

Overstrand Municipality
3rd QUARTER TOP LAYER SDBIP Report (01 JANUARY 2015 - 31 MARCH 2015)

Council & Municipal Manager

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2014					QUARTER ENDING 31 DECEMBER 2014					QUARTER ENDING 31 MARCH 2015					Overall Performance for Sep 2014 to Mar 2015						
						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 quarterly progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team	Number of progress reports submitted	4	EMT minutes where item served.	1	1	G	[D12] Municipal Manager: Item served before the Executive Management Team on 9 September 2014. Refer to item 5.3.1 of attached file. (September 2014)		1	1	G	[D12] Municipal Manager: Item served before the Executive Management Team during the meeting held on 6 November 2014. See item 5.3.1 of attached minutes. No meetings during December and January because of recess. (December 2014)		1	1	G	[D12] Municipal Manager: Item served before the Executive Management Team on 3 Feb 2015 and 3 March 2015. (March 2015)		3	3	G				
TL8	The provision of democratic, accountable and ethical governance	Quarterly report to the Management, Executive Mayor, Auditor-General and Audit Committee on progress with implementation of key controls as identified in key control deficiencies	Quarterly reports submitted on achievement of committed dates	3	Minutes of the Audit Committee	1	1	G	[D13] Internal Auditor: The Key Control Assessment Report and Dashboard Report relating to the 4th Quarter for the 2013/14 financial period was tabled at the AC meeting that was held on 27 August 2014. (These reports were already submitted to Management, Exec Mayor and AG on 15 July 2014). (August 2014) [D13] Internal Auditor: Key Control assessment 4th Quarter 2013/2014 was issued (reported) to Management (MM), Executive Mayor, AG and Audit Committee. Even though the target was set for September 2014 this was met (reached) already in August 2014. (September 2014)	[D13] Internal Auditor: No corrective action required as the target was already met during August 2014. (September 2014)	1	1	G	[D13] Internal Auditor: Key Control assessment 1st Quarter 2014/2015 was issued (reported) to Management (MM), Executive Mayor, and AG on 15 October 2014. The AC & PAC meeting scheduled for 26 November 2014 was cancelled on request from the MM due to the scheduled by-elections that was also held on 26 November 2014. Due to the cancellation of the meeting this report was not yet tabled to the AC. This will be done during the first meeting arranged in 2015 a possible date is not available yet. (December 2014)		1	1	G	[D13] Internal Auditor: The Key Control Assessment Report and Dashboard Report relating to the 2nd Quarter for the 2014/2015 financial period was tabled at the AC meeting that was held on 25 March 2015. (These reports were already submitted to Management, Exec Mayor and AG on 15 January 2015). (March 2015)		3	3	G				
TL9	The provision of democratic, accountable and ethical governance	Risk based audit plan approved by the Audit Committee by the end of June 2015	Plan approved	1	Minutes of Audit Committee meeting during which RBAP was approved	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A				
TL49	The provision of democratic, accountable and ethical governance	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP ((Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects)X100)	% of the capital budget spent	98	Expenditure from SAMRAS	5%	11%	B	[D15] Municipal Manager: 9% of capital budget spent. Refer to attached file. (September 2014) [D28] Director: Management Services: ICT = 0% Building of Add Court = 28% Minor Assets = 5 (September 2014) [D366] Director: Finance: An amount of R250 000 of the original R310 000 was reallocated to the Minor Assets Contingency R6,053.00 has been spent (5% of total allocation) (September 2014) [D234] Director: Protection Services: Capital budget not yet spent (September 2014) [D103] Director: Community Services: Complied (September 2014) [D284] Director: Infrastructure & Planning: 10 % of total Capital Budget was spent at end September 2014 (September 2014) [D329] Director: Economic Development: No budget allocated for capital projects. (September 2014)	[D234] Director: Protection Services: Departments to obtain Minor Assets (September 2014) [D329] Director: Economic Development: Due to lack of funds. (September 2014)	25%	44.51%	B	[D15] Municipal Manager: 32% of capital budget spent at the end of December 2014. (December 2014) [D28] Director: Management Services: ICT Expenditure: 36% Building of add court: 91% Minor Assets (Management Services): 56% Minor Assets (Equip for add court) 19% (December 2014) [D366] Director: Finance: ACHIEVED (December 2014) [D234] Director: Protection Services: 81.1 % of the Capital budget for Minor assets spent. No other capital projects (December 2014) [D103] Director: Community Services: Complied (December 2014) [D284] Director: Infrastructure & Planning: 36.36 % from the total capital budget was spent at end December 2014. (December 2014) [D329] Director: Economic Development: No Capital Budget allocated to the Directorate (December 2014)		55%	46.82%	O	[D15] Municipal Manager: 29% of a total spending of 82%, forms part of "shadow" spending (orders already made out, but payment will only be made after the work has been done). (March 2015) [D28] Director: Management Services: Funds committed to be spent in last quarter of the financial year. (March 2015) [D366] Director: Finance: ACHIEVED (March 2015) [D234] Director: Protection Services: 43.53% capital budget expended in Jan & Feb only (March 2015) [D103] Director: Community Services: Complied (March 2015) [D284] Director: Infrastructure & Planning: 62 % of the Capital Budget was spent at 31 March 2015. (March 2015) [D329] Director: Economic Development: R25 000 budget allocation (March 2015)	[D15] Municipal Manager: Targeted Capital expenditure will be achieved as soon as the work has been finished and payment made. (March 2015) [D28] Director: Management Services: Funds committed to be spent in last quarter of the financial year. (March 2015) [D234] Director: Protection Services: Provisional costs incurred to the value of R20 338.13 (Shadow transactions) (March 2015)		55%	46.82%	O			

