

**12.
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FOURTH QUARTERLY REPORT: APRIL - JUNE 2019**

2/12/1/1

R Louw

18 July 2019

(028) 313 8071

Corporate Head Office

1. Executive Summary

The purpose of this report is to provide an executive summary of service delivery performance in terms of the 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/Discussion

Background

This report is a requirement in terms of Section 52 of the MFMA which provide for:

- The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality;
- The Accounting Officer, while conducting the above, must take into account:

- ✓ Section 71 Reports;
- ✓ Performance in line with the Service Delivery and Budget Implementation Plans.

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% \geq Actual/Target < 75%
KPI's Almost Met	 O	75% \geq 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 \geq 150%

7. Financial Implications

Printing costs provided in the 2018/19 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: Year to date Total Strategic / Top layer SDBIP Performance, July 2018 – June 2019

Annexure B: Year to date Total Organisational Performance, July 2018 - June 2019

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

Annexure D: Performance Graphs per Directorate: April - June 2019

- Annexure E: Top Level SDBIP report: April - June 2019
Annexure F: Comments with regard to KPI's not met: April - June 2019
Annexure G: Progress on KPI's not met in previous quarter
Annexure H: Amendments to the Departmental and Top Layer Service Delivery and Budget Implementation Plan for the fourth quarter (April – June 2019)

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 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 fourth quarter of the 2018/2019 financial year **be approved**.

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

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

Overstrand Municipality



KPI Category	Count	Percentage
KPI Not Met	2	(4.00%)
KPI Almost Met	5	(10.00%)
KPI Met	20	(40.00%)
KPI Well Met	18	(36.00%)
KPI Extremely Well Met	5	(10.00%)
Total	50	(100%)

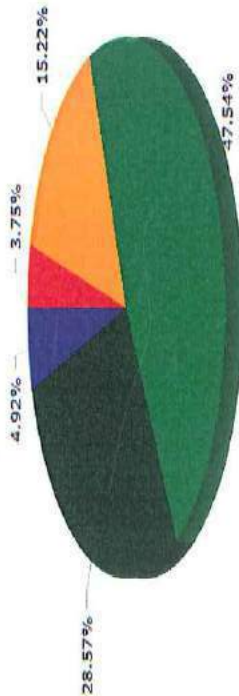
Directorate



	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%)	-	-	-	-
KPI Almost Met	1 (12.50%)	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	-	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%)

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

Overstrand Municipality



KPI Category	Count	Percentage
KPI Not Met	16	3.75%
KPI Almost Met	65	15.22%
KPI Met	203	47.54%
KPI Well Met	122	28.57%
KPI Extremely Well Met	21	4.92%
Total	427	100%

Directorate



KPI Category	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic, Social Development and Tourism
KPI Not Met	-	6 (6.74%)	2 (2.70%)	3 (6.38%)	1 (0.81%)	-	4 (10.81%)
KPI Almost Met	2 (15.38%)	8 (8.99%)	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	3 (23.08%)	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%)

Total Organisational Performance Q4 (01 April 2019 – 30 June 2019)

Overstrand Municipality



KPI Category	Count	Percentage
KPI Not Met	26	6.70%
KPI Almost Met	41	10.57%
KPI Met	190	48.97%
KPI Well Met	100	26.00%
KPI Extremely Well Met	22	5.67%
Total	388	100%

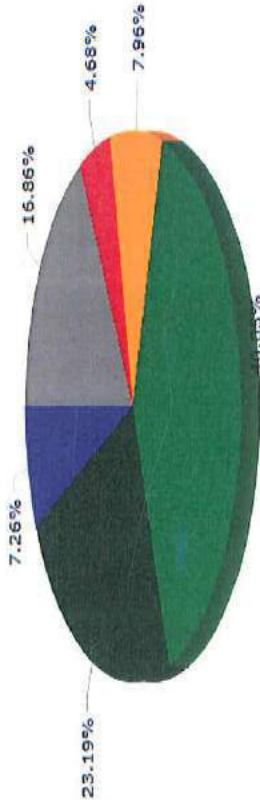
Directorate



	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic, Social Development and Tourism
KPI Not Met	-	9 (11.11%)	-	5 (11.36%)	4 (3.28%)	1 (2.56%)	7 (20.59%)
KPI Almost Met	1 (9.09%)	3 (3.70%)	5 (8.77%)	3 (6.82%)	15 (12.30%)	10 (25.64%)	4 (11.76%)
KPI Met	6 (54.55%)	52 (64.20%)	35 (61.40%)	26 (59.09%)	44 (36.07%)	13 (33.33%)	14 (41.18%)
KPI Well Met	3 (27.27%)	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 Category	Count	Percentage
KPI Not Yet Measured	22	(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%)	9 (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

