

**10. REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FOURTH QUARTERLY REPORT: APRIL - JUNE 2019**

2/12/1/1

RG Louw

(028) 313 8071

Corporate Head Office

20 August 2019

1. Executive Summary

The purpose of this report is to provide an executive summary of service delivery performance in terms of the revised top level SDBIP for the fourth quarter, 1 April 2019 to 30 June 2019.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate: Management Services
Strategic Services

3. Compliance with Strategic Priorities

Promotion of tourism, economic and social development
Provision and maintenance of municipal services
Provision of democratic, accountable and ethical governance
Encouragement of structured community participation in the affairs of the municipality
Creation and maintenance of a safe and healthy environment

4. Delegated Authority

None

5. Legal Requirements

Section 52(d) of the Local Government: Municipal Finance Management Act, 2003 (MFMA) (Act 56 of 2003)

6. Background

The 4th quarter SDBIP report for April – June 2019 served before a Special Council on 31 July 2019. However the verification of the draft unaudited Annual Financial Statements (AFS) for 2018/19 on 16 August 2019 as well as Internal Audit findings on the 4th quarter PDO report for 2018/19 necessitate that a revised 4th quarter SDBIP report (1 April – 30 June 2019) be tabled to Council.

The adjusted service delivery indicators are reflected in *red italic* in Annexure E: Revised Top Level SDBIP report: April- June 2019. The proposed service delivery amendments to the Top Layer and Departmental SDBIP are attached

as Annexure F. Note that Annexures G and H remain unchanged as per the original 4th Quarter SDBIP report approved at the Special Council on 31 July 2019 and these Annexures are therefore not duplicated in this report.

Discussion

The SDBIP is a layered plan comprising a Top Level SDBIP and Departmental SDBIPs.

- I. The top level SDBIP measures the achievement of the strategic performance indicators of the municipality. These include the prescriptive performance indicators prescribed by Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001.
- II. The Departmental SDBIP measures the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Top Layer SDBIP.

Monthly updates of the actual performance are calculated by the calculation types on the system:






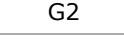
| Code | Calculation Type | Explanation |
|-------------|-------------------------|--|
| CO | Carry Over | Targets & Actuals carry over from one period to the next (% of project complete). The highest available Target and Actual is used to calculate the Overall Performance for the period. |
| ACC | Accumulative | The system sums the Targets and Actuals in order to calculate the Overall Performance for the period. |
| STD | Stand-alone | The system averages the Targets and Actuals over the number of targets greater than 0 in order to calculate the Overall Performance for the period. |
| ZERO | Zero % | Actuals must be less than or equal to the Target and the Targets are 0. The system sums the Targets and Actuals in order to calculate the Overall Performance for the period. |
| NA | Not Applicable | No calculation is done. |
| REV | Reverse Stand-alone | Actuals must be less than or equal to the Target and the Target is greater than 0. The system averages the Targets and Actuals over the number of targets greater than 0 in order to calculate the Overall Performance for the period. |
| LAST | Last Value | The most recent Target and Actual greater than zero is used to calculate the Overall Performance for the Period. |

The dashboards (pie charts) are influenced and generated based on the progressive performance (year to date result) of all the KPI's (key performance indicators) and the calculation type of each KPI. The dash board of the strategic/ top layer performance is

reflected in the Annexure A. The total organisational performance (top layer and departmental SDBIP) is reflected in a separate dash board (Annexure B).

The KPI result categories are indicated on the dashboard (pie chart) as:

KPI Result Categories

| Category | Colour | Explanation |
|--------------------------|--|---|
| KPI's Not Yet Measured |  N/A | KPIs with no targets or actuals in the selected period. |
| KPI's Not Met |  R | 0% >= Actual/Target < 75% |
| KPI's Almost Met |  O | 75% >= Actual/Target < 100% |
| KPI's Met |  G | Actual/Target = 100% |
| KPI's Well Met |  G2 | 100% > Actual/Target < 150% |
| KPI's Extremely Well Met |  B | Actual/Target >= 150% |

7. Financial Implications

Source of Funding - Operating Budget Provisions

Printing costs provided in the 2019/20 operating budget of Strategic Services.

8. Staff Implications

Report is compiled in-house by the relevant officials.

9. Comments from other Departments, Divisions and Administrations

The content of the annexures reflect the inputs of the relevant affected staff.

