

Overstrand Municipality
SDBIP 2018/2019: Top Layer SDBIP Report - Quarter 4 (01 April 2019 - 30 June 2019)

Council & Municipal Manager

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018				QUARTER ENDING 31 DECEMBER 2018				QUARTER ENDING 31 MARCH 2019				QUARTER ENDING 30 JUNE 2019				Overall Performance for Sep 2018 to Jun 2019						
					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		
TL36	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for 2018/19 in terms of the municipality's IDP ((Actual amount spent on projects as identified for the year in the IDP/Total amount budgeted on capital projects)X100) (MPPMR Reg 10 (c))	% of the capital budget spent	Expenditure report from SAMRAS	5%	3.89%	O	[D13] Municipal Manager: When "shadow amounts" are taken into consideration, the committed spending amounts to 25.25% (September 2018)	[D13] Municipal Manager: Capital spending will improve in the 2nd quarter (September 2018)	20%	17%	O	[D13] Municipal Manager: Target almost met. (December 2018)	[D13] Municipal Manager: Actual spending plus Shadow amounts (orders made out, but not yet paid) brings the total to 41% spending. (December 2018)	55%	33%	R	[D13] Municipal Manager: Actual spending stands at 33%, but together with shadow amounts it amounts to 69% (March 2019)	[D13] Municipal Manager: Target will be met as soon as works are finished and Invoices paid. (March 2019)	95%	85%	O	[D13] Municipal Manager: 1. Unspent funds w.r.t. the CCTV project were carried over to the new financial year. 2. Due to tenders being awarded late in the financial year, work could not be completed on time. These include the tender for the upgrade of Hermanus wellfields Phase 1, the tender for the new reservoir for Pringle Bay and the tender for the upgrading of the Kidbrooke pipeline. 3. Due to the technical nature of the work required, one of LED, Social Development and Tourism directorate's projects was rolled over to the Infrastructure and Planning Department. 4. Savings were realised due to lower vehicle prices on transversal tender. Money will be rolled over to the new financial year. 5. Unspent funds for the Storm water project for Main Road and High Street, Hermanus and Storm water project Phase 1 Industrial Area Hermanus, were rolled over to the 2019/20 financial year. (June 2019)	[D13] Municipal Manager: Unspent funds in all cases were rolled over to the 2019/20 financial year. (June 2019)	95%	85%	O
TL42	The provision of democratic, accountable and ethical governance	Sign section 56 performance agreements with all directors by the end of July 2018	Number of agreements signed	Cover page and signature section of the performance agreements.	6	6	G	[D2] Municipal Manager: Target met. (July 2018)		0	0	N/A			0	0	N/A			0	0	N/A			6	6	G

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TL43	The provision of democratic, accountable and ethical governance	Monitor the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor General and submit quarterly progress reports to Executive Mayor	Number of progress reports monitored and submitted to Executive Mayor	EMT minutes where item served	1	1	G	[D4] Municipal Manager: Target met. (September 2018)		1	1	G	[D4] Municipal Manager: Target met. (December 2018)		1	1	G	[D4] Municipal Manager: Target met. (March 2019)		1	3	B	[D4] Municipal Manager: Target met. (June 2019)		4	6	B
TL44	The provision of democratic, accountable and ethical governance	Bi-annual formal performance appraisals of the section 56 appointees for the previous financial period April to June 2018 to be completed by Sept 2018 and the current period October to December 2018 to be completed by February 2019.	Number of appraisals	Notice of formal appraisals to Panel and Top Management Team	6	0	R	[D5] Municipal Manager: Target not met due to unavailability of several role players. (September 2018)	[D5] Municipal Manager: Evaluations scheduled for 24 October 2018. (September 2018)	0	6	B	[D5] Municipal Manager: Target now met. Evaluations took place on 24 October 2018. (October 2018)		6	6	G	[D5] Municipal Manager: Target met. (February 2019)		0	0	N/A			12	12	G
TL45	The provision of democratic, accountable and ethical governance	Submit the final Annual report and oversight report of Council before 31 March 2019	Final Annual report and oversight report completed	Final annual report and minutes of Council meeting during which it was discussed	0	0	N/A			0	0	N/A			1	1	G	[D23] Director: Management Services: Complied. Submitted to Council on 27 March 2019. Due to the size of the document it can not be added as PoE. Available on the web. (March 2019)		0	0	N/A			1	1	G
TL46	The provision of democratic, accountable and ethical governance	Prepare the final IDP for submission to Council by the end of May 2019	Final IDP submitted	Council resolution of approved IDP	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D25] Director: Management Services: Final IDP approved by Council on 29 May 2019. (May 2019)		1	1	G
TL47	The provision of democratic, accountable and ethical governance	Draft the annual report and submit to the Auditor-General by the end of August 2018	Draft Annual report completed	Confirmation of receipt of the report	1	1	G	[D80] Senior Manager: Strategic Services: Draft AR for 2017/18 was submitted to the AG on the 31st August (hard & soft copy provided). (August 2018)	[D80] Senior Manager: Strategic Services: N/A (August 2018)	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G