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

Council & Municipal Manager



KPI Category	Count	Percentage
KPI Not Met	1	(9.09%)
KPI Almost Met	1	(9.09%)
KPI Well Met	3	(27.27%)
KPI Extremely Well Met	6	(54.55%)
Total:	11	(100%)

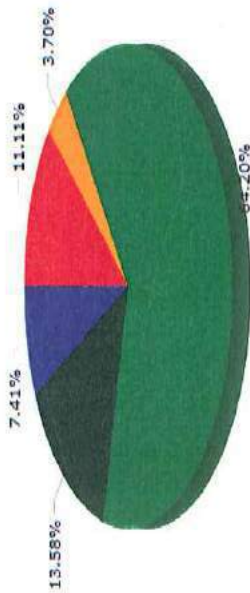
Sub-Directorate



	Municipal Manager	Internal Audit
KPI Not Met	-	-
KPI Almost Met	1 (16.67%)	-
KPI Well Met	3 (50.00%)	3 (60.00%)
KPI Extremely Well Met	2 (30.00%)	2 (40.00%)
Total:	6 (54.55%)	5 (45.45%)

P2/P9

Management Services



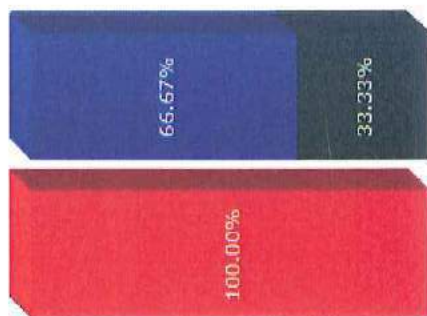
KPI Category	Count	Percentage
KPI Not Met	9	11.11%
KPI Almost Met	3	3.70%
KPI Met	32	64.20%
KPI Well Met	11	13.58%
KPI Extremely Well Met	6	7.41%
Total	81	100%

Sub-Directorate



KPI Category	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	0	0	0	4 (30.77%)	0	0	2 (28.57%)	0
KPI Almost Met	1 (6.25%)	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%)

P3/9



Risk Management Business Analyst

	Risk Management	Business Analyst
KPI Not Met	3 (100.00%)	-
KPI Almost Met	-	-
KPI Met	-	-
KPI Well Met	-	1 (33.33%)
KPI Extremely Well Met	-	2 (66.67%)
Total:	3 (3.70%)	3 (3.70%)

P4/9

Finance



KPI Category	Count	Percentage
KPI Well Met	35	61.40%
KPI Almost Met	5	8.77%
KPI Not Met	3	5.26%
KPI Extremely Well Met	2	3.26%
Total	57	100.00%

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 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 Well Met	4 (30.77%)	1 (14.29%)	1 (20.00%)	2 (25.00%)	4 (40.00%)	-	-	1 (25.00%)	1 (50.00%)
KPI Extremely Well Met	3 (23.08%)	-	-	-	-	-	-	-	-
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%)

PS/a

Protection Services



KPI Category	Count	Percentage
KPI Not Met	5	(11.36%)
KPI Almost Met	3	(6.82%)
KPI Met	26	(59.09%)
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	58	47.54%
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%)

P7/9



	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%)

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	100.00%

Sub-Directorate



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

Economic, Social Development & Tourism



	Director: Economic Development	LED	Tourism	Social Development
KPI Not Met	3 (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: 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%	G	[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

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
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

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
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

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
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

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
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

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
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

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%	24.92%	6	[D173] Director: Finance: KPI WELL MET (June 2019)		12%	24.92%	6
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%	6	[D174] Director: Finance: KPI WELL MET (June 2019)		12.20%	11.34%	6
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		[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: n/a (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 34 226 (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	7,630	G

P-7/14

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	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 2	[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 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

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			
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

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		
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	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 reseal 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	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	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					
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	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	[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

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	G 2	[D344] Deputy Director: Operational Services: COMPLIED (June 2019)		790	881	G 2
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	G 2	[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	G 2
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	G 2	[D429] Deputy Director: Operational Services: Target well met. Services were rendered with Budget provision (June 2019)		84	88	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
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%	99.09%	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	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%	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%	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	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)		1	1	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	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 CIOB 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 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

Overstrand Municipality

SDBIP 2018/2019: Departmental SDBIP Report on KPIs Not Met in Quarter 4 (01 April 2019 - 30 June 2019)