10. Annexures

Annexure A: Revised Year to date Total Strategic / Top layer SDBIP Performance, July 2018 – June 2019 (*attached*)

Annexure B: Revised Year to date Total Organisational Performance, July 2018 -June 2019 (*attached*)

Annexure C: Revised Total organisational performance graphs for current quarter (April- June 2019 and January – March 2018) (*attached*)

Annexure D: Revised Performance Graphs per Directorate: April - June 2019 (*attached*)

AGENDA OF THE MAYORAL COMMITTEE MEETING:**28 AUGUST 2019**

- Annexure E: Revised Top Level SDBIP report: April - June 2019 (*attached*)
 Annexure F: Amendments to the Departmental and Top Layer Service Delivery and Budget Implementation Plan for the revised fourth quarter (April-June 2019) (*attached*)
 Annexure G: Comments with regard to KPI's not met: April - June 2019 (*unchanged from 31.7.2019 Special Council approval*)
 Annexure H: Progress on KPI's not met in previous quarter (*unchanged from 31.7.2019 Special Council approval*)

Note: Due to year end, the financial figures cited are preliminary and subject to the draft Annual Financial Statements (AFS) that will be available in the 2nd week of August 2019. The draft AFS figures will be verified in the draft unaudited Annual Report at the end of August 2019.

RECOMMENDATION TO THE COUNCIL:

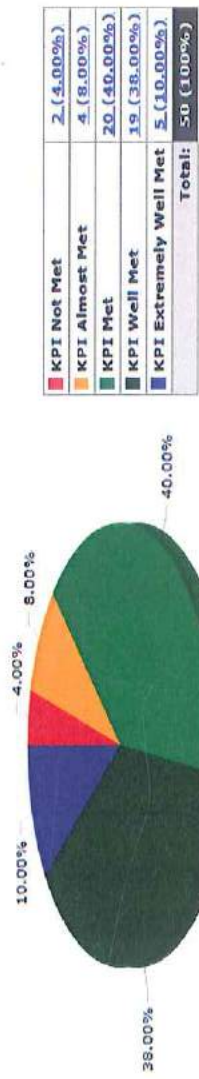
1. that the content of the revised report for the fourth quarter of the 2018/2019 financial year on the top level Service Delivery and Budget Implementation Plan **be noted**; and
2. that the amendments to the Departmental and Top Layer SDBIP for the revised fourth quarter of the 2018/2019 financial year **be approved**.

RESPONSIBLE OFFICIAL :**RG LOUW****TARGET DATE FOR IMPLEMENTATION :****TO BE NOTED**

Revised Year-To-Date Total Strategic / Top Layer SDBIP Performance - July 2018 to June 2019

Annexure A
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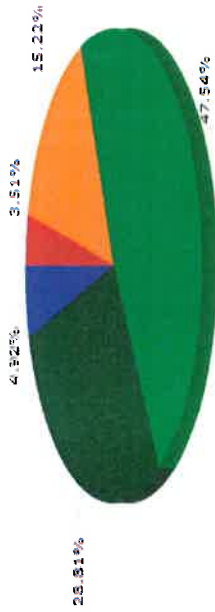
Overstrand Municipality



| | Council and Municipal Manager | Management Services | Finance | Protection Services | Community Services | Infrastructure and Planning | Economic, Social Development and Tourism |
|-------------------------------|-------------------------------|---------------------|-------------------|---------------------|--------------------|-----------------------------|--|
| KPI Not Met | - | - | 1 (12.50%) | - | 1 (8.33%) | - | - |
| KPI Almost Met | - | 1 (16.67%) | - | - | 3 (25.00%) | - | - |
| KPI Met | 6 (75.00%) | 3 (50.00%) | 1 (12.50%) | 1 (33.33%) | 2 (16.67%) | 2 (40.00%) | 5 (62.50%) |
| KPI Well Met | 1 (12.50%) | 2 (33.33%) | 3 (37.50%) | 2 (66.67%) | 6 (50.00%) | 2 (40.00%) | 3 (37.50%) |
| KPI Extremely Well Met | 1 (12.50%) | - | 3 (37.50%) | - | - | 1 (20.00%) | - |
| Total: | 8 (16.00%) | 6 (12.00%) | 8 (16.00%) | 3 (6.00%) | 12 (24.00%) | 5 (10.00%) | 8 (16.00%) |

Revised Year-To-Date Total Organisational Performance - July 2018 to June 2019

Overstrand Municipality



| KPI Status | Count | Percentage |
|------------------------|------------|-------------|
| KPI Not Met | 15 | 7.18% |
| KPI Almost Met | 52 | 26.51% |
| KPI Met | 202 | 92.81% |
| KPI Well Met | 123 | 28.81% |
| KPI Extremely Well Met | 21 | 4.92% |
| Total | 211 | 100% |