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TL48	The provision of democratic, accountable and ethical governance	Submit the Final MTREF budget by the end of May 2019	Budget submitted	Agenda of the Council meeting	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D109] Director: Finance: Final MTREF Budget submitted to Council 29 May 2019 (May 2019)		1	1	G

Management Services

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TL7	The provision of democratic, accountable and ethical governance	Submit progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team	Number of progress reports submitted	EMT minutes where item served.	1	1	G	[D15] Director: Management Services: August report submitted to EMT on 5 September. September report will be submitted to EMT on 9 October (September 2018)		1	0	R	[D15] Director: Management Services: No EMT held in December. Council in recess. (December 2018)	[D15] Director: Management Services: Next EMT meeting will be held on 5 February 2019 (December 2018)	1	1	G	[D15] Director: Management Services: No reports submitted due to the shared service function not in operation as CRO resigned (January 2019) [D15] Director: Management Services: MM reported that the Risk Officer post is still vacant, but that risks are updated (March 2019)	[D15] Director: Management Services: DCFTEC need to take an URGENT decision on the way forward (January 2019)	1	1	G	[D15] Director: Management Services: MM reported that the Risk Management position is being evaluated and will be advertised thereafter. (June 2019)	[D15] Director: Management Services: No EMT held in December, Council in recess. Meeting held in March 2019. (June 2019)	4	3	O
TL22	The provision of democratic, accountable and ethical governance	The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan (Actual expenditure divided by the budget allocated) (MPPMR Reg 10 (f))	% of the training budget spent on implementation of the WSP	Expenditure reports from SAMRAS system	20%	57.13%	B	[D88] Director: Management Services: Complied (September 2018)		40%	76.80%	B	[D88] Director: Management Services: Complied (December 2018)		60%	96.19%	B	[D88] Director: Management Services: Complied (March 2019)		100%	100%	G	[D88] Director: Management Services: Complied. (June 2019)		100%	100%	G
TL23	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June 2019	Structure reviewed	LLF minutes (restructuring) and updated organogram	0	0	N/A	[D89] Director: Management Services: Reporting lines of 25 positions were changed. (September 2018)		0	0	N/A	[D89] Director: Management Services: Staff Establishment of Protection Services was restructured Staff Establishment of Infrastructure and Planning was restructured Staff Establishment of Community Services was restructured (October 2018)		0	0	N/A	[D89] Director: Management Services: Staff establishment Community Services restructured Staff establishment Community Services restructured Staff establishment Protection Services restructured Staff establishment Protection Services restructured (February 2019) [D89] Director: Management Services: Staff establishment of Infrastructure and Planning was restructured (March 2019)		1	1	G	[D89] Director: Management Services: Staff establishment Community Services restructured Staff establishment Protection Services restructured Staff establishment Protection Services (K9 unit) restructured (April 2019) [D89] Director: Management Services: Staff establishment Community Services restructured: Thusong Centre (June 2019)		1	1	G

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TL24	The provision of democratic, accountable and ethical governance	Revise the Section 14 Access to Information Manual by the end of June 2019 to ensure compliant and up to date policies	Manual revised	Letter to the Human Rights Commission	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D90] Director: Management Services: Complied. (June 2019)		1	1	G
TL25	The provision of democratic, accountable and ethical governance	92% of the approved and funded organogram filled ((actual number of posts filled divided by the funded posts budgeted) x100)	% filled	HR statistics on filled and vacant posts	92%	89.60%	O	[D91] Director: Management Services: Interviews have been done - posts to be filled (September 2018)	[D91] Director: Management Services: Short Listed - 2 posts Advertised - 14 posts Interviewed - 31 (September 2018)	92%	90.20%	O	[D91] Director: Management Services: Appointments not yet made (December 2018)	[D91] Director: Management Services: Posts advertised (December 2018)	92%	92%	G	[D91] Director: Management Services: Complied (March 2019)		92%	92.30%	G	[D91] Director: Management Services: Complied. (June 2019)		92%	92.30%	G
TL26	The provision of democratic, accountable and ethical governance	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (MPPMR Reg 10 (e))	The number of people from EE target groups employed	Monthly report to Directors	66	69	G	[D48] Senior Manager: Human Resources: 70 people from employment equity target groups employed in the three highest levels of management. (July 2018) [D48] Senior Manager: Human Resources: 69 people from employment equity target groups employed in the three highest levels of management. (August 2018) [D48] Senior Manager: Human Resources: 69 people from employment equity target groups employed in the three highest levels of management. (September 2018)		66	68	G	[D48] Senior Manager: Human Resources: 68 people from employment equity target groups employed in the three highest levels of management. (October 2018) [D48] Senior Manager: Human Resources: 67 people from employment equity target groups employed in the three highest levels of management. (November 2018) [D48] Senior Manager: Human Resources: 68 people from employment equity target groups employed in the three highest levels of management. (December 2018)		66	67	G	[D48] Senior Manager: Human Resources: 68 people from employment equity target groups employed in the three highest levels of management. (January 2019) [D48] Senior Manager: Human Resources: 68 people from employment equity target groups employed in the three highest levels of management. (February 2019) [D48] Senior Manager: Human Resources: 67 people from employment equity target groups employed in the three highest levels of management. (March 2019)		66	68	G	[D48] Senior Manager: Human Resources: 66 people from employment equity target groups employed in the three highest levels of management. (April 2019) [D48] Senior Manager: Human Resources: 66 People from employment equity target groups employed in the three highest levels of management. (May 2019) [D48] Senior Manager: Human Resources: 68 people from employment equity target groups employed in the three highest levels of management. (June 2019)		66	68	G