Management Services

Ref	KPI	Unit of Measurement	KPI Owner	Apr-19					May-19					Jun-19					Overall Performance for Apr 2019 to Jun 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D45	Submit the electronic Employment Equity Report as determined by the Dept of Labour	Report submitted	Senior Manager: Human Resources	0	0	N/A	Outside reporting period.	Target already met during December 2018	0	0	N/A	Outside reporting period	Target already met during December 2019	1	0	R	Target met in December 2018	Annual target achieved.	1	0	R
D50	Arrange on a quarterly basis Occupational Health & Safety Committee meetings with all representatives of all directorate's	Number of meetings	Manager: Labour Relations & Occupational Health & Safety	0	0	N/A			0	0	N/A			1	0	R	Meeting scheduled for the June Quarter was postpone due to the non availability of members	Meeting to be held before the end of July 2019	1	0	R
D51	Submission of report to EMT and OHS committee based on the reports received from the Directorate Occupational Health and Safety Representatives	Number of reports	Manager: Labour Relations & Occupational Health & Safety	0	0	N/A			0	0	N/A			1	0	R	No meeting held during the June quarter as the Central Health and Safety Meeting was postponed.	Meeting to be held before the end of July for the necessary reporting.	1	0	R
D59	Annually report on the LGSETA grant funding payments received by end June 2019	Number of reports	Senior Manager: Human Resources	0	0	N/A	No grant payments due by Local Government SETA (LGSETA)	Await grant payments from LGSETA	0	0	N/A	Mandatory Grant Disbursement payment of R226 598,07 made on 30/04/19.		1	0	R	No grant payments due by Local Government SETA (LGSETA)	Await grant payments from LGSETA	1	0	R
D60	Quarterly report on the implementation of the recruitment time frames of the Recruitment and Selection Policy	Number of reports submitted	Senior Manager: Human Resources	0	0	N/A			0	0	N/A			1	0	R	Local Labour Forum Vacancy Status Report for June 2019. Vacancy Status Report forms part of HR Monthly Report which are presented to Director Management Services. No LLF meeting scheduled	Reports are available	1	0	R
D93	Review identified HR policies by the end June 2019	Number of policies reviewed	Senior Manager: Human Resources	0	0	N/A			0	0	N/A			1	0	R	Due to unavailability of most members of the Working Group, the meeting could not proceed.	Meeting postpone until further notice	1	0	R

Ref	KPI	Unit of Measurement	KPI Owner	Apr-19					May-19					Jun-19					Overall Performance for Apr 2019 to Jun 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D100	Implementation of risk management plan	Number of quarterly progress reports submitted to the Risk Management Committee (RMC) and Joint Audit and Performance Committee (JAPAC)	Risk Officer	0	0	N/A			0	0	N/A			1	0	R	Shared service function not operational as CRO resigned. Overstrand Municipality withdrew from shared services function.	DCTEC took note of Overstrand Municipality's withdrawal from shared services function. Post has been audited and recruitment and selection process is underway. Forsee to fill position in the 2019/2020 financial year.	1	0	R
D101	Report on risk management activities	Number of quarterly reports submitted to the Risk Management Committee (RMC) and Joint Audit and Performance Audit Committee (JAPAC)	Risk Officer	0	0	N/A			0	0	N/A			2	0	R	Shared service function not operational as CRO resigned. Overstrand Municipality withdrew from shared services function.	DCTEC took note of Overstrand Municipality's withdrawal from shared services function. Post has been audited and recruitment and selection process is underway. Forsee to fill position in the 2019/2020 financial year.	2	0	R
D102	Monthly monitor timeous risk action updates by risk action owners to the Directors	Number of monthly risk action update reports sent to the Directors	Risk Officer	1	0	R	Shared service function not operational as CRO resigned.	DCTEC need to take a decision on the way forward.	1	0	R	Shared service function not operational as CRO resigned.	DCTEC need to take a decision on the way forward.	0	0	N/A	Shared service function not operational as CRO resigned. Overstrand Municipality withdrew from shared services function.	DCTEC took note of Overstrand Municipality's withdrawal from shared services function. Post has been audited and recruitment and selection process is underway. Forsee to fill position in the 2019/2020 financial year.	2	0	R

Protection Services

Ref	KPI	Unit of Measurement	KPI Owner	Apr-19					May-19					Jun-19					Overall Performance for Apr 2019 to Jun 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D187	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Director: Protection Services	0%	0%	N/A			0%	0%	N/A			95%	50.62%	R	All unspent funds are CCTV related and are carried over to a new financial year.	CCTV project to be rolled out in 2019/2020 FY.	95%	50.62%	R