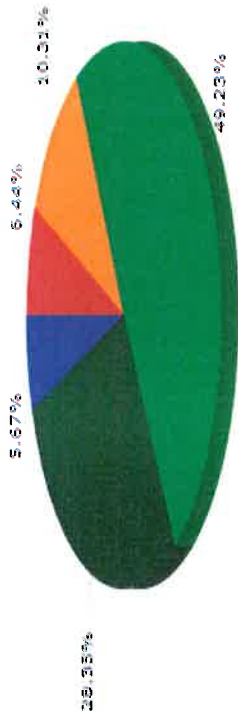
Directorate



| | Council and Municipal Manager | Management Services | Finance | Protection Services | Community Services | Infrastructure and Planning | Economic, Social Development and Tourism |
|-------------------------------|-------------------------------|---------------------|--------------------|---------------------|---------------------|-----------------------------|--|
| KPI Not Met | - | 5 (5.62%) | 2 (2.70%) | 3 (6.38%) | 1 (0.81%) | - | 4 (10.81%) |
| KPI Almost Met | 1 (7.69%) | 9 (10.11%) | 8 (10.81%) | 3 (6.38%) | 27 (21.95%) | 11 (25.00%) | 6 (16.22%) |
| KPI Met | 7 (53.85%) | 52 (58.43%) | 48 (64.86%) | 28 (59.57%) | 41 (33.33%) | 16 (36.36%) | 11 (29.73%) |
| KPI Well Met | 4 (30.77%) | 18 (20.22%) | 12 (16.22%) | 10 (21.28%) | 52 (42.28%) | 14 (31.82%) | 13 (35.14%) |
| KPI Extremely Well Met | 1 (7.69%) | 5 (5.62%) | 4 (5.41%) | 3 (6.38%) | 2 (1.63%) | 3 (6.82%) | 3 (8.11%) |
| Total: | 13 (3.04%) | 89 (20.84%) | 74 (17.33%) | 47 (11.01%) | 123 (28.81%) | 44 (10.30%) | 37 (8.67%) |

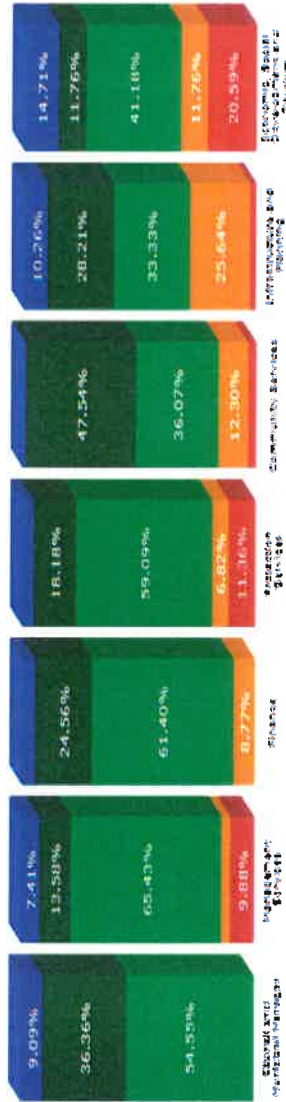
Revised Performance Per Directorate Q4 (01 April 2019 – 30 June 2019)

Overstrand Municipality



| KPI Category | Count | Percentage |
|------------------------|------------|---------------|
| KPI Not Met | 22 | (6.44%) |
| KPI Almost Met | 40 | (10.31%) |
| KPI Met | 371 | (49.23%) |
| KPI Well Met | 110 | (28.35%) |
| KPI Extremely Well Met | 22 | (3.07%) |
| Total: | 365 | (100%) |