Finance

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TL15	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) (MPPMR Reg 10 (g))	Ratio achieved	Section 71 reports	0	0	N/A			0	0	N/A			0	0	N/A			3	6.75	B	[D172] Director: Finance: KPI WELL MET (June 2019)		3	6.75	B

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TL16	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-operating grants received)/debt service payments due within the year) (%) (MPPMR Reg 10 (g))	Ratio achieved	Section 71 reports	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			12%	24.92%	B	[D173] Director: Finance: KPI WELL MET (June 2019)		12%	24.92%	B
TL17	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) (MPPMR Reg 10 (g))	% achieved	Section 71 reports	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			12.20%	11.34%	B	[D174] Director: Finance: KPI WELL MET (June 2019)		12.20%	11.34%	B
TL18	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August 2018	Financial statements submitted	AFS submitted to the AG	1	0	R	[D124] Deputy Director: Finance & SCM: Not applicable for the period. (July 2018) [D124] Deputy Director: Finance & SCM: AFS submitted to the AG on 01 September 2018 @ 03h44. (August 2018) [D124] Deputy Director: Finance & SCM: AFS submitted on 01 September 2018 (September 2018)	[D124] Deputy Director: Finance & SCM: Request the Minister of Finance for condonation in terms of S170 of the MFMA. (August 2018) [D124] Deputy Director: Finance & SCM: Submitted on the 1st of September 2018 at 03h44. Request the Minister of Finance for condonation in terms of S170 of the MFMA. (September 2018)	0	0	N/A	[D124] Deputy Director: Finance & SCM: Not applicable for the period. (October 2018) [D124] Deputy Director: Finance & SCM: Not applicable for the period. (November 2018) [D124] Deputy Director: Finance & SCM: Not applicable for the period. (December 2018)		0	0	N/A	[D124] Deputy Director: Finance & SCM: Not applicable for the period. (January 2019) [D124] Deputy Director: Finance & SCM: Not applicable for the period. (February 2019) [D124] Deputy Director: Finance & SCM: Not applicable for the period. (March 2019)		0	0	N/A	[D124] Deputy Director: Finance & SCM: Not applicable for the period. (April 2019) [D124] Deputy Director: Finance & SCM: Not applicable for the period. (May 2019) [D124] Deputy Director: Finance & SCM: Not applicable for the period. (June 2019)	[D124] Deputy Director: Finance & SCM: The annual financial statements (AFS) was submitted for auditing to the Auditor-General on 01 September 2018 at 03h44, 3 hours and 44 minutes after 30 June 2018, thus it was not submitted within two months after the end of the financial year (31 August 2018) as required by section 126(1)(a) of the MFMA. The Office of the Auditor-General has however considered the matter and the outcome in the Audit Report confirmed that the Overstrand Municipality has sustained a clean audit outcome for the 2017/2018 financial year. (June 2019)	1	0	R