Management Services

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2014					QUARTER ENDING 31 DECEMBER 2014					QUARTER ENDING 31 MARCH 2015					Overall Performance for Sep 2014 to Mar 2015		
						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 of democratic, accountable and ethical governance	The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan	% of the training budget spent on implementation of the WSP	100	Expenditure reports from SAMRAS	20%	19.43%	O	[D90] Director: Management Services: Budget: 2.3 mil Spent to date/committed: R446 989.58 % spent to date: 19.43 (September 2014)	[D90] Director: Management Services: Will be spend in due course. (September 2014)	40%	40.70%	G	[D90] Director: Management Services: Training Budget Budget Allocation R2 299 200.00 Budget Spend to Date (40.6851409 %) R 935 432.76 Available Budget R1 363 767.24 (December 2014)		60%	97%	B	[D90] Director: Management Services: Total Budget : R2 249 200.00 Spent : R2 175 481.52 96.72% (March 2015)		60%	97%	B
TL31	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June 2015	Structure reviewed	1	New approved posts on the operational budget; LLF minutes (restructuring)	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
TL32	The provision of democratic, accountable and ethical governance	Revise the Section 14 Access to Information Manual by the end of June to ensure compliant and up to date policies	Policy revised	1	Letter of confirmation from the Human Rights Commission	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
TL33	The provision of democratic, accountable and ethical governance	90% of the approved and funded organogram filled {(actual number of posts filled divided by the funded posts budgeted) x100}	% filled	92.86	HR statistics on filled and vacant posts	90%	92.89%	G	[D93] Director: Management Services: For September 2014: Filled: 1032 Vacant: 79 (September 2014)		90%	92%	G	[D93] Director: Management Services: Total Post as at end of December 2014: Filled 1081 Vacant 93 Total 1174 (December 2014)		90%	92%	G	[D93] Director: Management Services: Filled Posts : 1085 Vacant : 89 Total : 1174 92.42% (March 2015)		90%	92.30%	G
TL34	The provision of democratic, accountable and ethical governance	Review identified HR policies by the end of June 2015	Number of policies reviewed	4	Minutes of the LLF and Minutes of the Council meeting	1	0	R	[D94] Director: Management Services: No new or amended HR Policies for period July 2014 - Sept 2014. (September 2014)	[D94] Director: Management Services: The HR Technical Working group will meet on 28 October 2014. (September 2014)	1	0	R	[D94] Director: Management Services: The HR Technical Working group has met on 21 November 2014. No new policies reviewed. (December 2014)	[D94] Director: Management Services: The HR Technical Working group has met on 21 November 2014. No new policies reviewed. (December 2014)	1	3	B	[D94] Director: Management Services: The following Policies have been reviewed: - Draft Policy Membership Medical Schemes. - Incapacity Policy - Dress Code Procedure HR Technical Working Group meets frequently. Meetings scheduled for 27/05/2015 31/07/2015 29/09/2015 27/11/2015 (March 2015)		3	3	G

