N/A			0	0	N/A			0	0	N/A			1.7	2.56	B	[D178] Director: Finance: PRELIMINARY (Please note that these are preliminary figures for 2013/2014 and that certain figures are subject to change after year end transactions)  (June 2014)		1.7	2.56	B

TL26	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-revenue grants received)/debt service payments due within the year) (%)	27.4	21.6	0	0	N/A			0	0	N/A			21.6	17.86	O	[D179] Director: Finance: PRELIMINARY (Please note that these are preliminary figures for 2013/2014 and that certain figures are subject to change after year end transactions) (June 2014)	[D179] Director: Finance: The establishment of the targets should be reviewed as it is not in line with current trends relating to the financing strategy of the municipality (June 2014)	21.6	17.86	O							
TL27	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	14%	14.50%	0%	0%	N/A			0%	0%	N/A			14.50%	10.30%	B	[D180] Director: Finance: PRELIMINARY (Please note that these are preliminary figures for 2013/2014 and that certain figures are subject to change after year end transactions) (June 2014)		14.50%	10.30%	B							
TL28	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 90%	97.55%	90%	90%	96.63%	G2	[D181] Director: Finance: 2013/06-2013/07 85.24% 2013/05-2013/07 91.52% 2013/04-2013/07 96.52% (July 2013) [D181] Director: Finance: 2013/07-2013/08 81.63% 2013/06-2013/08 95.83% 2013/05-2013/08 96.28% (August 2013) [D181] Director: Finance: 2013/08-2013/09 85.17% 2013/07-2013/09 94.80% 2013/06-2013/09 97.09% (September 2013)		90%	97.20%	G2	[D181] Director: Finance: 2013/09-2013/10 86.26% 2013/08-2013/10 95.84% 2013/07-2013/10 96.45% (October 2013) [D181] Director: Finance: 2013/10-2013/11 85.01% 2013/09-2013/11 95.79% 2013/08-2013/11 97.60% (November 2013) [D181] Director: Finance: 2013/11-2013/12 83.97% 2013/10-2013/12 95.61% 2013/09-2013/12 97.55% (December 2013)	[D181] Director: Finance: N/A (November 2013) [D181] Director: Finance: n/a (December 2013)		90%	95.34%	G2	[D181] Director: Finance: 2013/12-2014/01 86.05% 2013/11-2014/01 94.65% 2013/10-2014/01 97.30% (January 2014) [D181] Director: Finance: 2014/01-2014/02 86.36% 2013/12-2014/02 95.11% 2013/11-2014/02 96.71% (February 2014) [D181] Director: Finance: 2014/02-2014/03 82.69% 2014/01-2014/03 95.67% 2013/12-2014/03 96.76% (March 2014)	[D181] Director: Finance: N/A (January 2014) [D181] Director: Finance: n/a (February 2014)		90%	97.46%	G2	[D181] Director: Finance: 2014/03-2014/04 88.83% 2014/02-2014/04 95.40% 2014/01-2014/04 97.69% (April 2014) [D181] Director: Finance: 2014/04-2014/05 85.73% 2014/03-2014/05 96.15% 2014/02-2014/05 96.86% (May 2014) [D181] Director: Finance: 2014/05-2014/06 88.76% 2014/04-2014/06 96.07% 2014/03-2014/06 97.84% (June 2014)	[D181] Director: Finance: n/a (April 2014) [D181] Director: Finance: n/a (May 2014) [D181] Director: Finance: N/A (June 2014)	90%	96.66%	G2
TL29	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August	1	1	1	1	G	[D182] Director: Finance: AFS SUBMITTED TO THE AG ON 30 AUGUST 2013 (August 2013)		0	0	N/A			0	0	N/A				1	1	G						
TL30	The provision of democratic, accountable and ethical governance	Appointment of a Service Provider by the end of June 2014, to compile and submit a feasible capital funding plan.	1	1	0	0	N/A	[D183] Director: Finance: Meeting held with PT whereby they agreed to co-fund the long term financial plan. Submitted the request for funding to PT on 30 July 2013. (July 2013)		0	0	N/A			0	0	N/A	[D183] Director: Finance: Documentation was received from EDM and a report was compiled for submission to evaluation committee. (January 2014) [D183] Director: Finance: INCA Portfolio Managers have been appointed and Phase 1 is due to commence in April 2014. (February 2014) [D183] Director: Finance: Presentation of report is scheduled to take place in April. (March 2014)	[D183] Director: Finance: Independent financial assessment report was submitted and presented to TMT and EMT. (April 2014) [D183] Director: Finance: Phase Two has been awarded to IPM. (May 2014) [D183] Director: Finance: An independent financial assessment has been performed (Phase 1) and the development of a long term plan has commenced. (Phase 2) (June 2014)	[D183] Director: Finance: IPM has been appointed to compile the long term financial plan. The plan is expected to be completed before 31 August 2014. (June 2014)	1	1	1	1	G				
TL63	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements	5800	5 800	5 800	6 462.33	G2	[D155] Senior Manager: Revenue: 6427 Households @ R3,131,936.92 (July 2013) [D155] Senior Manager: Revenue: 6 446 Households @ R3,136,845.78 (August 2013) [D155] Senior Manager: Revenue: 6514 Households @ R3,155,566.56 (September 2013)		5 800	6 576.67	G2	[D155] Senior Manager: Revenue: 6558 Households @ R3,178,923.86 (October 2013) [D155] Senior Manager: Revenue: 6576 Households @ R3,180,868.61 (November 2013) [D155] Senior Manager: Revenue: 6596 Households @ R3,197,612.69 (December 2013)	[D155] Senior Manager: Revenue: N/A (November 2013) [D155] Senior Manager: Revenue: N/A (December 2013)		5 800	6 575.33	G2	[D155] Senior Manager: Revenue: 6729 Households @ R3,214,251.25 (January 2014) [D155] Senior Manager: Revenue: 6523 Households @ R3,200,014.00 (February 2014) [D155] Senior Manager: Revenue: 6474 Households @ R3,165,989.17 (March 2014)	[D155] Senior Manager: Revenue: N/A (January 2014) [D155] Senior Manager: Revenue: n/a (February 2014)		5 800	6 531.33	G2	[D155] Senior Manager: Revenue: 6516 Households @ R3,169,086.25 (April 2014) [D155] Senior Manager: Revenue: 6535 Households @ R3,189,839.19 (May 2014) [D155] Senior Manager: Revenue: 6543 Households @ R3 377 058.84 (June 2014)	[D155] Senior Manager: Revenue: n/a (April 2014) [D155] Senior Manager: Revenue: N/A (May 2014)	5 800	6 536.42	G2