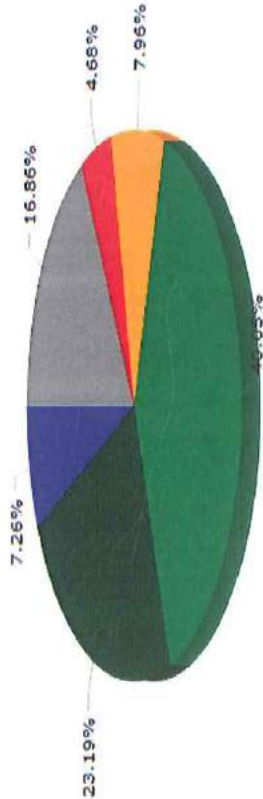
Directorate



| | Council and Municipal Manager | Management Services | Finance | Protection Services | Community Services | Infrastructure and Planning | Economic, Social Development and Tourism |
|-------------------------------|-------------------------------|---------------------|--------------------|---------------------|---------------------|-----------------------------|--|
| KPI Not Met | - | 8 (9.88%) | - | 5 (11.36%) | 4 (9.28%) | 1 (2.56%) | 7 (20.59%) |
| KPI Almost Met | - | 3 (3.70%) | 5 (8.77%) | 3 (6.82%) | 15 (12.30%) | 10 (25.64%) | 4 (11.76%) |
| KPI Met | 6 (54.55%) | 53 (65.43%) | 35 (61.40%) | 26 (59.09%) | 44 (36.07%) | 13 (33.33%) | 14 (41.18%) |
| KPI Well Met | 4 (36.36%) | 11 (13.58%) | 14 (24.56%) | 8 (18.18%) | 58 (47.54%) | 11 (28.21%) | 4 (11.76%) |
| KPI Extremely Well Met | 1 (9.09%) | 6 (7.41%) | 3 (5.26%) | 2 (4.55%) | 1 (0.82%) | 4 (10.26%) | 5 (14.71%) |
| Total: | 11 (2.84%) | 81 (20.88%) | 57 (14.69%) | 44 (11.34%) | 122 (31.44%) | 39 (10.05%) | 34 (8.76%) |

Total Organisational Performance Q3 (01 January 2019 – 31 March 2019)

Overstrand Municipality



| KPI Status | Count | Percentage |
|------------------------|------------|---------------|
| KPI Not Yet Measured | 72 | (16.86%) |
| KPI Not Met | 20 | (4.68%) |
| KPI Almost Met | 34 | (7.96%) |
| KPI Met | 171 | (40.05%) |
| KPI Well Met | 99 | (23.19%) |
| KPI Extremely Well Met | 31 | (7.26%) |
| Total: | 427 | (100%) |

Directorate



| Overstrand Municipality | Council and Municipal Manager | Management Services | Finance | Protection Services | Community Services | Infrastructure and Planning | Economic, Social Development and Tourism |
|-------------------------------|-------------------------------|---------------------|--------------------|---------------------|---------------------|-----------------------------|--|
| KPI Not Yet Measured | 5 (38.46%) | 17 (19.10%) | 17 (22.97%) | 5 (10.64%) | 16 (13.01%) | 7 (15.91%) | 5 (13.51%) |
| KPI Not Met | 2 (15.38%) | 3 (3.37%) | - | 3 (6.38%) | 4 (3.25%) | 3 (6.82%) | 5 (13.51%) |
| KPI Almost Met | 1 (7.69%) | 3 (3.37%) | 3 (4.05%) | 3 (6.38%) | 17 (13.82%) | 7 (15.91%) | - |
| KPI Met | 3 (23.08%) | 47 (52.81%) | 38 (51.35%) | 26 (55.32%) | 33 (26.83%) | 11 (25.00%) | 13 (35.14%) |
| KPI Well Met | 2 (15.38%) | 11 (12.36%) | 13 (17.57%) | 5 (10.64%) | 50 (40.65%) | 12 (27.27%) | 6 (16.22%) |
| KPI Extremely Well Met | - | 8 (8.99%) | 3 (4.05%) | 5 (10.64%) | 3 (2.44%) | 4 (9.09%) | 8 (21.62%) |
| Total: | 13 (3.04%) | 89 (20.84%) | 74 (17.33%) | 47 (11.01%) | 123 (28.81%) | 44 (10.30%) | 37 (8.67%) |

*KPIs not applicable to current quarter

Revised Performance Per Directorate Q4 (01 April 2019 - 30 June 2019)

Council & Municipal Manager



Sub-Directorate



| | Municipal Manager | Internal Audit |
|------------------------|-------------------|-------------------|
| KPI Not Met | - | - |
| KPI Almost Met | - | - |
| KPI Met | 3 (50.00%) | 3 (60.00%) |
| KPI Well Met | 2 (33.33%) | 2 (40.00%) |
| KPI Extremely Well Met | 1 (16.67%) | - |
| Total: | 6 (54.55%) | 5 (45.45%) |