TL35	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	The number of people from EE target groups employed	54	Monthly report to Directors	54	60.67	G 2	[D51] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (July 2014) [D51] Senior Manager: Human Resources: 62 People from employment equity targets employed within the 3 highest levels of management (August 2014) [D51] Senior Manager: Human Resources: 59 People from employment equity targets employed within the 3 highest levels of management (September 2014)	54	60.67	G 2	[D51] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (October 2014) [D51] Senior Manager: Human Resources: 60 People from employment equity targets employed within the 3 highest levels of management (November 2014) [D51] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (December 2014)	54	61	G 2	[D51] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (January 2015) [D51] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (February 2015) [D51] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (March 2015)	54	60.78	G 2
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Finance

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2014					QUARTER ENDING 31 DECEMBER 2014					QUARTER ENDING 31 MARCH 2015					Overall Performance for Sep 2014 to Mar 2015		
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL20	The provision 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)	Ratio achieved	3.49	Annual Financial Statements & Sec 71 reports	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL21	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue- operating grants received)/debt service payments due within the year) (%)	Ratio achieved	17.46	Annual Financial Statements & Sec 71 reports	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
TL22	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)	% achieved	11.9	Annual Financial Statements & Sec 71 reports	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL23	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 95%	% Recovered	96.53	Statistics from Revenue department regarding the Collection rate on 30, 60 and 90 days (Report OV-B113R)	95%	97.42%	G 2	[D420] Director: Finance: 2014/06-2014/07 85.72% 2014/05-2014/07 95.94% 2014/04-2014/07 97.33% (July 2014) [D420] Director: Finance: 2014/07-2014/08 83.76% 2014/06-2014/08 96.11% 2014/05-2014/08 97.51% (August 2014) [D420] Director: Finance: 2014/08-2014/09 88.00% 2014/07-2014/09 93.65% 2014/06-2014/09 97.43% (September 2014)	[D420] Director: Finance: N/A (July 2014) [D420] Director: Finance: n/a (August 2014) [D420] Director: Finance: N/A (September 2014)	95%	97.27%	G 2	[D420] Director: Finance: 2014/09-2014/10 85.23% 2014/08-2014/10 99.47% 2014/07-2014/10 95.82% (October 2014) [D420] Director: Finance: 2014/10-2014/11 87.48% 2014/09-2014/11 96.56% 2014/08-2014/11 98.01% (November 2014) [D420] Director: Finance: 2014/11-2014/12 87.96% 2014/10-2014/12 96.64% 2014/09-2014/12 97.98% (December 2014)	[D420] Director: Finance: n/a (October 2014) [D420] Director: Finance: n/a (November 2014) [D420] Director: Finance: N/A (December 2014)	95%	97.87%	G 2	[D420] Director: Finance: 2014/12-2015/01 86.19% 2014/11-2015/01 96.14% 2014/10-2015/01 97.73% (January 2015) [D420] Director: Finance: 2015/01-2015/02 86.90% 2014/12-2015/02 96.38% 2014/11-2015/02 98.00% (February 2015) [D420] Director: Finance: 2015/02-2015/03 85.19% 2015/01-2015/03 96.78% 2014/12-2015/03 97.87% (March 2015)	[D420] Director: Finance: n/a (January 2015) [D420] Director: Finance: n/a (February 2015) [D420] Director: Finance: N/A (March 2015)	95%	97.52%	G 2

TL24	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August 2014	Financial statements submitted	1	E-mail as confirmation of submission	1	1	G	[D421] Director: Finance: AFS SUBMITTED TO THE AG ON 31 AUGUST 2014 (August 2014)	0	0	N/A	0	0	N/A	1	1	G			
TL25	The provision of democratic, accountable and ethical governance	Appointment of a Service Provider by the end of June 2015 to review and submit a long term financial plan	Appointment of Service Provider	1	Appointment Letter / Order issued	0	0	N/A		0	0	N/A	0	0	N/A	[D422] Director: Finance: A quotation has been received from the potential service provider. (March 2015)	0	0	N/A		
TL48	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements	Number of households	6580	Monthly summary from the indigent register	6,580	6,749.33	G	[D395] Senior Manager: Revenue: 6707 Households @ R3,380,401.08 (July 2014) [D395] Senior Manager: Revenue: 6754 Households @ R3,445,538.35 (August 2014) [D395] Senior Manager: Revenue: 6787 Households @ R3,478,481.11 (September 2014)	6,580	6,853.67	G	[D395] Senior Manager: Revenue: 6811 Households @ R3,491,939.24 (October 2014) [D395] Senior Manager: Revenue: 6871 Households @ R3,523,219.35 (November 2014) [D395] Senior Manager: Revenue: 6879 Households @ R3,523,975.13 (December 2014)	6,580	6,851.33	G	[D395] Senior Manager: Revenue: 6874 Households @ R3,534,060.10 (January 2015) [D395] Senior Manager: Revenue: 6867 Households @ R3,519,406.03 (February 2015) [D395] Senior Manager: Revenue: 6813 Households @ R3,493,261.66 (March 2015)	[D395] Senior Manager: Revenue: n/a (January 2015) [D395] Senior Manager: Revenue: n/a (February 2015) [D395] Senior Manager: Revenue: N/A (March 2015)	6,580	6,818.11	G