Ref	KPI	Unit of Measurement	KPI Owner	Apr-19					May-19					Jun-19					Overall Performance for Apr 2019 to Jun 2019			
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
D203	Respond to 90% of all citizen queries/complaints/requests and memorandums within 14 days from when the request is received via the Collaborator system (Generate collaborator report - POE- not on calendar month, but from 15th of previous month to 14th of the current reporting period)	% responded to within 14 days	Chief: Traffic Services, Law Enforcement & Task Team	90%	24%	R	Total received: 55 Law Enforcement: 1 (100%) Traffic: 54 (24%)	The waiting period to process reduction of fines takes 6 - 8 weeks after receipt, capturing and issuing of the results.	90%	91%	G2	Total received: 55			90%	34%	R	Total received: 89	The waiting period process for reduction of fines takes 6 - 8 weeks after receipt, capturing and issuing of results	90%	49.67%	R
D207	Maintain a 3 month waiting period for drivers licence appointments from the date of application.	Number of appointments	Chief: Traffic Services, Law Enforcement & Task Team	200	211	G2	211 Drivers license applications were booked		200	87	R	87 Drivers license applications were booked	Fully booked. Applications were closed for a period.	300	53	R	53 Drivers license applications were booked	Applicants did not pass their eye test and did not come back in time with the Ophthalmologist report in order to proceed with the application	700	351	R	
D210	Number of Learner's Licenses issued	Number of successful licences issued	Chief: Traffic Services, Law Enforcement & Task Team	100	141	G2	141 Learners licenses issued		100	167	B	167 Learner licenses issued		500	133	R	133 Learner licenses issued	22 Applicants absent on the day of their test 55 Applicants failed their test Annual target exceeded.	700	441	R	
D220	Survey and approval of building plans received	Number of building plans received	Chief: Fire and Rescue, Disaster Management and Security Services	0	0	N/A			0	0	N/A			150	15	R	In the absence of the assistant Chief Fire Safety and Health and Safety 15 building plan approvals were done for the period April - June 2019	The Assistant Chief Fire Safety and Health and Safety position was filled on the 1st of June 2019 and performance should improve in 2019/2020.	150	11	R	

Community Services

Ref	KPI	Unit of Measurement	KPI Owner	Apr-19					May-19					Jun-19					Overall Performance for Apr 2019 to Jun 2019			
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
D268	Respond to 90% of all citizen queries/complaints/requests and memorandums within 14 days from when the request is received via the Collaborator system (Generate collaborator report - POE- not on calendar month, but from 15th of previous month to 14th of the current reporting period)	% responded to within 14 days	Senior Manager: Gansbaai	90%	0%	R	Underperformed	Matter will be addressed in May 2019	90%	100%	G2	Complied			90%	0%	R	The shortfall of 90% relates to only two (2) letters that were redirected to the Area Manager: Gansbaai/Stanford due to the retiring of Manager: Stanford	Area Manager: Gansbaai/Stanford to give attention to two (2) outstanding letters	90%	33.33%	R

Ref	KPI	Unit of Measurement	KPI Owner	Apr-19					May-19					Jun-19					Overall Performance for Apr 2019 to Jun 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D283	Respond to 90% of all citizen queries/complaints/requests and memorandums within 14 days from when the request is received via the Collaborator system (Generate collaborator report - POE- not on calendar month, but from 15th of previous month to 14th of the current reporting period)	% responded to within 14 days	Manager: Housing Administration	90%	85.71%	R	Underperformance	To improve in next reporting cycle	90%	33.30%	R	Underperformance	Attention to actions longer than 14 days in progress	90%	75%	R	Underperformance	To resolve outstanding actions.	90%	64.67%	R
D319	Respond to 90% of all citizen queries/complaints/requests and memorandums within 14 days from when the request is received via the Collaborator system (Generate collaborator report - POE- not on calendar month, but from 15th of previous month to 14th of the current reporting period)	% responded to within 14 days	Senior Operational Manager: Gansbaai	90%	0%	R	Underperformed	Only one item. Petronella (Area Manager) on pension.	90%	100%	G2	Complied		90%	0%	R	Vacancy due to retirement of Management.	Area Manager to resolve outstanding correspondence.	90%	33.33%	R
D338	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	Director: Community Services	0%	0%	N/A			0%	0%	N/A			19%	21.54%	R	Insufficient capital funding for pipe replacement in 2018/2019 and substantial increase in pipe bursts.	Approved budget for 2019/20 is R16 million.	19%	21.54%	R

Infrastructure & Planning

Ref	KPI	Unit of Measurement	KPI Owner	Apr-19					May-19					Jun-19					Overall Performance for Apr 2019 to Jun 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D378	Respond to 90% of all citizen queries/complaints/requests and memorandums within 14 days from when the request is received via the Collaborator system (Generate collaborator report - POE- not on calendar month, but from 15th of previous month to 14th of the current reporting period)	% responded to within 14 days	Manager: Property Administration	90%	90%	G	Queries attended to.	n/a	90%	40%	R	Not all queries/allocations on collaborator attended to within 14 days	An hour each week to be allocated to collaborator alone.	90%	50%	R	Not all responded to in 14 days	Access given to PA to assist	90%	60%	R

Economic, Social Development & Tourism

Ref	KPI	Unit of Measurement	KPI Owner	Apr-19					May-19					Jun-19					Overall Performance for Apr 2019 to Jun 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D398	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Director: Economic Development	0%	0%	N/A			0%	0%	N/A			95%	28%	R	Hawston Project was rolled over to Directorate: Infrastructure & Planning	Roll over for 2019/2020 Financial Year	95%	28%	R