Management Services

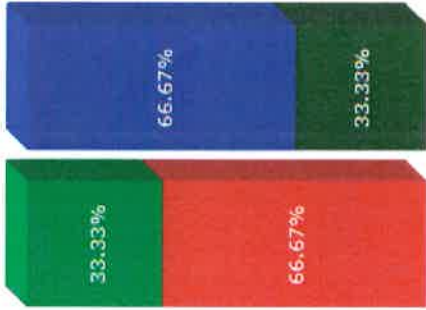


| | |
|------------------------|------------------|
| KPI Not Met | 8 (9.88%) |
| KPI Almost Met | 2 (2.70%) |
| KPI Met | 52 (65.43%) |
| KPI Well Met | 31 (38.88%) |
| KPI Extremely Well Met | 5 (2.93%) |
| Total: | 63 (100%) |

Sub-Directorate



| | Director: Management Services | Communications | Council and Support Services | Human Resources | Legal Services | Strategic Services | Labour-Relations and Occupational Health and Safety | System Development |
|-------------------------------|-------------------------------|------------------|------------------------------|--------------------|--------------------|--------------------|---|--------------------|
| KPI Not Met | 1 (6.25%) | 0 | 0 | 4 (30.77%) | 0 | 0 | 2 (28.57%) | 0 |
| KPI Almost Met | 0 | 0 | 0 | 1 (7.69%) | 0 | 0 | 0 | 1 (20.00%) |
| KPI Met | 10 (62.50%) | 8 (100.00%) | 11 (91.67%) | 7 (53.85%) | 6 (60.00%) | 3 (75.00%) | 5 (71.43%) | 2 (40.00%) |
| KPI Well Met | 5 (31.25%) | 0 | 1 (8.33%) | 1 (7.69%) | 2 (20.00%) | 1 (25.00%) | 0 | 0 |
| KPI Extremely Well Met | 0 | 0 | 0 | 0 | 2 (20.00%) | 0 | 0 | 2 (40.00%) |
| Total: | 16 (19.75%) | 8 (9.88%) | 12 (14.81%) | 13 (16.05%) | 10 (12.35%) | 4 (4.94%) | 7 (8.64%) | 5 (6.17%) |



Risk Management Business Analyst

| | Risk Management | Business Analyst |
|--|------------------|------------------|
| ■ KPI Not Met | 2 (66.67%) | - |
| ■ KPI Almost Met | - | - |
| ■ KPI Met | 1 (33.33%) | - |
| ■ KPI Well Met | - | 1 (33.33%) |
| ■ KPI Extremely Well Met | - | 2 (66.67%) |
| Total: | 3 (3.70%) | 3 (3.70%) |

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Finance



| KPI Category | Count | Percentage |
|------------------------|-----------|-------------|
| KPI Not Met | 2 | 8.77% |
| KPI Almost Met | 35 | 81.40% |
| KPI Well Met | 14 | 24.56% |
| KPI Extremely Well Met | 3 | 5.26% |
| Total | 57 | 100% |

Sub-Directorate



| | Director: Finance | Deputy Director Finance and SCM | Accounting Services | Expenditure and Asset Management | Revenue | SCM Demand and Procurement | Systems Administrator Finance | Contract Management | SCM Purchases |
|-------------------------------|--------------------|---------------------------------|---------------------|----------------------------------|--------------------|----------------------------|-------------------------------|---------------------|------------------|
| KPI Not Met | - | - | - | - | - | - | - | - | - |
| KPI Almost Met | 2 (15.38%) | - | - | 2 (25.00%) | - | 1 (25.00%) | - | - | - |
| KPI Well Met | 4 (30.77%) | 6 (85.71%) | 4 (80.00%) | 4 (50.00%) | 6 (60.00%) | 3 (75.00%) | 4 (100.00%) | 3 (75.00%) | 1 (50.00%) |
| KPI Extremely Well Met | 4 (30.77%) | 1 (14.29%) | 1 (20.00%) | 2 (25.00%) | 4 (40.00%) | - | - | 1 (25.00%) | 1 (50.00%) |
| Total | 13 (22.81%) | 7 (12.28%) | 5 (8.77%) | 8 (14.04%) | 10 (17.54%) | 4 (7.02%) | 4 (7.02%) | 4 (7.02%) | 2 (3.51%) |

Protection Services



| KPI Category | Count | Percentage |
|------------------------|-----------|-------------|
| KPI Not Met | 5 | 11.36% |
| KPI Almost Met | 2 | 4.55% |
| KPI Met | 26 | 55.05% |
| KPI Well Met | 8 | 18.18% |
| KPI Extremely Well Met | 2 | 4.55% |
| Total | 44 | 100% |