Protection Services

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2014					QUARTER ENDING 31 DECEMBER 2014					QUARTER ENDING 31 MARCH 2015					Overall Performance for Sep 2014 to Mar 2015			
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	
TL36	The creation and maintenance of a safe and healthy environment	Annually review and submit Disaster Management Plan to the District by the end of June	Reviewed plan submitted	1	Acknowledgement of receipt from the District	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A	
TL37	The creation and maintenance of a safe and healthy environment	Arrange public awareness sessions on Protection services	Number of sessions held	60	Quarterly statistical report	10	26	B	[D271] Director: Protection Services: 26 Training Sessions, 32 visits to schools (September 2014)		6	21	B	[D271] Director: Protection Services: 21 Public Safety Awareness campaigns held (December 2014)		6	19	B	[D271] Director: Protection Services: 19 x Public Awareness Programmes administered by Directorate : Protection Services (March 2015)	[D271] Director: Protection Services: (March 2015)		22	66	B
TL38	The creation and maintenance of a safe and healthy environment	Annually review Community Safety Plan by the end of June in conjunction with the Department of Community Safety	Plan reviewed	1	Correspondence with the Department of Community Safety	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A	
TL39	The creation and maintenance of a safe and healthy environment	Review the Fire Management Plan by the end of June 2015	Plan reviewed	1	Minutes of the Council meeting	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A	
TL40	The creation and maintenance of a safe and healthy environment	Perform compliance inspections in terms of the National Standard for community fire protection as specified in SANS 10090	Number of inspections performed	1200	Completed inspection forms and fire permits	300	2,124	B	[D274] Chief: Fire Management: Perform compliance inspections in terms of the National Standard for community fire protection as specified in SANS 10090 (September 2014)		300	1,696	B	[D274] Chief: Fire Management: Perform compliance inspections in terms of the National Standard for community fire protection as specified in SANS 10090 (December 2014)		300	1,486	B	[D274] Chief: Fire Management: Perform compliance inspections in terms of the National Standard for community fire protection as specified in SANS 10090 (March 2015)		900	5,306	B	

TL41	The creation and maintenance of a safe and healthy environment	Conclude signed disaster directives with the relevant role-players	Signed directives	new kpi	Signed directives	0	0	N/A		0	0	N/A		0	1	B	[D275] Chief: Fire Management: Conclude signed directives with the relevant role players (January 2015)		0	1	B
TL42	The creation and maintenance of a safe and healthy environment	Optimal collection of public safety income for the financial year	R-value of public safety collected income	new kpi	SAMRAS reports	R 2,500,000	R 3,506,085	G 2	[D276] Director: Protection Services: R3 505 085 income received for Protection Service (September 2014)	R 2,500,000	R 3,726,189	G 2	[D276] Director: Protection Services: R 3 726 189 total income received (December 2014)	R 2,500,000	R 3,740,561	G 2	[D276] Director: Protection Services: R3 740 561 income for period Jan 2015 to March 2015 is received (March 2015)		R 7,500,000	R 10,972,835	G 2