Ref	KPI	Unit of Measurement	KPI Owner	Apr-19					May-19					Jun-19					Overall Performance for Apr 2019 to Jun 2019				
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R		
D402	Provide training initiatives to improve staff skills to enhance local economic development implementation	Number of staff training initiatives provided	Manager: LED	2	0	R	Annual target exceeded and achieved in February 2019.	Annual target exceeded in February 2019.	0	0	N/A				0	0	N/A				2	0	R
D411	Support 120 SMME's in terms of the SMME Development Programme by 30 June 2019	Number of SMME's supported	Director: Economic Development	0	0	N/A			0	0	N/A				30	9	R	9 SMME's were supported from April - June 2019.	September 35 SMME's Supported December 32 SMME's Supported March 44 SMME's Supported . Annual target achieved.		30	9	R
D414	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	Director: Economic Development	0	0	N/A			0	0	N/A				210	26	R	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.	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.		210	26	R
D416	Support 50 SMME's in terms of the Emerging Contractor Development Programme by 30 June 2019	Number of SMME's supported	Manager: LED	0	0	N/A			0	0	N/A				25	11	R	11 Emerging contractors were supported from January - June 2019.	Target exceeded in 2nd quarter, 41 Emerging Contractors were supported. Annual target exceeded		25	11	R
D423	Convene quarterly LDAC (Local Drug Action Committee) meetings	Quarterly LDAC meetings	Manager: Social Development	0	0	N/A			0	0	N/A				1	0	R	The department did not have any LDAC meetings during the quarter	The LDAC did not function as it was intended to due to a lack of support and commitment from a number of stakeholders. The committee also suffered from structural and organisations inefficiencies in that the tasks of secretary and chairperson were performed by the same person. A new committee must be appointed in 2019/20 and the organisational structure and support to the committee must be reviewed and addressed.		1	0	R
D424	Report on the social dialogues conducted with local communities	Number of reports on social dialogues conducted	Manager: Social Development	0	0	N/A			0	0	N/A				1	0	R	The department did not conduct any social dialogues during this period.	AS part of the departments planning for the 2019/20 financial year a planning calendar of events will be compiled. The dates for social dialogues will therefore be pre-determined which should improve the implementation of this KPI		1	0	R

Overstrand Municipality

SDBIP 2018/2019: Departmental SDBIP Progress Report on KPIs Not Met Quarter 3 (01 January 2019 - 31 March 2019)

Council & Municipal Manager

Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019			KPI Progress April to June 2019					Overall Performance for April 2019 to June 2019									
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R							
D7	Schedule Joint Audit and Performance Audit Committee (JAPAC) meetings during which audit reports, all relevant financial and administration information is submitted to the committee and provide feedback on issues raised by the committees	Quarterly meetings held	Internal Auditor	0	0	N/A				2	1	R	A Joint Audit and Performance Audit Committee (JAPAC) meeting was held i.e. on 26 February 2019, all quarter two (2) final audit reports/ memorandum issued in respect of 2018/19 financial period were considered and discussed.	Only one JAPAC meeting is scheduled per quarter. The target as per the system is incorrect, it should be one (1) and not two (2). Target to be amended in the 4th quarter.	0	0	N/A				2	1	R				0	1	B	A JAPAC meeting was held on 25 June 2019, where reports were considered, JAPAC Charter was reviewed and the IA Charter reviewed and approved. The 2019/20 Risk-Based Audit Program was also approved by the JAPAC at this meeting (JAPAC meeting of 25 June 2019).				1	1	G
D13	Percentage of a municipality's capital budget 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	Municipal Manager	0%	0%	N/A				0%	0%	N/A				55%	33%	R	Actual spending stands at 33%, but together with shadow amounts it amounts to 69%	Target will be met as soon as works are finished and invoices paid.	55%	33%	R	95%	85%	O	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.	Unspent funds in all cases were rolled over to the 2019/20 financial year.				95%	85%	O		

Management Services

Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019			KPI Progress April to June 2019					Overall Performance for April 2019 to June 2019							
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R					
D100	Implementation of risk management plan	Number of quarterly progress reports submitted to the Risk Management Committee (RMC) and Joint Audit and Performance Committee (JAPAC)	Risk Officer	0	0	N/A				0	0	N/A				1	0	R	Shared service function not operational as CRO resigned.	DCTEC need to take a decision on the way forward.	1	0	R	1	0	R	Shared service function not operational as CRO resigned. Overstrand Municipality withdrew from shared services function.	DCTEC took note of Overstrand Municipality's withdrawal from shared services function. Post has been audited and recruitment and selection process is underway. Forsee to fill position in the 2019/2020 financial year.				1	0	R

Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019			KPI Progress April to June 2019					Overall Performance for April 2019 to June 2019								
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R						
D101	Report on risk management activities	Number of quarterly reports submitted to the Risk Management Committee (RMC) and Joint Audit and Performance Audit Committee (JAPAC)	Risk Officer	0	0	N/A				0	0	N/A				2	0	R	Shared service function not operational as CRO resigned.	DCTEC need to take a decision on the way forward.	2	0	R	2	0	R	2	0	R	Shared service function not operational as CRO resigned. Overstrand Municipality withdrew from shared services function.	DCTEC took note of Overstrand Municipality's withdrawal from shared services function. Post has been audited and recruitment and selection process is underway. Forsee to fill position in the 2019/2020 financial year.	2	0	R	
D102	Monthly monitor timeous risk action updates by risk action owners to the Directors	Number of monthly risk action update reports sent to the Directors	Risk Officer	1	0	R	Shared service function not operational as CRO resigned.	DCTEC need to take a decision on the way forward.	1	0	R	Shared service function not operational as CRO resigned.	DCTEC need to take a decision on the way forward.	1	0	R	Shared service function not operational as CRO resigned.	DCTEC need to take a decision on the way forward.	3	0	R	0	0	N/A	0	0	N/A	0	0	N/A	Shared service function not operational as CRO resigned. Overstrand Municipality withdrew from shared services function.	DCTEC took note of Overstrand Municipality's withdrawal from shared services function. Post has been audited and recruitment and selection process is underway. Forsee to fill position in the 2019/2020 financial year.	2	0	R

Protection Services

Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019			KPI Progress April to June 2019					Overall Performance for April 2019 to June 2019							
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R					
D187	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Director: Protection Services	0%	0%	N/A				0%	0%	N/A				50%	33%	R	Funds on Capital budget have been committed, currently laying on shadow.	Spending will proceed once invoices are received.	50%	33%	R	95%	50.62%	R	95%	50.62%	R	All unspent funds are CCTV related and are carried over to a new financial year.	CCTV project to be rolled out in 2019/2020 FY.	95%	50.62%	R
D218	Perform compliance inspections in terms of the National Standard for community fire protection as specified in SANS 10090	Number of inspections performed	Chief: Fire and Rescue, Disaster Management and Security Services	0	0	N/A				0	0	N/A				300	135	R	TARGET NOT MET	UNDER CAPACITATED DUE TO ASSISTANT CHIEF RESIGNING	300	135	R	340	569	B	340	569	B	COMPLIANCE INSPECTIONS DONE FOR THE PERIOD APRIL - JUNE 2019		340	569	B

Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019			KPI Progress April to June 2019					Overall Performance for April 2019 to June 2019					
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R			
D222	Arrange public awareness sessions on Protection Services	Number of sessions held	Director: Protection Services	0	0	N/A			0	0	N/A				32	21	R	21 awareness's conducted	fire season and riots has impacted to the unachieved target, more effort will be put in for next quarter.	32	21	R	31	46	G2	46 awareness's conducted in the 4th quarter of 2018/19.				31	46	G2

Community Services

Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019			KPI Progress April to June 2019					Overall Performance for April 2019 to June 2019						
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R				
D243	95% of the approved capital budget spent by the Senior Manager: Hangklip/Kleinmond (Actual expenditure divided by the approved capital budget)	% of the budget spent	Senior Manager: Hangklip/Kleinmond	0%	0%	N/A			0%	0%	N/A				55%	12.60%	R	(1) Kleinmond Library lift tenders non responsive. (2) Additional funds for fencing as per mid-year review.	Deviation/Alternative projects under consideration.	55%	12.60%	R	95%	88.58%	O	Saving due to no service provider procured to install lift at Kleinmond Library.	Saving on project.				95%	88.58%	O
D283	Respond to 90% of all citizen queries/complaints/requests and memorandums within 14 days from when the request is received via the Collaborator system (Generate collaborator report - POE- not on calendar month, but from 15th of previous month to 14th of the current reporting period)	% responded to within 14 days	Manager: Housing Administration	90%	66.67%	R	Underperformed	Collab was brought up to date	90%	66.67%	R	Underperformance	Pro-active monitoring of incoming mail.	90%	60%	R	Underperformed	Attention to actions longer than 14 days in progress	90%	64.45%	R	90%	75%	O	Underperformance	To resolve outstanding actions.				90%	64.67%	R	
D308	Completion of works orders within the next calendar month for storm water maintenance	% compliance with the completion time	Senior Operational Manager: Hangklip/Kleinmond	92%	100%	G2	COMPLIED		92%	0%	R	Underperformed	Re-scheduling of stormwater maintenance programme needs to take place because teams were held up with mop up operations after the fire in January 2019 and also removing cut branches	92%	100%	G2	COMPLIED		92%	66.67%	R	92%	62.50%	R	Underperformed	To complete the outstanding work orders for 2018/19 by not later than 30 September 2019.				92%	82.67%	O	

Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019			KPI Progress April to June 2019					Overall Performance for April 2019 to June 2019				
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R		
D320	95% of the total approved capital budget spent by the Senior Operational Manager: Stanford (Actual expenditure divided by the approved capital budget)	% of capital budget spent	Senior Operational Manager: Gansbaai	0%	0%	N/A				0%	0%	N/A				60%	37%	R	Funds already committed	Spending to improve in Quarter 4	60%	37%	R	95%	100%	G2	Complied		95%	100%	G2