Sub-Directorate



| | Director: Protection Services | Fire and Disaster Management and Security Services | Traffic Services, Law Enforcement and Task Team |
|------------------------|-------------------------------|--|---|
| KPI Not Met | 1 (8.33%) | 1 (10.00%) | 3 (13.64%) |
| KPI Almost Met | 1 (8.33%) | 1 (10.00%) | 1 (4.55%) |
| KPI Met | 7 (58.33%) | 7 (70.00%) | 12 (54.55%) |
| KPI Well Met | 3 (25.00%) | - | 5 (22.73%) |
| KPI Extremely Well Met | - | 1 (10.00%) | 1 (4.55%) |
| Total: | 12 (27.27%) | 10 (22.73%) | 22 (50.00%) |

Community Services



| KPI Category | Count | Percentage |
|------------------------|------------|-------------|
| KPI Not Met | 4 | 3.28% |
| KPI Almost Met | 15 | 12.30% |
| KPI Met | 41 | 36.07% |
| KPI Well Met | 38 | 37.54% |
| KPI Extremely Well Met | 1 | 0.82% |
| Total | 122 | 100% |

Sub-Directorate



| | Director: Community Services | Deputy Director: Operational Services | Area Management: Gansbaai | Area Management: Hangklip/Kleinmond | Area Management: Hermanus | Senior Operational Management: Gansbaai | Senior Operational Management: Hangklip/Kleinmond | Senior Operational Management: Hermanus |
|-------------------------------|------------------------------|---------------------------------------|---------------------------|-------------------------------------|---------------------------|---|---|---|
| KPI Not Met | 1 (9.09%) | - | - | - | - | - | - | - |
| KPI Almost Met | 1 (9.09%) | 2 (12.50%) | 1 (10.00%) | 2 (20.00%) | 2 (22.22%) | - | 1 (10.00%) | - |
| KPI Met | 6 (54.55%) | 3 (18.75%) | 7 (70.00%) | 5 (50.00%) | 6 (66.67%) | 1 (9.09%) | - | 1 (10.00%) |
| KPI Well Met | 3 (27.27%) | 11 (68.75%) | 2 (20.00%) | 2 (20.00%) | 1 (11.11%) | 10 (90.91%) | 9 (90.00%) | 9 (90.00%) |
| KPI Extremely Well Met | - | - | - | 1 (10.00%) | - | - | - | - |
| Total: | 11 (9.02%) | 16 (13.11%) | 10 (8.20%) | 10 (8.20%) | 9 (7.38%) | 11 (9.02%) | 10 (8.20%) | 10 (8.20%) |

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| | Operational Management: Stanford | Deputy Area Manager: Hermanus | Deputy Area Manager: Stanford | Housing Administration |
|-------------------------------|----------------------------------|-------------------------------|-------------------------------|------------------------|
| KPI Not Met | 1 (10.00%) | - | 1 (25.00%) | 1 (7.14%) |
| KPI Almost Met | - | 3 (42.86%) | 1 (25.00%) | 2 (14.29%) |
| KPI Met | - | 3 (42.86%) | 2 (50.00%) | 10 (71.43%) |
| KPI Well Met | 9 (90.00%) | 1 (14.29%) | - | 1 (7.14%) |
| KPI Extremely Well Met | - | - | - | - |
| Total: | 10 (8.20%) | 7 (5.74%) | 4 (3.28%) | 14 (11.48%) |

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Infrastructure & Planning



| KPI Category | Count | Percentage |
|------------------------|-----------|-------------|
| KPI Not Met | 1 | 2.56% |
| KPI Almost Met | 10 | 25.64% |
| KPI Met | 13 | 33.33% |
| KPI Well Met | 11 | 28.21% |
| KPI Extremely Well Met | 4 | 10.26% |
| Total | 39 | 100% |