Community Services

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2014					QUARTER ENDING 31 DECEMBER 2014					QUARTER ENDING 31 MARCH 2015					Overall Performance for Sep 2014 to Mar 2015		
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL1	The provision of democratic, accountable and ethical governance	98% of the operational conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grant received)	% of total conditional operational grants spent (Libraries, CDW)	100	Quarterly expense reports obtained from SAMRAS	20%	29%	G 2	[D216] Director: Community Services: Complied (September 2014)		55%	65.32%	G 2	[D216] Director: Community Services: Complied (December 2014)		75%	71.62%	O	[D216] Director: Community Services: DID NOT COMPLY (March 2015)	[D216] Director: Community Services: The contractor for extension of Kleinmond Library only came on site on 1 April 2015. The remainder of the funds will be spent before 30 June 2015. (March 2015)	75%	71.62%	O
TL2	The provision and maintenance of municipal services	m² of roads patched (works orders) and resealed according to approved Paveman Management System within available budget	m² of roads patched (works orders) and resealed	120000	Main and Adjustments Budgets and approved project plans and statistics kept	3,000	0	R	[D217] Director: Community Services: Contract commencement date was 2 September 2014, contractor has established on site and commenced with preparatory work only. (September 2014)	[D217] Director: Community Services: Contract will commence on 10 October 2014 (September 2014)	35,000	6,256	R	[D217] Director: Community Services: PATCHING IN KLEINMOND,STANFORD COMPLETED. GANSBAAI IN PROGRESS. TARGET NOT ATTAINABLE DUE TO LATE COMMENCEMENT. (December 2014)	[D217] Director: Community Services: RESEAL TO COMMENCE AFTER PATCHING HAVE BEEN COMPLETED. (December 2014)	105,000	57,896	R	[D217] Director: Community Services: DUE TO A REVISED WORK METHODOLOGY THE CONTRACTOR COMPLETE ALL PATCHING AND PREPARATORY WORK BEFORE COMMENCING WITH RESEALING (March 2015)	[D217] Director: Community Services: TARGETS PER QUARTER TO BE REVISED IN 2015/16 TO REFLECT REVISED WORK METHODOLOGY (March 2015)	105,000	57,896	R
TL3	The provision and maintenance of municipal services	Quality of effluent comply 90% with SANS 241	% compliance	86.2	Report from Directorate Infrastructure (WSA) compiled from independent laboratory test results	90%	91%	G 2	[D219] Director: Community Services: Complied (September 2014)		90%	88%	O	[D219] Director: Community Services: Mechanical problems at two plants influenced overall performance. (December 2014)	[D219] Director: Community Services: Maintenance work done during December 2014. (December 2014)	90%	86%	O	[D219] Director: Community Services: DID NOT COMPLY (March 2015)	[D219] Director: Community Services: EFFLUENT QUALITY MAINLY IN KLEINMOND AND HERMANUS TO BE IMPROVED AFTER MAINTENANCE WORK DONE AT PLANTS (March 2015)	90%	88.33%	O
TL4	The provision and maintenance of municipal services	Quality of potable water comply 95% with SANS 241	% compliance	94.76	Independent Laboratory test results	95%	96%	G 2	[D220] Director: Community Services: Complied (September 2014)		95%	96%	G 2	[D220] Director: Community Services: COMPLIED (December 2014)		95%	96%	G 2	[D220] Director: Community Services: COMPLIED (March 2015)		95%	96%	G 2
TL5	The provision and maintenance of municipal services	Limit unaccounted water to less than 25% (Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre sold x 100}	% of water unaccounted for	25.57	Annual Financial Statements	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
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 ward per annum	8	Minutes of the ward committee meetings held	2	2	G 2	[D222] Director: Community Services: Complied - Minutes on the Collab System (September 2014)		2	2	G 2	[D222] Director: Community Services: Complied - Minutes on the Collab System (December 2014)		2	2	G 2	[D222] Director: Community Services: Complied - Minutes on the Collab System (March 2015)		6	6	G 2