Protection Services

Ref	Strategic Objective	KPI	Baseline	Annual Target	Quarter Ending 30 September 2013				Quarter Ending 31 December 2013				Quarter Ending 31 March 2014				Quarter Ending 30 June 2014				Overall Performance for Sep 2013 to Jun 2014						
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Target	Actual	R		
TL51	The creation and maintenance of a safe and healthy environment	Annually review and submit Disaster Management Plan to the District by the end of March	1	1	0	0	N/A			0	0	N/A			1	0	R	[D229] Director: Protection Services: Disaster Management Plan could not be submitted due to Training and other challenges faced by Fire Department (March 2014)	[D229] Director: Protection Services: Plan will be reviewed and send to District Offices before end of April 2014 (March 2014)	[D229] Director: Protection Services: Disaster Management Plan was submitted to Overberg District Municipality. (April 2014)			1	1	1	1	G

TL52	The creation and maintenance of a safe and healthy environment	Arrange public safety awareness campaigns		37	16	4	9	B	[D230] Director: Protection Services: Fire and Life Safety campaigns that was held for the Community of Overstrand (September 2013)		4	18	B	[D230] Director: Protection Services: Report on public safety awareness campaigns (December 2013)		4	17	B	[D230] Director: Protection Services: Report on public safety awareness campaigns (March 2014)		4	11	B	[D230] Director: Protection Services: Public Safety and awareness campaigns were held SOFCA - PIER - 15 participants SOFCA - Emergency evacuation - 40 participants Gansbaai Primary - PIER - 10 participants AMANA Park - Safety talk & demonstration - 114 participants Hermanus Provincial Hospital - Fire Drill - 16 participants Die Bron - Combined "Fire is my Friend & Road safety" talk - 462 PIER - Kleinmond - 38 participants Shaneils play group - PIER - Unknown participants Huis Lettie Theron - Emergency Evacuation - Unknown participants Jungle Tots School - Safety theme - 11 participants Moffat Hall - Career / Job readiness expo - 186 participants (June 2014)		16	55	B
TL53	The creation and maintenance of a safe and healthy environment	Annually review Community Safety Plan by the end of June in conjunction with the Department of Community Safety	Draft will be submitted shortly for adoption by the Department of Community Safety	1	0	0	0	N/A			0	0	N/A	[D231] Director: Protection Services: Plan reviewed and schedule for Mayoral Committee on 28 May 2014 (March 2014)		1	1	G	[D231] Director: Protection Services: Community Safety Plan reviewed on 14/11/2013 and 17/2/2014 by role players. Before Council on 28 May 2014. (June 2014)		1	1	G		1	1	G	
TL54	The creation and maintenance of a safe and healthy environment	Establishment of the Municipal Court by the end of June 2014 to enhance effective law enforcement (MOU signed, appoint staff, facilities)	Establishment of court delayed due to external application process challenges	3	1	1	1	G	[D232] Director: Protection Services: Meeting between O/S Mun and Prov. Justice held on 18/9/13. Draft MOU to be considered. Letter of support for the establishment of the Additional Court received from Adv Mohamed: Regional Head: Justice (September 2013)		0	0	N/A	[D232] Director: Protection Services: Plans of Municipal court submitted to Justice. Awaiting final approval from Justice Dept. Meeting Scheduled for 5 May 2014 at Mossel Bay Municipal Court (March 2014)	[D232] Director: Protection Services: Awaiting final approval from Justice Dept. (March 2014)		0	0	N/A	[D232] Director: Protection Services: No MOU signed yet. Post for Court Prosecutor advertised in May. Short list in the process of compilation. Tender SCI461/2014 adjudicated for additions and alterations to Harmony House to accommodate the court. Tender SCI468/2014 adjudicated for the furniture, carpentry and shopfitting of the court building (June 2014)		0	0	N/A		3	1	R
TL55	The creation and maintenance of a safe and healthy environment	Review the Fire Management Plan by the end of March 2014	Approved existing Fire Management Plan	1	0	0	0	N/A			0	0	N/A	[D233] Director: Protection Services: Fire Management Plan reviewed (March 2014)	[D233] Director: Protection Services: Fire management plan reviewed and scheduled for Council on 30 April 2014 (March 2014)		0	0	N/A			0	0	N/A		1	1	G
TL56	The creation and maintenance of a safe and healthy environment	Perform compliance inspections in terms of the National Standard for community fire protection as specified in SANS 10090		1200	1 200	300	1 031	B	[D234] Director: Protection Services: Building inspections, Business licences, Burning permits, Fire hydrants inspections, LPG installations, Plans and Fire Safety Compliance Certificates and Town Planning applications and Fire Safety input x 569. Plot Clearing Inspections x 611 (September 2013)		300	1 870	B	[D234] Director: Protection Services: Plot clearing inspections done, extracted from quarterly stats for October, November and December. (December 2013)		300	2 004	B	[D234] Director: Protection Services: Plot clearing inspections done, extracted from quarterly stats for January, February and March 2014 (March 2014)		300	1 669	B	[D234] Director: Protection Services: Report on compliance inspections in terms of the National Standard for community fire protection as specified in SANS 10090 submitted (June 2014)		1 200	6 574	B
TL57	The creation and maintenance of a safe and healthy environment	Inspect and assess municipal infrastructure and role players to ensure disaster operational readiness		1	1	0	0	N/A			0	0	N/A			1	1	G	[D235] Director: Protection Services: Assessment report compiled. Meetings conducted with all Directors and relevant role players (June 2014)		1	1	G		1	1	G	

