

Overstrand Municipality
4th QUARTER TOP LAYER SDBIP REPORT 2014/2015: 01 APRIL 2015 - 30 JUNE 2015

Council & Municipal Manager

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2014				Quarter Ending 31 December 2014				Quarter Ending 31 March 2015				Quarter Ending 30 June 2015				Overall Performance for Sep 2014 to Jun 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	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	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)		1	1	G	[D12] Municipal Manager: Target met. (June 2015)		4	4	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	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)		1	1	G	[D13] Internal Auditor: Key Control Assessment 3rd Quarter 2014/2015 was issued (reported) to Management (MM), Executive Mayor and AG on 15 April 2015. The AC meeting scheduled for 24 June 2015 was cancelled. 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 the new financial year 2015/2016 a possible date is not available yet. (June 2015)		4	4	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	Minutes of Audit Committee meeting during which RBAP was approved	0	0	N/A			0	0	N/A			0	0	N/A			1	0	R	[D14] Internal Auditor: Await the appointment of the Shared Services Risk Manager to conduct Municipal wide Risk Assessment in order for IAS to compile it's Risk based Audit Plan. (June 2015)	[D14] Internal Auditor: Been advised by the Director: Management Services that the appointment of the Shared Services Risk Manager will take place on 01 August 2015. (June 2015)	1	0	R		
TL49	The provision and maintenance of municipal services	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	Expenditure from SAMRAS	5%	9%	B	[D15] Municipal Manager: 9% of capital budget spent. Refer to attached file. (September 2014)		25%	31.98%	G	[D15] Municipal Manager: 32% of capital budget spent at the end of December 2014. (December 2014)		55%	53.12%	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) Departmental Comments [D28] Director: Management Services: Funds committed to be spent in last quarter of the financial year. (March 2015) 36.54% spent [D366] Director: Finance: ACHIEVED (March 2015) 78.22% spent [D234] Director: Protection Services: 50% capital budget spent as per MTREF of 20150331 (March 2015) 50% spent [D103] Director: Community Services: 27.75% Committed, procurement in progress (March 2015) 11.58% spent [D284] Director: Infrastructure & Planning: 62 % of the Capital Budget was spent at 31 March 2015. (March 2015) 62% spent [D329] Director: Economic Development: R25 000 budget allocation. (March 2015) 0% spent	[D15] Municipal Manager: Targeted Capital expenditure will be achieved as soon as the work has been finished and payment made. (March 2015) Departmental Comments [D28] Director: Management Services: Funds committed to be spent in last quarter of the financial year. (March 2015) [D234] Director: Protection Services: (March 2015) [D103] Director: Community Services: Procurement of Vehicles HP in progress (March 2015) [D329] Director: Economic Development: Provisional costs incurred to the value of R20 338.13 (Shadow transactions) (March 2015)		98%	88.21%	O	[D15] Municipal Manager: Roll over amounts are influencing the final percentage of spending of the capital budget. (June 2015) Departmental Comments [D28] Director: Management Services: ICT: Time & Attendance system: amount was based on planned hours - less hours have been spent on the project for this period. COURT BUILDING: Contractor has been suspended and finishing touches have been done in house for less. MINOR ASSETS: Re-using of furniture and lots of work done in house. MINOR ASSETS COURT EQUIPMENT: Equipment has been purchased at a discounted rate. (June 2015) 95% spent [D366] Director: Finance: Provisional figures (June 2015) 99.99% spent [D234] Director: Protection Services: 100% capital budget spent as per MTREF of 20150630 (June 2015) 99.97% spent [D103] Director: Community Services: Target not achieved	[D15] Municipal Manager: Target would have been met if the roll over amounts are taken into consideration. (June 2015) Departmental Comments [D329] Director: Economic Development: Provisional costs incurred to the value of R20 338.13 (Shadow transactions) (April 2015) [D329] Director: Economic Development: R20 833 in Shadow (May 2015) [D28] Director: Management Services: ICT: Time & Attendance system: amount was based on planned hours - less hours have been spent on the project for this period. COURT BUILDING: Contractor has been suspended and finishing touches have been done in house for less. MINOR ASSETS: Re-using of furniture and lots of work done in house. MINOR ASSETS COURT EQUIPMENT: Equipment has been purchased at a discounted rate. (June 2015) [D366] Director: Finance: Provisional figures (June 2015) 99.99% spent		98%	88.21%	O

due to changes of scope in Ward Projects. Tender for the 7 vehicles (HP with a budget allocation of R6 725 000) were not responsive and the tender had other practical challenges. If the vehicle allocation is excluded, Community Services spent 87.13% in 2014/15. (June 2015) **54.26% spent** [D284] Director: Infrastructure & Planning: 93.9 % of the Capital Budget Spent according to MTREF (June 2015) **93.92% spent** [D329] Director: Economic Development: R25 000 - minor assets - Allocated in capital budget (June 2015) **83.33% spent**

[2015] [D103] Director: Community Services: Changes to Ward Projects to be absolutely minimised. Budget office (Treasury) need to take up the loan to procure the vehicles. (June 2015) [D284] Director: Infrastructure & Planning: The Contractor on the Electrical Capital Works in the Greater Hermanus area under performed and therefore the full contract amount could not be spent. The work will be completed by August 2015. (June 2015) [D329] Director: Economic Development: R20 833 total amount spend until 30 June 2015 (June 2015)