TL43	The provision and maintenance of municipal services	Provision of water to informal households with access within a 200 m radius	No of informal households that have access to water within a 200 m radius	new kpi	Bi-annual report from Housing Department	0	0	N/A	[D223] Director: Community Services: Complied with delivery of service. new survey in December 2013 indicated number of households has reduced to 3330 (September 2014)	[D223] Director: Community Services: Revision of kpi to be addressed in Q2 of 2014/15 (September 2014)	0	0	N/A	[D223] Director: Community Services: New Survey done in December 2014 indicated the number of households has reduced to 3188, due to the housing project in Eluxolweni (December 2014)	0	0	N/A	0	0	N/A
TL44	The provision and maintenance of municipal services	Provision of cleaned piped water to all formal households within 200 m from households	No of formal households that meet agreed service standards for piped water	25360	Based on number of households billed by department of finance -	0	0	N/A	[D150] Deputy Director: Community Services: Annual Target (September 2014)		0	0	N/A		0	0	N/A	0	0	N/A
TL45	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	Number of formal households for which refuse is removed at least once a week	31095	Based on number of households billed by department of finance	0	0	N/A	[D153] Deputy Director: Community Services: Annual target (September 2014)		0	0	N/A	[D153] Deputy Director: Community Services: NO UPDATES NEEDED QUARTERLY (December 2014)	0	0	N/A	0	0	N/A
TL46	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	Number of informal households for which refuse is removed at least once a week	new kpi	Bi-annual report from Housing Department	0	0	N/A			0	0	N/A	[D154] Deputy Director: Community Services: Annual Target (December 2014)	0	0	N/A	0	0	N/A
TL50	The provision and maintenance of municipal services	The provision of sanitation services to informal households based on the standard of 1 toilet to 5	No of informal households that have access to sanitation based on the standard	new kpi	Bi-annual report from Housing Department	0	0	N/A			0	0	N/A	[D151] Deputy Director: Community Services: Annual target (December 2014)	0	0	N/A	0	0	N/A
TL51	The provision and maintenance of municipal services	Provision of sanitation services to formal residential households	No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system	31221	Quarterly statistics provided by the Department of Finance	0	0	N/A	[D152] Deputy Director: Community Services: Annual target (September 2014)		0	0	N/A	[D152] Deputy Director: Community Services: NO UPDATES NEEDED QUARTERLY (December 2014)	0	0	N/A	0	0	N/A

Infrastructure & Planning

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2014				QUARTER ENDING 31 DECEMBER 2014				QUARTER ENDING 31 MARCH 2015				Overall Performance for Sep 2014 to Mar 2015					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL26	The provision and maintenance of municipal services	Limit electricity losses to 8.5% or less ((Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100	% of electricity unaccounted for	new kpi	Annual Financial Statements	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL27	The provision and maintenance of municipal services	Achieve two Green Drop awards	Number of awards	1	DWA Green Drop Report	0	4	N/A	[D317] Deputy Director: Infrastructure & Planning: 4 Green Drops were awarded to Overstrand Municipality according to the national Department of Water and Sanitation's individual report for the municipality. (September 2014)		0	0	N/A			0	0	N/A			0	4	N/A
TL28	The provision and maintenance of municipal services	Achieve 6 Blue drop awards	Number of awards	5	DWA Blue Drop Report	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
TL29	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October 2014	Report submitted	1	Letter of submission of Water Services Audit to DWA	0	0	N/A			1	1	N/A	[D319] Deputy Director: Infrastructure & Planning: Water Services Audit Report for 2013/14 was submitted to Department of Water and Sanitation before end October 2014. (October 2014)		0	0	N/A			1	1	N/A

TL47	The provision and maintenance of municipal services	Provision of Electricity: Number of metered electrical connections in formal area (Eskom Areas excluded)	Number of formal household that meet agreed service standards	21998	Based on number of households billed by department of finance	0	0	N/A		0	0	N/A		0	0	N/A		0	0	N/A
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Economic Development