Sub-Directorate



| | Director: Infrastructure and Planning | Building Services | Electricity Distribution and Street Lighting: Gansbaai and Stanford | Electricity Distribution and Street Lighting: Hermanus and Kleinmond | Electricity and Street Lighting: Hangshui and ... | Environmental Services | Engineering Services | Engineering Planning | Town Planning and Social Development | Property Administration |
|-------------------------------|---------------------------------------|-------------------|---|--|---|------------------------|----------------------|----------------------|--------------------------------------|-------------------------|
| KPI Not Met | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 (33.33%) |
| KPI Almost Met | 3 (30.00%) | 1 (25.00%) | 0 | 0 | 0 | 2 (100.00%) | 2 (50.00%) | 2 (40.00%) | 0 | 0 |
| KPI Met | 5 (50.00%) | 0 | 1 (33.33%) | 2 (50.00%) | 50.00% | 0 | 2 (50.00%) | 1 (20.00%) | 0 | 2 (66.67%) |
| KPI Well Met | 1 (10.00%) | 2 (50.00%) | 2 (66.67%) | 2 (50.00%) | 50.00% | 0 | 2 (40.00%) | 2 (40.00%) | 2 (50.00%) | 0 |
| KPI Extremely Well Met | 1 (10.00%) | 1 (25.00%) | 0 | 0 | 0 | 0 | 0 | 0 | 2 (50.00%) | 0 |
| Total: | 10 (25.64%) | 4 (10.26%) | 3 (7.69%) | 4 (10.26%) | 50.00% | 2 (5.13%) | 4 (10.26%) | 5 (12.82%) | 4 (10.26%) | 3 (7.69%) |

Economic, Social Development & Tourism



| KPI Status | Count | Percentage |
|------------------------|-----------|---------------|
| KPI Not Met | 2 | (20.59%) |
| KPI Almost Met | 4 | (41.76%) |
| KPI Met | 14 | (51.18%) |
| KPI Well Met | 4 | (11.76%) |
| KPI Extremely Well Met | 3 | (14.71%) |
| Total: | 34 | (100%) |

Sub-Directorate



| | Director: Economic Development | LED | Tourism | Social Development |
|-------------------------------|--------------------------------|-------------------|-------------------|--------------------|
| KPI Not Met | 1 (23.08%) | 2 (40.00%) | - | 2 (20.00%) |
| KPI Almost Met | 2 (15.38%) | 1 (20.00%) | - | 1 (10.00%) |
| KPI Met | 6 (46.15%) | 2 (40.00%) | 3 (50.00%) | 3 (30.00%) |
| KPI Well Met | 2 (15.38%) | - | 1 (16.67%) | 1 (10.00%) |
| KPI Extremely Well Met | - | - | 2 (33.33%) | 3 (30.00%) |
| Total: | 13 (38.24%) | 5 (14.71%) | 6 (17.65%) | 10 (29.41%) |

Overstrand Municipality

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

Note: The Revisions are indicated in red text

| 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 |
| 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% | 99.39% | G | [D13] Municipal Manager: Target well met (June 2019) | [D13] Municipal Manager: Target well met (June 2019) | 95% | 99.39% | G |
| 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 |
| 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 |

| 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 | | | | | |
| 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 | | | 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 | | | 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 | | | 0 | 0 | N/A | | | 1 | 1 | G |
| 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 | | | 1 | 1 | G |

Management Services

| 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 |
| 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 | R |

| 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 | | |
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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 |
| 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 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 |
| 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 dived by the funded posts budgeted) x100) | % filled | HR statistics on filled and vacant posts | 92% | 89.60% | B | [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% | B | [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 |

P4/14

| 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 | | | |
| 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

| 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 | | | | | |
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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 | | | |
| 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 | 6.53 | B | [D172] Director: Finance: KPI WELL MET (June 2019) | | 3 | 6.53 | B | | | |

| 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 |
| 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% | 22.94% | B | [D173] Director: Finance: KPI WELL MET (June 2019) | | 12% | 22.94% | 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% | 10.02% | B | [D174] Director: Finance: KPI WELL MET (June 2019) | | 12.20% | 10.02% | 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 |

| 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 |
| 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 | G | [D145] Senior Manager: Revenue: 21332 (June 2019) | | 20,700 | 21,332 | G |
| 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 | G | [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 | G | [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 | G | [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 34 165 (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 | G | [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 | 7,650 | 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 |
| 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 | [D175] Director: Finance: TARGET MET FOR JULY 2018 (July 2018) [D175] Director: Finance: TARGET WELL MET (August 2018) [D175] Director: Finance: TARGET MET FOR SEPTEMBER 2018 (September 2018) | | 96% | 98.71% | G | [D175] Director: Finance: TARGET MET FOR OCTOBER 2018 (October 2018) [D175] Director: Finance: TARGET MET FOR NOVEMBER 2018 (November 2018) [D175] Director: Finance: KPI MET FOR DECEMBER 2018 (December 2018) | | 96% | 98.19% | G | [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% | 98.67% | G | [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% | 98.67% | G |