TL58	The creation and maintenance of a safe and healthy environment	By-law enforcement education and awareness to the community	4	4	1	1	G	[D236] Director: Protection Services: there was none (July 2013) [D236] Director: Protection Services: There was none for the month. (August 2013) [D236] Director: Protection Services: 1 educational campaign was conducted from 02/09/13 till 04/09/2013 and all candidates were competent. (September 2013)		1	1	G	[D236] Director: Protection Services: one workshop conducted with LEO's Reservists from 8/10/13 till 10/11/13 at MQ House. (October 2013) [D236] Director: Protection Services: two bylaws workshop on 12 - 13 November, and 14 - 15 November 2013. 1 Refreshal Peace officers course from 20 - 21 November 2013. (November 2013) [D236] Director: Protection Services: 2 Bylaw Workshops sessions held for the quarter and 1 Peace Officer's training and 1 Refreshal course on Peace Officer's Training. (December 2013)		1	1	G	[D236] Director: Protection Services: No training held in Jan 2014 (January 2014) [D236] Director: Protection Services: There 1 Peace Officer's and Declaration Ceremony were 38 candidates received certificates. One workshop scheduled for 22 - 23 February 2014 had to be cancelled due poor attendance of candidates. (March 2014)		1	1	G	[D236] Director: Protection Services: 4 sessions held on bylaw training from 10 April to 30 April. (April 2014) [D236] Director: Protection Services: 2 session of Bylaw Interpretation conducted in May 2014.  120 candidates awarded with certificates on Bylaw Training on 29/05/201 (May 2014) [D236] Director: Protection Services: 7 Bylaw workshops conducted for the quarter, all candidates were success in both formative and summative assesment (June 2014)	4	4	G
TL59	The creation and maintenance of a safe and healthy environment	Optimal collection of fines issued for the financial year	R 13 085 872	R 5 000 000	R 1 250 000	R 1 636 533.56	G	[D237] Director: Protection Services: R 1 191 780.00 received for payment of fines (July 2013) [D237] Director: Protection Services: R 1 636533.56 received for payment of fines (September 2013)		R 1 250 000	R 1 743 710	G	[D237] Director: Protection Services: R 1,743,710.00 received for payment of fines (December 2013)		R 1 250 000	R 1 699 243	G	[D237] Director: Protection Services: R1,699,243.57 received for payment of fines (March 2014)		R 1 250 000	R 2 101 214.11	B	[D237] Director: Protection Services: R 2,101,214.11 received for payment of fines (June 2014)	R 5 000 000	R 7 180 700.67	G

Community Services

Ref	Strategic Objective	KPI	Baseline	Annual Target	Quarter Ending 30 September 2013				Quarter Ending 31 December 2013				Quarter Ending 31 March 2014				Quarter Ending 30 June 2014				Overall Performance for Sep 2013 to Jun 2014						
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Target	Actual	R		
TL1	The provision of democratic, accountable and ethical governance	98% of the operational conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grant received)	76.55%	98%	20%	20.20%	G	[D352] Director: Community Services: COMPLIED (September 2013)		55%	59%	G	[D352] Director: Community Services: COMPLIED (December 2013)		75%	81.56%	G	[D352] Director: Community Services: COMPLIED (March 2014)		98%	100.45%	G	[D352] Director: Community Services: 100.45% Budget spent  COMPLIED (June 2014)	98%	100.45%	G	
TL2	The provision and maintenance of municipal services	Emergency control room measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month	94.80%	92%	92%	95.67%	G	[D348] Manager: Special Projects: complied with (July 2013) [D348] Manager: Special Projects: complied with (August 2013) [D348] Manager: Special Projects: complied with (September 2013)	[D348] Manager: Special Projects: n/a (September 2013)	92%	93.33%	G	[D348] Manager: Special Projects: complied with (October 2013) [D348] Manager: Special Projects: complied with (November 2013) [D348] Manager: Special Projects: complied with (December 2013)	[D348] Manager: Special Projects: not applicable (November 2013)	92%	96.33%	G	[D348] Manager: Special Projects: complied with (January 2014) [D348] Manager: Special Projects: complied with (February 2014) [D348] Manager: Special Projects: complied with (March 2014)		92%	97%	G	[D348] Manager: Special Projects: complied with (April 2014) [D348] Manager: Special Projects: complied (May 2014) [D348] Manager: Special Projects: COMPLIED (June 2014)	[D348] Manager: Special Projects: N/A (April 2014)	92%	95.58%	G
TL3	The provision and maintenance of municipal services	m <sup>2</sup> of roads resealed according to approved Paveman Management System within available budget	25005	120 000	10 000	3 295.68	R	[D354] Director: Community Services: Not applicable (July 2013) [D354] Director: Community Services: Total square meters resealed as per tender for the 1st quarter (September 2013)	[D354] Director: Community Services: Only preparation for reseat done in 1st Quarter. Reseat will commence in second quarter (September 2013)	65 000	45 621	R	[D354] Director: Community Services: Total square meters resealed as per tender for the 2nd quarter (December 2013)	[D354] Director: Community Services: Delay because of excessive rains. (December 2013)	105 000	96 831	O	[D354] Director: Community Services: HIGH PRICE INCREASE FOR BITUMEN PRODUCTS = LESS SQUARE METERS RESEALED. HIGH PRICE PER SQUARE METRE OF MAIN ROAD HERMANUS REHABILITATION = LESS SQUARE METRES RESEALED (March 2014)	[D354] Director: Community Services: BEYOND OUR CONTROL (March 2014)	120 000	4 729	R	[D354] Director: Community Services: N/A (April 2014) [D354] Director: Community Services: TARGET NOT REACHED DUE TO THE REDUCTION OF FUNDS ALLOCATED IN THE OPERATIONAL BUDGET. (June 2014)	[D354] Director: Community Services: N/A (April 2014) [D354] Director: Community Services: R1 MILLION LESS THAN PREVIOUS YEAR. (June 2014)	120 000	96 831	O
TL4	The provision and maintenance of municipal services	Cleaning of stormwater infrastructure twice per annum	2	2	0	0	N/A			1	1	G	[D355] Director: Community Services: COMPLIED AS PER KPI (December 2013)		0	0	N/A			1	1	G	[D355] Director: Community Services: WITHIN KPI (June 2014)	2	2	G	