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TL19	The provision of democratic, accountable and ethical governance	Submit a reviewed long term financial plan by end of October 2018	Submission of long term financial plan	Updated long term financial plan	0	0	N/A			1	1	G	[D176] Senior Manager: Accounting Services: THE PLAN WAS REVIEWED AND ISSUED. (October 2018)		0	0	N/A			0	0	N/A			1	1	G
TL34	The provision and maintenance of municipal services	Provision of Electricity: Number of metered electrical connections in formal areas (Eskom Areas excluded) (Definition: Refers to residential households (RE) and pensioners (PR) as per Finance departments billed households) (MPPMR Reg 10 (a))	Number of formal households that meet agreed service standards	Based on number of households billed by department of finance	0	0	N/A			0	0	N/A			0	0	N/A	[D145] Senior Manager: Revenue: end of June to be completed (January 2019)	[D145] Senior Manager: Revenue: n/a (January 2019)	20,700	21,332	G2	[D145] Senior Manager: Revenue: 21332 (June 2019)		20,700	21,332	G2
TL35	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements (MPPMR Reg 10 (b))	Number of indigent households	Monthly summary from the indigent register	7,400	7,270	O	[D144] Senior Manager: Revenue: 7396 Households Total Households 33 720 (July 2018) [D144] Senior Manager: Revenue: 7393 Households Total Households 33 724 (August 2018) [D144] Senior Manager: Revenue: 7270 Households Total Households 34 173 (September 2018)	[D144] Senior Manager: Revenue: Verification of Indigent households to ensure they comply with the consumption (July 2018) [D144] Senior Manager: Revenue: Verification of Indigent Households to ensure they comply with the consumption (August 2018) [D144] Senior Manager: Revenue: Register new households of the housing project (September 2018)	7,400	7,725	G2	[D144] Senior Manager: Revenue: 7367 Households Total Households 34 165 (October 2018) [D144] Senior Manager: Revenue: 7320 Households Total Households 33 947 (November 2018) [D144] Senior Manager: Revenue: 7725 Households Total Households 34 125 (December 2018)	[D144] Senior Manager: Revenue: Register new households of the housing project (October 2018) [D144] Senior Manager: Revenue: Register new households of the housing project (November 2018) [D144] Senior Manager: Revenue: Verification of Indigent Households to ensure they comply with the consumption (November 2018) [D144] Senior Manager: Revenue: Register new households of the housing project (December 2018)	7,400	7,555	G2	[D144] Senior Manager: Revenue: 7541 Households Total Households 34 165 (January 2019) [D144] Senior Manager: Revenue: 7555 Households Total Households 34 165 (February 2019) [D144] Senior Manager: Revenue: 7555 Households Total Households 34 226 (March 2019)	[D144] Senior Manager: Revenue: n/a (January 2019) [D144] Senior Manager: Revenue: n/a (February 2019) [D144] Senior Manager: Revenue: n/a (March 2019)	7,400	7,630	G2	[D144] Senior Manager: Revenue: 7590 (April 2019) [D144] Senior Manager: Revenue: 7599 (May 2019) [D144] Senior Manager: Revenue: 7630 (June 2019)	[D144] Senior Manager: Revenue: n/a (April 2019) [D144] Senior Manager: Revenue: n/a (May 2019) [D144] Senior Manager: Revenue: n/a (June 2019)	7,400	7,630	G2

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TL40	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 96% (Receipts/total billed for the 12 month period x 100)	% Recovered	Calculation of 12 month rolling average	96%	99.19%	G 2	[D175] Director: Finance: TARGET MET FOR JULY 2018 (July 2018) [D175] Director: Finance: TARGET MET WELL MET (August 2018) [D175] Director: Finance: TARGET MET FOR SEPTEMBER 2018 (September 2018)		96%	98.71%	G 2	[D175] Director: Finance: TARGET MET FOR OCTOBER 2018 (October 2018) [D175] Director: Finance: TARGET MET (November 2018) [D175] Director: Finance: KPI MET FOR DECEMBER 2018 (December 2018)		96%	98.19%	G 2	[D175] Director: Finance: KPI MET FOR JANUARY 2019 (January 2019) [D175] Director: Finance: TARGET WELL MET FOR FEBRUARY 2019 (February 2019) [D175] Director: Finance: KPI MET FOR MARCH 2019 (March 2019)		96%	98.22%	G 2	[D175] Director: Finance: TARGET MET FOR APRIL 2019 (April 2019) [D175] Director: Finance: TARGET MET FOR MAY 2019 (May 2019) [D175] Director: Finance: TARGET MET FOR JUNE 2019 (June 2019)		96%	98.22%	G 2

Protection Services

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TL27	The creation and maintenance of a safe and healthy environment	Annually review and submit Disaster Management Plan to the District by the end of October 2018	Reviewed plan submitted	Acknowledgement of receipt from the District	0	0	N/A			1	1	G	[D221] Chief: Fire and Rescue, Disaster Management and Security Services: Disaster Management Plan Nov 2018 (November 2018)		0	0	N/A			0	0	N/A			1	1	G	
TL28	The creation and maintenance of a safe and healthy environment	Arrange public awareness sessions on Protection Services	Number of sessions held	Quarterly statistical report	10	21	B	[D222] Director: Protection Services: 21 Public Awareness's conducted for the quarter (September 2018)		17	30	B	[D222] Director: Protection Services: 30 Public Awareness's conducted (December 2018)		32	21	R	[D222] Director: Protection Services: 21 awareness's conducted (March 2019)	[D222] Director: Protection Services: fire season and riots has impacted to the unachieved target, more effort will be put in for next quarter. (March 2019)		31	46	G 2	[D222] Director: Protection Services: 46 awareness's conducted in the 4th quarter of 2018/19. (June 2019)		90	118	G 2