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2014					QUARTER ENDING 31 DECEMBER 2014					QUARTER ENDING 31 MARCH 2015					Overall Performance for Sep 2014 to Mar 2015		
						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	Report quarterly to Portfolio committee on the development and implementation of tourism marketing tools	Quarterly report on marketing tools	new kpi	Quarterly marketing report	1	1	G	[D350] Director: Economic Development: Report submitted. Will serve before Portfolio Committee on 21 October 2014 and before Council 29 October 2014. (September 2014)		1	1	G	[D350] Director: Economic Development: Tourism Newsletter submitted (December 2014)		1	0	R	[D350] Director: Economic Development: LED/Tourism Quarterly Report (March 2015)	[D350] Director: Economic Development: LED/Tourism Quarterly Report to be submitted to Council for Jan - March 2015 (March 2015)	3	2	R
TL11	The promotion of tourism, economic and social development	Report bi-annually to Director LED on the support to festivals that make an impact on local economic development	Number of reports submitted	new kpi	Assessment reports submitted	0	0	N/A			1	0	R	[D351] Director: Economic Development: Discussion Meeting with Mayor and Portfolio Head to be held (December 2014)	[D351] Director: Economic Development: Discussion Meeting with Mayor and Portfolio Head to be held (December 2014)	0	0	N/A			1	0	R
TL12	The promotion of tourism, economic and social development	Identify and support thirty SMME's businesses	Number of SMME's supported	new kpi	Support plan and number of workshops conducted.	5	23	B	[D345] Manager: LED: SMME's identified and supported: 26 September 2014: Heritage Supplier Market Day - attended by 23 (September 2014)		10	6	R	[D345] Manager: LED: Khusela Environment Pty - Follow up on CIPC Registration, Pemzo Construction - follow up registration, Mbo Driving School - Linkage with town Planning, G&M Civil construction - Linked with Supply Chain to register on Supplier Database, Blink Waters Cooperative and Mix Agri Cooperative are in the process of applying for funding from Cassidra (December 2014)	[D345] Manager: LED: December Period set aside to conduct business festive period (December 2014)	5	5	G	[D345] Manager: LED: Sea Harvast Co-operative received the Dti grant, 1 Youth owned business linked with NYDA received funding for equipment. (January 2015) [D345] Manager: LED: CCDI Workshop held in Mount Pleasant Hall, 30 attendees. 9 & 10 February 2015 (February 2015) [D345] Manager: LED: ENTREPRENEURSHIP DEVELOPMENT TRAINING - BUSINESS SET UP READINESS: Total attendees - 25 Date: 25 to 27 March 2015 (March 2015)		20	34	B
TL13	The promotion of tourism, economic and social development	Conduct resource mobilisation initiatives to support local business	Number of resource mobilisation initiatives	new kpi	MOU's entered into with partners, commitment letters	1	1	G	[D352] Director: Economic Development: Participatory Advisory Competitive Advantages in process to identify business needs. (September 2014)		0	0	N/A			1	0	R	[D352] Director: Economic Development: No Resource Mobilization (March 2015)	[D352] Director: Economic Development: Resource mobilization will occur during the month of May 2015 (March 2015)	2	1	R
TL14	The promotion of tourism, economic and social development	Report quarterly to Director LED on linkages established with other spheres of government, agencies, donors, SALGA and other relevant bodies for benefit of local area	Quarterly report on linkages established	new kpi	MOU's entered into with partners, commitment letters, quarterly report	1	1	G	[D353] Director: Economic Development: Projectshas been presented to National Tourism Department for consideration (September 2014)		1	1	G	[D353] Director: Economic Development: Linkages Established with Wesgro, CCDI, DEDAT, Dti, IDC, Afrimat, NYDA (December 2014)		1	1	G	[D353] Director: Economic Development: New linkages with DAFF appointed on the steering committee in the interest of entrepreneurs in the Overstrand. (March 2015)		3	3	G

TL15	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 - 86 FTE's, translates to 287 work opportunities)	Number of temporary jobs created	609	Quarterly EPWP reports, signed incentive grant agreement and business plans	0	0	N/A	80	195	B	[D348] Director: Economic Development: Work Opportunities created for Jul - Sep 2014 (December 2014)	110	125	G	[D348] Director: Economic Development: Not audited information - Reporting system for Jan - March 2015 close on 15 April 2015 (March 2015)	190	320	B	
TL16	The promotion of tourism, economic and social development	Develop two policies aimed at increasing participation in local economy	Number of policies developed	1	Informal Trade and Emerging Contractor policies approved by Council	0	0	N/A	1	1	G	[D349] Director: Economic Development: Emerging Contractor and Supplier Development Policy Developed and Approved by Council (December 2014)	0	0	N/A		1	1	G	
TL17	The promotion of tourism, economic and social development	Review the LED strategy by the end of February 2015	Strategy reviewed	carry over from 2013/14	LED Strategy	0	0	N/A	0	0	N/A		1	0	R	[D354] Director: Economic Development: LED Strategy has not been reviewed yet (February 2015)	[D354] Director: Economic Development: LED Strategy will be reviewed before the end of June 2015 (February 2015)	1	0	R
TL18	The promotion of tourism, economic and social development	Improve the LED maturity assessment position by two basis points	Improved position	12th position in Western Ccape	Assessment report received	0	0	N/A	1	1	G	[D355] Director: Economic Development: Position improved substantially from the last assessment (December 2014)	0	0	N/A		1	1	G	
TL19	The promotion of tourism, economic and social development	Compile an action plan to improve on the LED maturity assessment	Plan completed	new kpi	Action plan	0	0	N/A	1	1	G	[D356] Director: Economic Development: Current Action Plan revised for the next assessment (December 2014)	0	0	N/A		1	1	G	