TL5	The provision of democratic, accountable and ethical governance	Quality of effluent comply 90% with SANS 241	64.90%	90%	90%	83.13%	O	[D356] Director: Community Services: Not applicable (July 2013) [D356] Director: Community Services: Stanford Plant = 89% Kleinmond Plant = 85% Heranus Plant = 78 % Hawston Plant = 63% Gansbaai Plant = 100% (September 2013)	[D356] Director: Community Services: Hawston: 1 aerator broken for a month (under guarantee). Heranus EC (Salts) intrusion in sewer network affected compliance negatively. (September 2013)	90%	79%	O	[D356] Director: Community Services: Stanford Plant = 85% Kleinmond Plant = 82% Heranus Plant = 89% Hawston Plant = 52% Gansbaai Plant = 89% (December 2013)	[D356] Director: Community Services: Hawston: 1 aerator broken. Directorate Infrastructure & Planning deals with maintenance. Negotiations with contractor by Infrastructure Directorate. (December 2013)	90%	76%	O	[D356] Director: Community Services: DID NOT COMPLY (March 2014)	[D356] Director: Community Services: HAWSTON PLANT: CONDUCTIVITY PROBLEM SOURCE TO BE INVESTIGATED.  GANSBAAI PLANT: CONDUCTIVITY PROBLEM SOURCE TO BE INVESTIGATED.  HERANUS PLANT: CONDUCTIVITY PROBLEM SOURCE OF PROBLEM, (ABAGOLD) BEING INVESTIGATED.  KLEINMOND PLANT: NITRATE REMOVAL NOT ADEQUATE DUE TO PLANT DESIGN (March 2014)	90%	93%	G	[D356] Director: Community Services: EXCEEDED KPI (June 2014)	90%	82.78%	O
TL6	The provision of democratic, accountable and ethical governance	Quality of potable water comply 95% with SANS 241	Achieved 5 Blue drop awards	95%	95%	96.53%	G	[D357] Director: Community Services: Not applicable (July 2013) [D357] Director: Community Services: Heranus Plant = 100% Gansbaai - Franskraal Plant = 96% Baardskeedersbos Plant = 76% Stanford Plant = 100% Kleinmond Plant = 100% Pearly Beach Plant = 98% Buffelsrivier Plant = 100% De Kelders Plant = ..... (September 2013)	[D357] Director: Community Services: Baardskeedersbos - new treatment plant under construction (December 2013)	95%	94%	O	[D357] Director: Community Services: Heranus Plant = 100% Gansbaai - Franskraal Plant = 92% Baardskeedersbos Plant = 64% Stanford Plant = 98% Kleinmond Plant = 95% Pearly Beach Plant = 98% Buffelsrivier Plant = 100% Buffeljags Plant = 96% De Kelders Plant = 100% (December 2013)	[D357] Director: Community Services: Baardskeedersbos - new treatment plant under construction (December 2013)	95%	95%	G	[D357] Director: Community Services: COMPLY AS PER KPI (March 2014)	[D357] Director: Community Services: EXCEEDED TARGET (June 2014)	95%	96%	G	[D357] Director: Community Services: EXCEEDED TARGET (June 2014)	95%	95.38%	G
TL7	The provision and maintenance of municipal services	Limit unaccounted water to less than 25%	25%	25%	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A		25%	24%	B	[D358] Director: Community Services: EXCEEDED TARGET (June 2014)	25%	24%	B	
TL8	The encouragement of structured community participation in the matters of the municipality	Ward committee meetings held to facilitate consistent and regular communication with residents	8	8	2	2	G	[D359] Director: Community Services: MINUTES OF WARD COMMITTEES HELD ON COLLABORATOR SYSTEM (September 2013)	[D359] Director: Community Services: No meetings held in December 2013 (December 2013)	2	2	G	[D359] Director: Community Services: No meetings held in January 2014 (January 2014)	[D359] Director: Community Services: COMPLETED (March 2014)	2	2	G	[D359] Director: Community Services: COMPLETED (March 2014)	2	4	B	[D359] Director: Community Services: COMPLIED (April 2014) [D359] Director: Community Services: COMPLIED (May 2014) [D359] Director: Community Services: COMPLIED (June 2014)	8	10	G	
TL60	The provision and maintenance of municipal services	Provision of cleaned piped water to all formal HH within 200 m from households	25110	25 110	25 426	25 426	G	[D291] Deputy Director: Community Services: Complied as per KPI (September 2013)	[D291] Deputy Director: Community Services: COMPILED AS PER KPI (December 2013)	27 834	27 834	G	[D291] Deputy Director: Community Services: COMPILED AS PER KPI (December 2013)	[D291] Deputy Director: Community Services: COMPILED AS PER KPI (March 2014)	27 944	27 944	G	[D291] Deputy Director: Community Services: COMPILED AS PER KPI (March 2014)	28 288	28 288	G	[D291] Deputy Director: Community Services: TARGET MET (June 2014)	27 373	27 373	G	
TL61	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all formal households	31120	31 120	39 098	39 098	G	[D293] Deputy Director: Community Services: Not applicable (July 2013) [D293] Deputy Director: Community Services: Complied as per KPI (September 2013)	[D293] Deputy Director: Community Services: COMPILED AS PER KPI (December 2013)	32 681	32 681	G	[D293] Deputy Director: Community Services: COMPILED AS PER KPI (December 2013)	[D293] Deputy Director: Community Services: COMPILED AS PER KPI (March 2014)	32 692	32 692	G	[D293] Deputy Director: Community Services: COMPILED AS PER KPI (March 2014)	32 728	32 728	G	[D293] Deputy Director: Community Services: KPI MET (June 2014)	34 299.75	34 299.75	G	
TL66	The provision and maintenance of municipal services	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal households	31233	31 233	31 342	31 342	G	[D292] Deputy Director: Community Services: Complied as per KPI (September 2013)	[D292] Deputy Director: Community Services: COMPILED AS PER KPI (December 2013)	31 160	31 160	G	[D292] Deputy Director: Community Services: COMPILED AS PER KPI (December 2013)	[D292] Deputy Director: Community Services: COMPILED AS PER KPI (March 2014)	31 195	31 195	G	[D292] Deputy Director: Community Services: COMPILED AS PER KPI (March 2014)	31 228	31 228	G	[D292] Deputy Director: Community Services: TARGET MET (June 2014)	[D292] Deputy Director: Community Services: TARGET MET (June 2014)	31 231.25	31 231.25	G