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TL29	The creation and maintenance of a safe and healthy environment	Collect R15,000,000 Public Safety Income by 30 June 2019 (Actual revenue, excluding the fine impairment amount)	R-value of public safety collected income	SAMRAS report and Journal for fines impairment	R 3,750,000	R 3,556,356.01	O	[D223] Director: Protection Services: Target almost met. Actual Revenue after impairment deductions (September 2018)	[D223] Director: Protection Services: 1st quarter has unrest and riots, 2nd quarter will be dedicated to enforcement (September 2018)	R 3,750,000	R 3,866,948.01	G	[D223] Director: Protection Services: IR for Dec is 3866948.01 (December 2018)		R 3,750,000	R 4,171,638.01	G	[D223] Director: Protection Services: Income Revenue for the period of Jan - March 2019 is R4 171 638.01 (March 2019)		R 3,750,000	R 3,898,066.01	G	[D223] Director: Protection Services: Extracted on IE-TB of June 2019 (June 2019)		R 15,000,000	R 15,493,008.04	G

Community Services

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					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
TL1	The provision of democratic, accountable and ethical governance	98% of the operational conditional grant (Libraries) spent (Actual expenditure divided by the total grant received)	% of total conditional operational grants spent (Libraries)	Year to date expenses (SAMRAS report)	20%	26.82%	G	[D336] Director: Community Services: Complied (September 2018)		50%	68.18%	G	[D336] Director: Community Services: Complied (December 2018)		75%	82.93%	G	[D336] Director: Community Services: Complied (March 2019)		98%	100%	G	[D336] Director: Community Services: Complied (June 2019)		98%	100%	G
TL2	The provision and maintenance of municipal services	m² of roads patched and resealed according to Pavement Management System within available budget	m² of roads patched and resealed	Consultants reseat statistical report	0	0	N/A			15,000	28,356	B	[D337] Deputy Director: Operational Services: COMPLIED (December 2018)		65,000	79,401	G	[D337] Deputy Director: Operational Services: COMPLIED (March 2019)		100,000	112,982	G	[D337] Deputy Director: Operational Services: COMPLIED (June 2019)		100,000	112,982	G
TL5	The provision and maintenance of municipal services	Limit unaccounted water to less than 20% ((Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre purified x 100)	% of water unaccounted for	Consolidated report_ SAMRAS (DB4) GFS and Infrastructure (water purified)	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			19%	21.54%	R	[D338] Director: Community Services: Insufficient capital funding for pipe replacement in 2018/2019 and substantial increase in pipe bursts. (June 2019)	[D338] Director: Community Services: Approved budget for 2019/20 is R16 million. (June 2019)	19%	21.54%	R
TL6	The encouragement of structured community participation in the matters of the municipality	Ward committee meetings held to facilitate consistent and regular communication with residents	Number of ward committee meetings per annum	Minutes of the ward committee meetings held	26	23	O	[D339] Director: Community Services: Complied (August 2018) [D339] Director: Community Services: No meetings in wards 5, 6 and 12 due to conflict situation in community. (September 2018)	[D339] Director: Community Services: Foresee to continue in October 2018 meeting cycle. (September 2018)	26	26	G	[D339] Director: Community Services: Complied (October 2018) [D339] Director: Community Services: Complied (November 2018)		26	26	G	[D339] Director: Community Services: Complied (February 2019) [D339] Director: Community Services: Complied (March 2019)		39	39	G	[D339] Director: Community Services: Complied (April 2019) [D339] Director: Community Services: Complied (May 2019) [D339] Director: Community Services: Complied (June 2019)	[D339] Director: Community Services: No meetings in Quarter 1 for wards, 5, 6, and 12 due to conflict situation in community. Normal meeting cycle continued in Quarter 2, 3 and 4. (June 2019)	117	114	O

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018					QUARTER ENDING 31 DECEMBER 2018					QUARTER ENDING 31 MARCH 2019					QUARTER ENDING 30 JUNE 2019					Overall Performance for Sep 2018 to Jun 2019		
					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
TL30	The provision and maintenance of municipal services	Provision of water to informal households (excluding invaded state owned land and private land) based on the standard of 1 water point to 25 households (MPPMR Reg 10 (a))	The number of taps installed in relation to the number of informal households (excluding invaded land unsuitable for housing and private land).	Annual report from Housing Department indicating the number of informal households (excluding invaded land unsuitable for housing and private land); Report on the GPS coordinates on the number of taps to informal households (excluding invaded land unsuitable for housing and private land).	0	0	N/A			0	0	N/A			0	0	N/A			239	284	G 2	[D340] Deputy Director: Operational Services: COMPLIED (June 2019)		239	284	G 2
TL31	The provision and maintenance of municipal services	Provision of cleaned piped water to all formal households within 200 m from households (MPPMR Reg 10 (a))	No of formal households that meet agreed service standards for piped water	Yearly statistics provided by finance department (SAMRAS)	0	0	N/A			0	0	N/A			0	0	N/A			30,209	29,800	O	[D341] Deputy Director: Operational Services: Service rendered to all households. Contributing factors for target not met: Less residential development as anticipated (e.g. government funded housing projects delayed). General re-development of properties on initiative of property owners (e.g. consolidation of properties) (June 2019)	[D341] Deputy Director: Operational Services: Target to be reviewed during mid-year review of 2019/20. (June 2019)	30,209	29,800	O
TL32	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all formal households at least once a week (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg 10 (a))	Number of formal households for which refuse is removed at least once a week	Yearly statistics provided by finance department (SAMRAS)	0	0	N/A			0	0	N/A			0	0	N/A			32,990	33,105	G 2	[D342] Deputy Director: Operational Services: COMPLIED (June 2019)		32,990	33,105	G 2
TL33	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week (MPPMR Reg 10 (a))	Number of weekly removal of refuse in informal households (Once per week = 52 weeks per annum)	Bi-annual eMIS report on the weekly refuse removal.	0	0	N/A			0	0	N/A			0	0	N/A			52	52	G	[D343] Deputy Director: Operational Services: COMPLIED (June 2019)		52	52	G