Protection Services

| 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 | |
| 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 | F | [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 | [D222] Director: Protection Services: 46 awareness's conducted in the 4th quarter of 2018/19. (June 2019) | | 90 | 118 | 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 |
| 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 | G | [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

| 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 |
| 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 | m ² of roads patched and resealed according to Pavement Management System within available budget | m ² of roads patched and resealed | Consultants reseat statistical report | 0 | 0 | N/A | | | 15,000 | 28,356 | G | [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 | G | [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 | 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 |
| 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 | [D340] Deputy Director: Operational Services: COMPLIED (June 2019) | | 239 | 284 | G |
| 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 | G | [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 | G |
| 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 | [D342] Deputy Director: Operational Services: COMPLIED (June 2019) | | 32,990 | 33,105 | G |
| 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 |

P10/14

| 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 | G1 | [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 | G1 |
| 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 | [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 | [D385] Deputy Director: Infrastructure & Planning: 92.31% of waste water samples for this quarter complied with authorized limits (December 2018) | | 90% | 97.95% | G | [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 | [D385] Deputy Director: Infrastructure & Planning: Effluent complied 97.44% with the authorized standards for the 4th quarter. (June 2019) | | 90% | 95.77% | G |
| 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 | [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 | [D386] Deputy Director: Infrastructure & Planning: 99.03% of samples complied with SANS 0241 standards for this quarter. (December 2018) | | 95% | 99.59% | G | [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 | [D386] Deputy Director: Infrastructure & Planning: Drinking water quality complied 98.46% with the SANS0241 standards. (June 2019) | | 95% | 98.90% | 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 |
| 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) x 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% | 6.45% | 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% | 6.45% | 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% | B | [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 | Departmental SDBIP Comments | Departmental Corrective Measures | 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 | Departmental SDBIP Comments | Departmental Corrective Measures | 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: Economic Development: Hermanus 109 Hawston 8 Gansbaai 29 total 146 (September 2018) | | 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 Kleinmond 32 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 |

KPI AMENDMENTS TO THE TOP LAYER & DEPARTMENTAL SDBIP 2018/19
Revised 4th Quarter SDBIP - 21 August 2019

| Directorate | TOP LAYER KPI NO. | DEPT KPI No. | Current KPI | Request made by | Change made | Original | After amendment | Reason |
|---------------------|-------------------|--------------|---|-------------------------------|---------------------------------------|----------|-----------------|---|
| Management Services | | D102 | Monthly monitor timeous risk action updates by risk action owners to the Directors | Director: Management Services | Actual Performance: January till June | 0 | 1 | Actual updates were done on a monthly basis |
| Municipal Manager | TL36 | D13 | 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)) | Director: Finance | Actual Performance | 85% | 99.39% | Draft unaudited AFS 2018/2019. Included in the actual performance are expenditures for capital donations-in-kind amounting to R25,1m (14.37%) that was not included in the capital budget. |
| Finance | TL15 | D172 | 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)) | Director: Finance | Actual Performance | 6.75 | 6.53 | Draft unaudited AFS 2018/2019 |
| Finance | TL16 | D173 | Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%) (MPPMR Reg 10 (g)) | Director: Finance | Actual Performance | 24.92 | 22.94 | Draft unaudited AFS 2018/2019 |
| Finance | TL17 | D174 | Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) (MPPMR Reg 10 (g)) | Director: Finance | Actual Performance | 11.34% | 10.02% | Draft unaudited AFS 2018/2019 |
| Finance | TL40 | D175 | Achieve a debt recovery rate not less than 96% (Receipts/total billed for the 12 month period x 100) | Director: Finance | Actual Performance | 98.22% | 98.67% | Draft unaudited AFS 2018/2019 |

| Directorate | TOP LAYER KPI NO. | DEPT KPI No. | Current KPI | Request made by | Change made | Original | After amendment | Reason |
|-----------------------------|-------------------|--------------|--|-----------------|--------------------|----------|-----------------|--|
| Infrastructure and Planning | TL20 | D387 | 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} | IAS | Actual Performance | 7.41% | 6.45% | Internal Audit Services 4th Quarter PDO Report 2018/2019 |

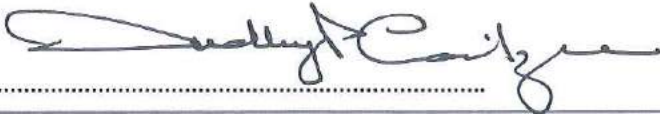
APPROVAL BY MUNICIPAL MANAGER: C GROENEWALD



DATE:

21.08.2019

APPROVAL BY EXECUTIVE MAYOR: D COETZEE



DATE:

21-08-2019