**Infrastructure and Planning**

Ref	Strategic Objective	KPI	Baseline	Annual Target	Quarter Ending 30 September 2013					Quarter Ending 31 December 2013					Quarter Ending 31 March 2014					Quarter Ending 30 June 2014					Overall Performance for Sep 2013 to Jun 2014		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL31	The provision and maintenance of municipal services	Limit electricity losses to 8.5% or less	9%	8.50%	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A		8.50%	5.95%	B	[D396] Director: Infrastructure and Planning: Losses less than target (June 2014)	8.50%	5.95%	B		
TL32	The provision and maintenance of municipal services	Complete construction of the new 66kV substation in Heranus by the end of December 2013	70%	100%	0%	0%	N/A			100%	100%	G	[D397] Director: Infrastructure and Planning: Project completed (December 2013)		0%	0%	N/A		0%	0%	N/A		100%	100%	G		

TL33	The provision and maintenance of municipal services	Replace main substation switch gear in Kleinmond by the end of December 2013	New capital project for 2013/14	100%	0%	0%	N/A		100%	100%	[D398] Director: Infrastructure and Planning: Project Completed (December 2013)		0%	0%	N/A		0%	0%	N/A		100%	100%	G		
TL34	The provision and maintenance of municipal services	Public awareness drives/programmes together with water programmes, environmental programmes and solid waste	8	8	2	2	G	[D399] Director: Infrastructure and Planning: Best Practice on Waste Recycling at SALGA 15 August 2013 (September 2013)		2	2	[D399] Director: Infrastructure and Planning: WAME Workshop 5 October 2013 JICA Presentation 6 November 2013 (December 2013)		2	4	B	[D399] Director: Infrastructure and Planning: 1) Bulletin Maart 2014 - World Design Capital (Stanford Aquifer) 2) Bulletin Januarie 2014: Huishoudelike Afval 3) Information to Alan Clarkson from Kidbrooke to help with their newsletter for December/January 4) Gone with Rubbish - bulletin (March 2014)		2	6	B	[D399] Director: Infrastructure and Planning: 1) Junior Council Orientation Tour - 8/4/2014 2) Whale Coast Conservations Expo Kleinmond 3) Whale Coast Conservation Expo Zwelihle Primary 4) Whale Coast Conservation Expo Herm High School 5) Whale Coast Conservation Expo Gansbaai Primer 6) Whale Coast Conservation Expo Stanford (June 2014)	8	14	B
TL35	The provision and maintenance of municipal services	Construct top structures for the Eluxolweni housing project by the end of June	211	150	0	0	N/A	[D400] Director: Infrastructure and Planning: No update completed on this KPI (July 2013)		0	0	N/A		0	0	N/A		150	183	G2	[D400] Director: Infrastructure and Planning: Top Structures Completed (June 2014)		150	183	G2
TL36	The provision and maintenance of municipal services	Complete construction of Phase 1 of the Hermanus parallel road by the end of March 2014	70%	100%	0%	0%	N/A		0%	0%	N/A		100%	100%	G	[D401] Director: Infrastructure and Planning: Project completed end of January 2014. (March 2014)		0%	0%	N/A		100%	100%	G	
TL37	The provision and maintenance of municipal services	Complete the upgrade (gravel to paved) of roads in Hawston by the end of June	New capital project for 2013/14	1.7	0	0	N/A		0	0	N/A		0	0	N/A		1.7	1.7	G	[D402] Director: Infrastructure and Planning: 100% Project completed (June 2014)		1.7	1.7	G	
TL38	The provision and maintenance of municipal services	Replacement of water pipes in Overstrand to limit unaccounted water	New 2 year contract concluded	40%	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		40%	100%	B	[D403] Director: Infrastructure and Planning: The full allocation of R8.4million for water pipe replacement in 2013/14 was spent. (June 2014)		40%	100%	B	
TL39	The provision and maintenance of municipal services	Complete the bulk water supply upgrade of Baardskeedersbos by the end of March 2014	New capital project for 2013/14	1	0	0	N/A		0	0	N/A		1	0	R	[D404] Director: Infrastructure and Planning: Due to some delays (heavy rains in November and January), commissioning of the plant is only scheduled for early April 2014. (March 2014)	[D404] Director: Infrastructure and Planning: Commissioning of the plant is scheduled for early April 2014, after which the 90 day trial operation period is scheduled to commence, until end June 2014. (March 2014)	0	100	B	[D404] Director: Infrastructure and Planning: Construction completed by end June. 90 Day Trial operation period by contractor to commence. (June 2014)		1	100	B
TL40	The provision and maintenance of municipal services	Complete development of a new cell at Gansbaai landfill site by the end of December 2013	60%	100%	0%	0%	N/A		100%	67.85%	R	[D405] Director: Infrastructure and Planning: The project was stopped for the rainy season, and work only recommenced during October 2013, for completion during February/March 2014. (December 2013)	[D405] Director: Infrastructure and Planning: Work is on schedule following planned delay to allow for rainy season. (December 2013)	0%	0%	N/A		0%	100%	B	[D405] Director: Infrastructure and Planning: Work was completed by end May 2014. (June 2014)		100%	100%	G
TL41	The provision and maintenance of municipal services	Achieve two Green Drop awards	2	2	2	0	R	[D406] Director: Infrastructure and Planning: The Minister of Water and Environmental Affairs delayed the release of the Green Drop Report until further notice (September 2013)	[D406] Director: Infrastructure and Planning: All stakeholders/municipalities are awaiting further announcements from DWA and its Minister (September 2013)	0	0	N/A	[D406] Director: Infrastructure and Planning: The Minister of Water and Environmental Affairs delayed the release of the 2013 Green Drop report. (October 2013)	0	0	N/A		0	4	B	[D406] Director: Infrastructure and Planning: 4 Green Drop awards were received: Hermanus WWTW, Gansbaai WWTW, Stanford WWTW and Hawston WWTW. (June 2014)		2	4	B
TL42	The provision and maintenance of municipal services	Development and approval of the Spatial Development Framework and Environmental Management Framework by the end of June	1	1	0	0	N/A	[D407] Director: Infrastructure and Planning: No need to update this KPI (July 2013)		0	0	N/A		0	0	N/A		1	1	G	[D407] Director: Infrastructure and Planning: SDF & EMF developed and approved - 25.6.14 (June 2014)		1	1	G
TL43	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October	1	1	0	0	N/A		1	1	G	[D408] Director: Infrastructure and Planning: Water Services Audit Report submitted to DWA provincial and head offices during October 2013. (October 2013)		0	0	N/A		0	0	N/A		1	1	G	