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018					QUARTER ENDING 31 DECEMBER 2018					QUARTER ENDING 31 MARCH 2019					QUARTER ENDING 30 JUNE 2019					Overall Performance for Sep 2018 to Jun 2019		
					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
TL37	The provision and maintenance of municipal services	The provision of sanitation services to informal households (excluding invaded state owned land and private land) based on the standard of 1 toilet to 5 households (MPPMR Reg 10 (a))	The number of toilet structures provided in relation to the number of informal households (excluding invaded land unsuitable for housing and private land)	Annual report from Housing Department indicating the number of informal households (excluding invaded land unsuitable for housing and private land); Report on the GPS coordinates on the number of toilets to informal households (excluding invaded land unsuitable for housing and private land).	0	0	N/A			0	0	N/A			0	0	N/A			790	881	G2	[D344] Deputy Director: Operational Services: COMPLIED (June 2019)		790	881	G2
TL38	The provision and maintenance of municipal services	Provision of sanitation services to formal residential households (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg 10 (a))	No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system	Yearly statistics provided by the Department of Finance	0	0	N/A			0	0	N/A			0	0	N/A			29,841	29,631	O	[D345] Deputy Director: Operational Services: Service rendered to all households. Contributing factors for target not met: Less residential development as anticipated (e.g. government funded housing projects delayed). General re-development of properties on initiative of property owners (e.g. consolidation of properties). (June 2019)	[D345] Deputy Director: Operational Services: Target to be reviewed during mid-year review of 2019/20. (June 2019)	29,841	29,631	O
TL49	The provision and maintenance of municipal services	Provision of water to informal households on invaded land with available funding. (Land Invasion, refers to the illegal occupation of land, with the intention of establishing dwellings /a settlement upon it. An invasion may be by one individual or by hundreds of households).	The number of taps installed for informal households on invaded land with available funding.	Report on the GPS coordinates on the number of taps installed for informal households on invaded land.	0	0	N/A			0	0	N/A			0	0	N/A			84	88	G2	[D429] Deputy Director: Operational Services: Target well met. Services were rendered with Budget provision (June 2019)		84	88	G2

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018					QUARTER ENDING 31 DECEMBER 2018					QUARTER ENDING 31 MARCH 2019					QUARTER ENDING 30 JUNE 2019					Overall Performance for Sep 2018 to Jun 2019		
					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
TL50	The provision and maintenance of municipal services	Provision of sanitation services to informal households on invaded land with available funding. (Land Invasion refers to the illegal occupation of land, with the intention of establishing dwellings /a settlement upon it. An invasion may be by one individual or by hundreds of households).	The number of toilets provided for informal households on invaded land with available funding	Report on the GPS coordinates for the number of toilets provided for informal households on invaded land.	0	0	N/A			0	0	N/A			0	0	N/A			120	120	G	[D430] Deputy Director: Operational Services: Target well met. Services were rendered with Budget provision (June 2019)		120	120	G

Infrastructure & Planning

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018					QUARTER ENDING 31 DECEMBER 2018					QUARTER ENDING 31 MARCH 2019					QUARTER ENDING 30 JUNE 2019					Overall Performance for Sep 2018 to Jun 2019		
					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
TL3	The provision and maintenance of municipal services	Quality of effluent comply 90% with licence and/ or general limit in terms of the Water Act (Act 36 of 1998)	% compliance	Report from Directorate Infrastructure (WSA) compiled from independent laboratory test results	90%	95.39%	G 2	[D385] Deputy Director: Infrastructure & Planning: 95.39% Average compliance with the authorized standards for July, August and September 2018. (September 2018)		90%	92.31%	G 2	[D385] Deputy Director: Infrastructure & Planning: 92.31% of waste water samples for this quarter complied with authorized limits (December 2018)		90%	97.95%	G 2	[D385] Deputy Director: Infrastructure & Planning: 97.95% of samples taken and tested during the period January to March 2019 complied with the authorized standards. (March 2019)		90%	97.44%	G 2	[D385] Deputy Director: Infrastructure & Planning: Effluent complied 97.44% with the authorized standards for the 4th quarter. (June 2019)		90%	95.77%	G 2
TL4	The provision and maintenance of municipal services	Quality of potable water comply 95% with SANS 241	% compliance with SANS 241	Independent Laboratory test result	95%	98.52%	G 2	[D386] Deputy Director: Infrastructure & Planning: 98.52% Average compliance with SANS 0241 standards for July, August and September 2018. (September 2018)		95%	99.03%	G 2	[D386] Deputy Director: Infrastructure & Planning: 99.03% of samples complied with SANS 0241 standards for this quarter. (December 2018)		95%	99.59%	G 2	[D386] Deputy Director: Infrastructure & Planning: 99.59 of samples taken and analyzed for the period January to March 2019 complied with the SANS0241 drinking water standards. (March 2019)		95%	98.46%	G 2	[D386] Deputy Director: Infrastructure & Planning: Drinking water quality complied 98.46% with the SANS0241 standards. (June 2019)		95%	98.90%	G 2