Infrastructure & Planning

Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019			KPI Progress April to June 2019					Overall Performance for April 2019 to June 2019				
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R		
D367	Respond to 90% of all citizen queries/complaints/requests and memorandums within 14 days from when the request is received via the Collaborator system (Generate collaborator report - POE- not on calendar month, but from 15th of previous month to 14th of the current reporting period)	% responded to within 14 days	Senior Manager: Environmental Services	90%	0%	R	The collab item outstanding for January was a KPI supplier report that was supposed to be completed.	The official was unsure how to complete the KPI report but a email was forwarded in the first week of February to explain the process to complete the KPI report. The KPI report can therefore be completed now.	90%	50%	R	One of the official's Collab was not working and therefore he could not complete his items. It has since been corrected. The Manager was awaiting information from on of the Ward Committee meetings but this has since been corrected.	The system was fixed and the collab item could be completed. The information was received an the item could be completed.	90%	78%	O	The performance of the team has improved significantly since last month but it is still below the target.	The officials have been addressed again about this and it seems that some of the problems is related to a system error. The officials were requested to take the matter up with the Collaborator Administrator. The poor performance will be noted in the official's performance evaluations.	90%	42.67%	R	90%	89%	O	We have improved our Collab responses up to 89% and tried to be more responsive to these enquiries. External factors of incomplete processes or infield inspections that need to take place before answers can be given sometimes takes longer than expected. We only have 5 field rangers for the entire overstrand that need to do these inspections.	We will continue to improve by attending to enquiries as fast as possible within our capabilities.	90%	77.33%	O		
D372	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Senior Manager: Engineering Services	0%	0%	N/A				0%	0%	N/A				55%	26%	R	Housing Await resolution Stanford Housing project Site handed over- Masakhane Housing project Mandela Square -site to be hander over in April MIG Upgrade Hawston Sportgrounds- tender evaluation stage. Blompark Bulk Water- delay in supply of water pipes Blompark Housing Project Bulk Stormwater & Sewer project to start in April Stormwater projects Hermanus CBD & Industrial Area Stormwater project-tender evaluation stage.	Appoint contractors. Construction to start in April/ May. Expenditure will improve in the 4th quarter.	55%	26%	R	95%	94%	O	MIG & Housing projects 100% expenditure. The remaining budget of following projects rolled over to 2019/2020 FY: Hermanus CBD Stormwater - 16% Industrial Area Stormwater- 29% CBD Revitalisation 36%-	Budget rolled over to 2019/20 financial year	95%	94%	O

R/S/K

Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019			KPI Progress April to June 2019					Overall Performance for April 2019 to June 2019				
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R		
D384	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Deputy Director: Infrastructure & Planning	0%	0%	N/A				0%	0%	N/A				55%	21.60%	R	Target not met. R11.3m of R 52.3m have been actually spent until end March 2019 (preliminary).	4 Tenders have been awarded and appeal periods completed during March 2019, and will commence soon.	55%	21.60%	R	95%	75.40%	O	75.4% of Eng. Planning capital projects budget was actually spent by 30 June 2019	Liaison with SCM to speed up procurement processes. Unspent funds rolled over to 2019/2020 financial year.	95%	75.40%	O

Economic, Social Development & Tourism

Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019			KPI Progress April to June 2019					Overall Performance for April 2019 to June 2019				
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R		
D395	Implement Council resolutions for the previous month within the required Council item target date (Actual resolutions implemented divided by resolutions assigned to the directorate for the previous month)	% of Council resolutions implemented	Director: Economic Development	95%	100%	G 2	No Council Resolution			95%	95%	G	Report as discussed by council.			95%	0%	R	Council Resolution implemented after the due date.	Council item number 5.10: Application for funding: Various projects within the Overstrand Municipal Area. Appointment letter for project was only received on 12 March 2019.	95%	65%	R	95%	100%	G 2	Grant in aid: Recommendations for 2019/2020 all responded to in time		95%	98.33%	G 2
D397	Verify correctness of the quarterly report on the performance of all contracts for service providers in terms of the Municipal Systems Act and submit to SCM	Number of reports verified	Director: Economic Development	0	0	N/A			0	0	N/A	Projects transferred to Planning & Infrastructure. Service Provider appointed for feasibility study. 4.5 Million adjusted to next financial year for implementation.			1	0	R	Reports were not verified before the due date	Reports will be verified before 15 April 2019	1	0	R	1	1	G	Performance on contracts verified with SCM	2 Active contracts 3 Expired	1	1	G	
D398	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Director: Economic Development	0%	0%	N/A			0%	0%	N/A				55%	31%	R	Capital Budget Expenditure until March 2019	In a process to get quotations for minor assets, Requests will be captured on the flexgen system before the cut-off date which is 15 April 2019. Budget for the HAWSTON INDUSTRIAL(BUSINESS) HUB moved to the Infrastructure and Planning Directorate.	55%	31%	R	95%	28%	R	Hawston Project was rolled over to Directorate: Infrastructure & Planning.	Unspent funds rolled over to 2019/2020 Financial Year.	95%	28%	R	