TL62	The provision and maintenance of municipal services	Provision of Electricity: Number of metered electrical connections in formal area (Eskom Areas excluded)	21998	21 998	21 998	25 576	G	[D445] Deputy Director: Infrastructure and Planning: Elec Meters = 23545 E1B1 Domestic = 563 E1B1 Commercial = 10 E1D1 Single Phase life line = 80 E1D1 Single Phase life line Indigent Temp Structure = 1378 (September 2013)	21 998	25 644	G	[D445] Deputy Director: Infrastructure and Planning: 23612 Billed Meters 563 E1B1 Domestic 10 E1B1 Commercial 81 E1D1 Single Phase Life Line 1378 E1D1 Single Phase Life Line: Indigent Temporary Structure (December 2013)	21 998	25 797	G	[D445] Deputy Director: Infrastructure and Planning: 23659 Elec meters on DB4 system E1B1 Domestic = 545, E1B1 Commercial = 10, E1D1 Single phase Life Line = 76, E1D1 Single Phase Life Line Indigent = 1507 (March 2014)	21 998	25 990	G	[D445] Deputy Director: Infrastructure and Planning: Total amount of elec meters on DB4 system = 23793 1 Part meters: E1B1 Domestic = 532 E1B1 Commercial = 9 E1D1 Single Phase Life Line = 75 E1D1 Single Phase Life Line Indigent = 1512 E1E1 LED Projects = 69 (June 2014)	21 998	25 751.75	G
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**Economic Development**