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018					QUARTER ENDING 31 DECEMBER 2018					QUARTER ENDING 31 MARCH 2019					QUARTER ENDING 30 JUNE 2019					Overall Performance for Sep 2018 to Jun 2019		
					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
TL20	The provision and maintenance of municipal services	Limit electricity losses to 7.5% or less ((Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100)	% of electricity unaccounted for	Electricity losses Excel spreadsheet from Manager: Costing and Reports in Finance Directorate	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			7.50%	7.41%	B	[D387] Director: Infrastructure & Planning: Losses for June were 7.41%. The average for the 2018/2019 year is 6.45%. (June 2019)		7.50%	7.41%	B
TL21	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October.	Report submitted	Letter of submission of Water Services Audit to DWS	0	0	N/A			1	1	G	[D388] Deputy Director: Infrastructure & Planning: Water Services Audit report for 2017/18 was submitted to DWS in October 2018. (October 2018)		0	0	N/A			0	0	N/A			1	1	G
TL39	The provision and maintenance of municipal services	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2019 (Actual MIG expenditure/Allocation received)	% expenditure of allocated MIG funds	Monthly MIG report	5%	11%	B	[D389] Director: Infrastructure & Planning: 11% of total MIG allocation spent (September 2018)		40%	41.40%	G	[D389] Director: Infrastructure & Planning: 41.4% of total MIG allocation spent (December 2018)		62.40%	51.10%	O	[D389] Director: Infrastructure & Planning: Challenges with housing (March 2019)	[D389] Director: Infrastructure & Planning: Backlog with expenditure should be resolved soon (March 2019)	100%	100%	G	[D389] Director: Infrastructure & Planning: 100 MIG allocation spent (June 2019)		100%	100%	G

Economic, Social Development & Tourism

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018					QUARTER ENDING 31 DECEMBER 2018					QUARTER ENDING 31 MARCH 2019					QUARTER ENDING 30 JUNE 2019					Overall Performance for Sep 2018 to Jun 2019		
					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
TL8	The promotion of tourism, economic and social development	Provide three reports on LED, Social Development and Tourism initiatives to Council by end June 2019	Number of reports on LED, Social Development & Tourism initiatives	Three reports on LED, Social development and Tourism initiatives	0	0	N/A			1	1	G	[D401] Manager: LED: Report submitted to council (December 2018)		1	1	G	[D401] Manager: LED: 2nd Report submitted and discussed by Council in February 2019 meeting. (February 2019) [D401] Manager: LED: Report Submitted to council (March 2019)		1	1	G	[D401] Manager: LED: Report submitted (June 2019)		3	3	G
TL9	The promotion of tourism, economic and social development	Report to Executive Mayor on Grants to festival organisers through Service Level Agreements (SLA) by end July 2018	Number of reports submitted	Report submitted to Executive Mayor	1	1	G	[D410] Director: Economic Development: Report Submitted (July 2018)		0	0	N/A			0	0	N/A			0	0	N/A			1	1	G