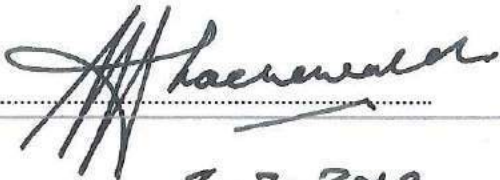
Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019			KPI Progress April to June 2019					Overall Performance for April 2019 to June 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D403	Directorate Coordinator for Occupational Health and Safety (OHS) submit quarterly report to OHS Manager at HR	Quarterly reports submitted to the OHS Manager at HR	Manager: LED	0	0	N/A	A meeting has not yet been held.	A meeting needs to be held.	0	0	N/A			1	0	R	The meeting did not take place because of conflicting meeting times with relevant stakeholders.	A meeting is scheduled for 16 April 2019.	1	0	R	1	1	G	Meeting was postponed up till the end of July correspondence by OHS Manager at HR		1	1	G
D424	Report on the social dialogues conducted with local communities	Number of reports on social dialogues conducted	Manager: Social Development	0	0	N/A			0	0	N/A			1	0	R	The department did not have any social dialogues during this quarter	The various department in the Local Economic, Social Development and Tourism Directorate need to cooperate in arranging a combined social dialogue. Date to be determined by Director: Local Economic, Social Development and Tourism	1	0	R	1	0	R	The department did not conduct any social dialogues during this period.	AS part of the departments planning for the 2019/20 financial year a planning calendar of events will be compiled. The dates for social dialogues will therefore be pre-determined which should improve the implementation of this KPI	1	0	R

KPI AMENDMENTS TO THE TOP LAYER AND DEPARTMENTAL SDBIP 2018/19
4th Quarter - July 2019

P1/2

Directorate	TOP LAYER KPI NO.	DEPT KPI No.	Current KPI	Request made by	Change made	Original	After amendment	Reason
Infrastructure and Planning	TL3	D385	Quality of effluent comply 90% with licence and/ or general limit in terms of the Water Act (Act 36 of 1998)	Strategic Services	GFS Classification	Water Management [Core function] - Water Treatment	Waste Water Management [Core function] - Waste Water Treatment	Capturing error
Economic, Social Development & Tourism	TL9	D410	Report to Executive Mayor on Grants to festival organisers through Service Level Agreements (SLA) by end July 2018	Strategic Services	GFS Classification	Planning and Development [Core function] - Economic Development/Planning	Other [Core Function] Tourism	Capturing error
Protection Services	TL 29	D223	Collect R15,000,000 Public Safety Income by 30 June 2019 (Actual revenue, excluding the fine impairment amount)	Strategic Services	GFS Classification	Finance and Administration [Core function] - Security Services	Public Safety [Core Function] Police Force, Traffic and Street Parking Control	Capturing error
Community Services	TL37	D344	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))	Strategic Services	GFS Classification	Finance and Administration [Core function] - Finance	Waste Water Management [Core function] - Sewerage	Capturing error
Infrastructure and Planning	TL39	D389	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2019 (Actual MIG expenditure/Allocation received)	Strategic Services	GFS Classification	Finance and Administration [Core function] - Budget and Treasury Office	Planning and Development [Core function] - Town Planning, Building Regulations and Enforcement, and City Engineer	Capturing error

APPROVAL BY MUNICIPAL MANAGER: C GROENEWALD



DATE:

8.7.2019

APPROVAL BY EXECUTIVE MAYOR: D COETZEE



DATE:

9.07.2019.

KPI AMENDMENTS TO THE DEPARTMENTAL SDBIP 2018/19
4th Quarter - July 2019

Directorate	TOP LAYER KPI NO.	DEPT KPI No.	Current KPI	Request made by	Change made	Original	After amendment	Reason
Finance	N/A	D119	Submit Quarterly reports by the last working day of the next month to NT & PT	Senior Manager: Accounting Services	Target - June (Annual Target)	1 (Annual target - 5)	0 (Annual Target - 4)	Quarterly targets set for July, October, January and April.
Finance	N/A	D121	Submit the adjustment budget to Council by the end of February and any additional budgets or roll-over budgets	Director: Finance	Calculation Type	Carry Over	Accumulative	More than 1 adjustments budget was tabled in the 2018/2019 financial year.

APPROVAL BY MUNICIPAL MANAGER: C GROENEWALD



DATE:

12.07.2019

APPROVAL BY EXECUTIVE MAYOR: D COETZEE



DATE:

15.07.2019