Ref	Strategic Objective	KPI	Baseline	Annual Target	Quarter Ending 30 September 2013					Quarter Ending 31 December 2013					Quarter Ending 31 March 2014					Quarter Ending 30 June 2014					Overall Performance for Sep 2013 to Jun 2014												
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R										
TL13	The promotion of tourism, economic and social development	Develop a world class website/e-business platform for marketing and branding of Overstrand by the end of December	New indicator	1	0	0	N/A			1	1	G	[D433] Director: Economic Development: Interim month to month agreement with Mexitech. Update, maintenance and hosting of the website. Facebook and Twitter pages with Cape Whale Coast implemented and linked to website. (December 2013)	[D433] Director: Economic Development: Tender for maintenance, updates and development of websites for both Municipal and Tourism department went out in November 2013. Tender to be awarded during January 2014 (December 2013)	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G					
TL14	The promotion of tourism, economic and social development	Assess impact of 2 major festivals into the local economy	New indicator	2	0	0	N/A			1	1	G	[D434] Director: Economic Development: Assessment on Fees van die Ganse - Gansbaai Tourism (August 2013. Most visitors were locals (December 2013)		0	0	N/A			1	1	G	[D434] Director: Economic Development: 20-24 September 2013: Assessment on Two Oceans Hermanus Whale Festival. (June 2014)			1	1	G			2	2	G				
TL15	The promotion of tourism, economic and social development	Support thirty SMME's and start up businesses	30	30	5	6	G	[D435] Director: Economic Development: 1 start up business at Zwelihle Taxi Rank  Agricultural Project @ Die Kop Plan: 3 Potential Goups identified as beneficiaries Date: 14 August 2013  DTI Incentives: Meeting with Registered Co-ops to transfer funding Information Date: 16 August 2013 POE: Register  SARS Assistance: Monthly Visit Date: 6 & 7 August 2013 Total Individuals attended: 211 (August 2013) [D435] Director: Economic Development: 26 September 2013: Provided marketing/development opportunity to 10 Tourism Smme's at the Tourism Showcase  3-4 September 2013: SARS assistance. (September 2013)	[D435] Director: Economic Development: Reached the overall target as per August report. (September 2013)	10	30	B	[D435] Director: Economic Development: 03 October 2013: Zwelihle Cheeza Nyama & Butchery 03 October 2013: Princess Notwala 04 October 2013: N October & R Jacobs 04 October 2013: Stanford Fishing Co-operative 07 October 2013: Howard Matinka - Busy Bee Removers 07 October 2013: Kleinmond Fishing Co-operative 07 October 2013: Intsika Yethu Co-operative 08 October 2013: Sophumelela Co-operative 08 October 2013: Peter Cornelius 09 October 2013: SA Carelse 10 October 2013: Bruce du Plessis 14 October 2013: Frank Jooste - Fisheries 17 October 2013: Petersen's Co-operative 17 October 2013: William Tebe 24 October 2013: Bright I dea Co-operative 28 October 2013: Earl Maree 29 October 2013: Ernest Gwebani 30 October 2013: Luvo Lwethu Co-operative 30 October 2013: P Sidelo Design 30 October 2013 DTI Incentive Grant Applications Total : 15 individuals (October 2013) [D435] Director: Economic Development: 04 November 2013: K Lembese - Lolonga Dairy 04 November 2013: Sea Breeze Farming Co-operative 06 November 2013: Chalton Botes - Grey King Company	[D435] Director: Economic Development: Reached overall target (December 2013)	5	9	B	[D435] Director: Economic Development: Support new SMME's and start-up businesses: January 2014: 6 February 2014: 1 March 2014: 2 (March 2014)	10	0	R	[D435] Director: Economic Development: No new businesses for the month. The overall target has been reached. (June 2014)	[D435] Director: Economic Development: 11 - 13 June 2014: Start-up businesses/SMMEs are provided with support and promoting of respective business by means of Mentorship Programmes. (June 2014)	30	45	B			30	45	B						



TL17	The promotion of tourism, economic and social development	The number of people supported through the walk in centre and outreach	120	120	30	501	B	[D437] Director: Economic Development: TOTAL Walk-in Centre / Assistance to clients: 233 Tax Number Applications: 2 CIPC Linkages for new business registrations: 12 SARS Enquiries: 4 Internet for Research : 26 Training Enquiries: 4 Bursary Information Required: 12 Total New SMME's: 12 Job Opportunities required: 90 General Business Related Enquiries: 106 (August 2013) [D437] Director: Economic Development: Walk-in Centre: Assistance to clients: 268 Business Assistance Required : 114 CIPC Linkages for new business registrations: 12 SARS enquiries: 15 Internet for Research : 17 Training enquiries: 6 Bursary Information required: 3 Job Opportunities required: 106 General Business Related Enquiries: 7 (September 2013)	30	369	B	[D437] Director: Economic Development: Walk-in Centre / Assistance to clients: 190 Business Assistance Required : 91 SARS enquiries: 4 Internet for Research : 21 Training enquiries: 2 Bursary Information Required: 3 Total New SMME's: 8 Job Opportunities required: 55 General Business Related enquiries: 14 (October 2013) [D437] Director: Economic Development: November 2013: Business Assistance Required : 52 Tax Number Applications: 04 CIPC Linkages for new business registrations: 06 SARS enquiries: 04 Contractor Development / Linkages: 01 Internet for Research : 14 Training enquiries: 04 Bursary Information Required: 03 Total New SMME's: 05 Job Opportunities required: 33 General Business Related enquiries: 14 (November 2013) [D437] Director: Economic Development: December 2013 Business Assistance Required : 21 CIPC Linkages for new business registrations: 4 SARS enquiries: 01 Internet for Research : 21 Training enquiries: 4 Bursary Information Required: 01 Total New SMME's: 4 Job Opportunities required: 7 General Business Related enquiries: 02 Town Planning Department Linkages: 02 (December 2013)	30	212	B	[D437] Director: Economic Development: Number of people supported through walk-in Centre and outreach: Total - 162 Business Assistance Required : 54 Tax Clearance Applications: 3 CIPC Linkages for new business registrations & : 7 SARS Enquiries: 8 Contractor Development / Linkages: 2 DTI for Funding Information: 2 Internet for Research : 25 Training Enquiries: 3 Bursary Information & Career Guidance Required: 8 Total New SMME's: 7 Job Opportunities required: 57 General Business Related Enquiries: 0 Town Planning Department Linkages: 2 Supply Chain Dept Linkages: 3 Dept of Social Services: 1 General Enquiries: 8 Referrals to Private Accountants: 2 (January 2014) [D437] Director: Economic Development: Walk-in Centre: 212 Business Assistance Required :64 ODM Linkages: 02 CIPC Linkages: 42 SARS Enquiries: 02 NYDA Linkages: 2 Internet for Research : 37 Training Enquiries: 05 Bursary Information & Career Guidance: 01 Total New SMME's: 4 Job Opportunities required: 106 General Business Related Enquiries: 10 (March 2014)	30	179	B	[D437] Director: Economic Development: Walk-in Centre Business Assistance Required: 43 Supply Chain Linkages: 01 CIPC Linkages: 32 SARS Enquiries: 05 NYDA Linkages: 02 Internet for Research : 15 Training Enquiries: 01 Bursary Information & Career Guidance: 04 Total New SMME's:02 Job Opportunities required: 60 General Business Related Enquiries: 09 Linkage with DTI: 03 Linkage with CIDB: 01 Linkage with SAWEN: 02 (June 2014)	120	1 261	B			
TL18	The promotion of tourism, economic and social development	The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - 77 FTE's)	500	500	0	0	N/A	[D438] Director: Economic Development: Not applicable for the month (July 2013) [D438] Director: Economic Development: Not applicable for the month (August 2013) [D438] Director: Economic Development: Not applicable for the month (September 2013)	250	249	O	[D438] Director: Economic Development: July-Sept 2013: Work opportunities - 181 Oct - Dec 2013: Work opportunities - 68 (December 2013)	[D438] Director: Economic Development: Target will be reached in the next quarter (December 2013)	125	268	B	[D438] Director: Economic Development: Not applicable for this month. (January 2014) [D438] Director: Economic Development: January - March 2014: Work opportunities - 268 (March 2014)	[D438] Director: Economic Development: The overall target has been reached. (March 2014)	125	0	R	[D438] Director: Economic Development: Not applicable for the month. (April 2014) [D438] Director: Economic Development: Target already met in previous quarters. Audited figures to be received from Department of Public Works. (June 2014)	[D438] Director: Economic Development: By end August 2014 (April-June 2014) (June 2014)	500	517	G
TL19	The promotion of tourism, economic and social development	Complete the informal trade policy/management of trading sites by the end of September	1	1	1	1	G	[D439] Director: Economic Development: The policy is still within the municipal systems and is constantly reviewed through internal discussions. (September 2013)	0	0	N/A			0	0	N/A		0	0	N/A		1	1	G		