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018				QUARTER ENDING 31 DECEMBER 2018				QUARTER ENDING 31 MARCH 2019				QUARTER ENDING 30 JUNE 2019				Overall Performance for Sep 2018 to Jun 2019						
					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		
TL10	The promotion of tourism, economic and social development	Support 120 SMME's in terms of the SMME Development Programme by 30 June 2019	Number of SMME's supported	Internally verified list of SMME'S supported	30	35	G	[D411] Director: Economic Development: 35 SMME's supported (September 2018)		30	32	G	[D411] Director: Economic Development: 32 SMME's were supported in terms of the SMME Development Programme (December 2018)		30	44	G	[D411] Director: Economic Development: Continuous support provided to SMME'S (February 2019) [D411] Director: Economic Development: 44 SMME'S supported (March 2019)		30	9	R	[D411] Director: Economic Development: 9 SMME's were supported from April - June 2019. (June 2019)	[D411] Director: Economic Development: September 35 SMME'S Supported December 32 SMME'S Supported March 44 SMME'S Supported. Annual target achieved. (June 2019)	120	120	G
TL11	The promotion of tourism, economic and social development	Solicit support of financial and non-financial assistance for economic development initiatives	Number of applications submitted	Application letters submitted	0	0	N/A			5	6	G	[D412] Director: Economic Development: Khiva - SMME Training ABSA - NGO training ABSA - SMME Training different zones Small Business funding (December 2018)		5	8	B	[D412] Director: Economic Development: 8 letters submitted to Wesgro for events funding. (February 2019) [D412] Director: Economic Development: 8 letters submitted in February 2019. Target exceeded. (March 2019)	[D412] Director: Economic Development: The target was exceeded. (March 2019)	0	0	N/A			10	14	G
TL12	The promotion of tourism, economic and social development	Manager LED to report quarterly to Director LED, Social Development & Tourism on linkages established with other spheres of government, agencies, donors, SALGA and other relevant bodies for benefit of local area/Stakeholder engagement and creation of partnerships to broaden economic benefit for local communities	Quarterly report on linkages established	Quarterly report to Director: LED, Social Development & Tourism	1	1	G	[D413] Director: Economic Development: 23 linkages were established with different Departments, Agencies, State entities and Non-Government Organisations (September 2018)		1	1	G	[D413] Director: Economic Development: 1 report on 15 linkages were established with other spheres of Government, agencies etc. (December 2018)		1	1	G	[D413] Director: Economic Development: Report submitted on linkages established between other spheres of government (March 2019)		1	1	G	[D413] Director: Economic Development: Report Submitted (June 2019)		4	4	G
TL13	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 - FTE's, translates to 1000 work opportunities) (MPPMR Reg 10 (d))	Number of temporary jobs created	Internally verified list of beneficiaries appointed	0	0	N/A			580	640	G	[D414] Director: Economic Development: 640 Job Opportunities created (December 2018)		210	382	B	[D414] Director: Economic Development: 382 Work opportunities created. (March 2019)	[D414] Director: Economic Development: Target exceeded (March 2019)	210	26	R	[D414] Director: Economic Development: 26 Job opportunities created. 144 Contract extensions. KPI only measures new job opportunities created per project. Verified annual figure received from the Dept of Public Works. (June 2019)	[D414] Director: Economic Development: 640 Temporary Jobs created in Quarter 2 382 Temporary Jobs created in Quarter 3 26 Temporary Jobs created in quarter 4 Overall annual target exceeded. (June 2019)	1,000	1048	G

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018				QUARTER ENDING 31 DECEMBER 2018				QUARTER ENDING 31 MARCH 2019				QUARTER ENDING 30 JUNE 2019				Overall Performance for Sep 2018 to Jun 2019							
					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			
TL14	The promotion of tourism, economic and social development	Monthly monitor the statistics on the usage of the LED Walk-in Centre (outreach & referral purposes) through the attendance registers	Monthly registers on LED outreach statistics (walk in centre)	Walk-in attendance registers	3	3	G	[D415] Director: Economic Development: Service Frequency Looking for Job Opportunities 28 Business Registration 6 SMME's Engagement 2 Contractor Development 8 CIPC Linkages 4 CIDB Linkage 2 Municipal Supply Chain Database 1 Central Supply Chain Database 2 Internet search 8 Total 61 (July 2018) [D415] Director: Economic Development: Hermanus 155 Gansbaai 37 (August 2018) [D415] Director:		3	3	G	[D415] Director: Economic Development: Hermanus 173 Hawston 8 Gansbaai 29 Total 210 (October 2018) [D415] Director: Economic Development: 99 walk ins (November 2018) [D415] Director: Economic Development: Total number of walk ins 55 (December 2018)		3	3	G	[D415] Director: Economic Development: 210 Walk ins (January 2019) [D415] Director: Economic Development: Walk-In visitors for the month of February - 189 (February 2019) [D415] Director: Economic Development: Walk-In stats for the month of March - 120 (March 2019)		3	3	G	[D415] Director: Economic Development: Walk-ins Stats for the month of April 2019. (April 2019) [D415] Director: Economic Development: 158 people assisted. Hermanus - 111, Gansbaai - 14 and Kleinmond 33 (May 2019) [D415] Director: Economic Development: Gansbaai 29 Kleinmond32 Hermanus 8 Total 69 (June 2019)		12	12	G	
TL41	The promotion of tourism, economic and social development	Support 50 SMME's in terms of the Emerging Contractor Development Programme by 30 June 2019	Number of Emerging Contractors supported	Internally verified list of small contractors supported	0	0	N/A			25	41	B	[D416] Manager: LED: 41 SMME's were supported in terms of the Emerging Contractor Development Programme (December 2018)		0	0	N/A			25	11	R	[D416] Manager: LED: 11 Emerging contractors were supported from January - June 2019. (June 2019)	[D416] Manager: LED: Target exceeded in 2nd quarter, 41 Emerging Contractors were supported. Annual target exceeded (June 2019)		50	52	G