TL20	The promotion of tourism, economic and social development	Outreach programme inclusive of Overstrand municipal area	New performance indicator	8	2	2	G	[D440] Director: Economic Development: 29 August 2013: Co-operative Strategic Intervention Symposium (August 2013) [D440] Director: Economic Development: 06 September 2013: Youth Suppliers Day (September 2013)	[D440] Director: Economic Development: Reached overall target. A Co-operative Strategic Intervention Symposium held on 29 August 2013 (September 2013)	2	11	B	[D440] Director: Economic Development: 02 October 2013: Thusong Mobile enquiry Center-Hawston Thusong Mobile 03 October 2013: Buffeljachtsbaai Women Co-operative-Buffelsjachtbaai 03 October 2013: Mt Pleasant Youth Entertainment Group-Mt Pleasant 16 October 2013: Masakhane Landscaping ; Co-operative Zamabantu Co-operative-Masakhane 29 October 2013: MP Sea Harvesting; Zwelihle Community Development Trust; Overstrand Youth Development Forum; Sikhuphule Recycling Co-operative; Maxhuzuko Cleaning Services; Zewile GSI; Rotary Way Fishing-Zwelihle (October 2013) [D440] Director: Economic Development: 07 November 2013: Lindile Ntabo-Zwelihle 07 November 2013: Masakhane Business Forum-Masakhane 14 November 2013: Symposiums - Supplier Open Day - Gansbaai 19 November 2013: Bulbinella Agricultural Group-Die Kop 27 November 2013: Grill King and CSC Co-operative - Kleinmond (November 2013) [D440] Director: Economic Development: Outreach  05 December 2013: Ikamva; Ghudcen; Building & Fishing Co-op - Gansbaai  (December 2013)	[D440] Director: Economic Development: Overall target reached (December 2013)	2	3	B	[D440] Director: Economic Development: Not applicable for this month (January 2014) [D440] Director: Economic Development: 25 February 2014: Outreach Inclusive of Overstrand area Venue: Gansbaai Administration Attended by 7  (February 2014) [D440] Director: Economic Development: 23 January 2014: Outreach programme in Stanford Total individuals: 31  30 January 2014: Outreach programme in Kleinmond (Mthimkhulu Village) Total individuals: 7  25 February 2014: Outreach inclusive of Overstrand area - Gansbaai Attendees: 7 (March 2014)	2	0	R	[D440] Director: Economic Development: No outreach took place during the month (June 2014)	[D440] Director: Economic Development: The overall target has been reach from previous quarters (June 2014)	8	16	B
TL21	The promotion of tourism, economic and social development	Review the LED strategy by the end of March 2014	New performance indicator	1	0	0	N/A			0	0	N/A	[D441] Director: Economic Development: The review of the LED strategy is still in progress (March 2014)	[D441] Director: Economic Development: Currently extracting information from the Municipal Economic Review & Outlook 2013 (MERO). (March 2014)	0	0	N/A		1	0	R					
TL22	The promotion of tourism, economic and social development	Improve the LED maturity assessment position by 2 points	12th position in the Western Cape	2	1	0	R	[D442] Director: Economic Development: Maturity assessment conducted by Province half yearly. (September 2013)	[D442] Director: Economic Development: We are still waiting for the dates of the assessment. (September 2013)	0	0	N/A	[D442] Director: Economic Development: February 2014: Received a significant improvement - point system not confirmed. Assessment just completed. (March 2014)		0	0	N/A		2	1	R					
TL23	The promotion of tourism, economic and social development	Compile an action plan to improve on the LED maturity assessment	New performance indicator	2	1	1	G	[D443] Director: Economic Development: Action plan compiled and in place in improving LED (September 2013)		0	0	N/A	[D443] Director: Economic Development: Existing plan will be revised for the next assessment in the next financial year. (March 2014)		0	0	N/A		2	2	G					
TL24	The promotion of tourism, economic and social development	Develop a Tourism Marketing and Branding Strategy by the end of December 2013	New performance indicator	1	0	0	N/A			1	1	G	[D444] Director: Economic Development: Draft Tourism Marketing and Branding Strategy developed and presented to OTAC. (December 2013)	[D444] Director: Economic Development: Not finalized yet. (December 2013)	0	0	N/A		1	1	G					