Management Services

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					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
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	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 spent in due course. (September 2014)	40%	40.70%	G 2	[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)		100%	100%	G	[D90] Director: Management Services: 99.64 % has been spent. R2 222 400 was the allocated total and R2 216 101,89 has been spend (June 2015)		100%	100%	G
TL31	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June 2015	Structure reviewed	New approved posts on the operational budget; LLF minutes (restructuring)	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D91] Director: Management Services: As part of our cost savings initiative, no new posts have been created per se. New posts have been incorporated in restructuring of organogram. (June 2015)	[D91] Director: Management Services: LLF minutes of restructuring are attached herewith. (June 2015)	1	1	G
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	Letter to the Human Rights Commission	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D92] Director: Management Services: Letter submitted to Human Rights Commission on 10 March 2015 with no changes. (June 2015)		1	1	G

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	HR statistics on filled and vacant posts	90%	92.89%	G2	[D93] Director: Management Services: For September 2014: Filled: 1032 Vacant: 79 (September 2014)		90%	92%	G2	[D93] Director: Management Services: Total Post as at end of December 2014: Filled 1081 Vacant 93 Total 1174 (December 2014)		90%	92.33%	G2	[D93] Director: Management Services: Filled Posts : 1085 Vacant : 89 Total : 1174 92.42% (March 2015)		90%	92.31%	G2
TL34	The provision of democratic, accountable and ethical governance	Review identified HR policies by the end of June 2015	Number of policies reviewed	Minutes of the Human Resources Technical Working Group Committee 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 21 Nov 2014. (September 2014)	1	3	B	[D94] Director: Management Services: The HR Technical Working group has met on 21 November 2014. The following Policies has been reviewed: - Draft Overtime and Standby - Incapacity: Ill Health / Injury - Uniform/Protective Clothing Policy (December 2014)	[D94] Director: Management Services: Working Group Committee has met on 27 February 2015: The following items for discussion: - Draft Policy Membership Medical Schemes - Incapacity Ill Health / Injury Policy - Dress Code Procedure (March 2015)	1	2	B	[D94] Director: Management Services: Following was discussed on HR Working Group meeting 30 June 2015: - Dress Code Policy - Study Aid Policy (June 2015)		4	8	B
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	Monthly report to Directors	54	60.67	G2	[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	G2	[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	G2	[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	60.84	G2

Finance

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2014				Quarter Ending 31 December 2014				Quarter Ending 31 March 2015				Quarter Ending 30 June 2015				Overall Performance for Sep 2014 to Jun 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	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	Annual Financial Statements & Sec 71 reports	0	0	N/A			0	0	N/A			0	0	N/A			1.20	4.10	B	[D417] Director: Finance: Provisional figures (June 2015)	[D417] Director: Finance: Provisional figures (June 2015)	1.20	4.10	B
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	Annual Financial Statements & Sec 71 reports	0	0	N/A			0	0	N/A			0	0	N/A			17	17.3	G2	[D418] Director: Finance: Provisional figures (June 2015)	[D418] Director: Finance: Provisional figures (June 2015)	17	17.3	G2
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	Annual Financial Statements & Sec 71 reports	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			12%	10.40%	B	[D419] Director: Finance: Provisional figures (June 2015)	[D419] Director: Finance: Provisional figures (June 2015)	12%	10.40%	B

TL23	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 95%	% Recovered	Statistics from Revenue department regarding the Collection rate on 30, 60 and 90 days (Report OV-B113R)	95%	97.42%	G2	[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%	G2	[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%	G2	[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%	97.80%	G2	[D420] Director: Finance: 2015/03-2015/04 87.09% 2015/02-2015/04 96.41% 2015/01-2015/04 98.14% (April 2015) [D420] Director: Finance: 2015/04-2015/05 85.47 2015/03-2015/05 96.01% 2015/02-2015/05 97.55% (May 2015) [D420] Director: Finance: 2015/05-2015/06 89.10 2015/04-2015/06 96.73% 2015/03-2015/06 97.71% (June 2015)	[D420] Director: Finance: n/a (April 2015) [D420] Director: Finance: n/a (May 2015) [D420] Director: Finance: n/a (June 2015)	95%	97.59%	G2
TL24	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August 2014	Financial statements submitted	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			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	Signed Contract Documents	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)		1	1	G	[D422] Director: Finance: Deviation has been drafted, awaiting feedback from director. (April 2015) [D422] Director: Finance: Deviation has been sent to the director for approval. Awaiting response. (May 2015) [D422] Director: Finance: IPM was appointed as the service provider. All contract documents were concluded by all parties by 30 June 2015. (June 2015)		1	1	G
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	Monthly summary from the indigent register	6,580	6,749.33	G2	[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)	[D395] Senior Manager: Revenue: N/A (July 2014) [D395] Senior Manager: Revenue: N/a (August 2014) [D395] Senior Manager: Revenue: N/A (September 2014)	6,580	6,853.67	G2	[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)	[D395] Senior Manager: Revenue: N/A (October 2014) [D395] Senior Manager: Revenue: n/a (November 2014) [D395] Senior Manager: Revenue: N/A (December 2014)	6,580	6,851.33	G2	[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	6,913.67	G2	[D395] Senior Manager: Revenue: 6895 Households @ R3,512,639.36 (April 2015) [D395] Senior Manager: Revenue: 6923 Households @ R3,514,170.15 (May 2015) [D395] Senior Manager: Revenue: 6923 Households @ R3,504,380.90 (June 2015)	[D395] Senior Manager: Revenue: n/a (April 2015) [D395] Senior Manager: Revenue: n/a (May 2015)	6,580	6,842	G2

Protection Services

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2014					Quarter Ending 31 December 2014					Quarter Ending 31 March 2015					Quarter Ending 30 June 2015					Overall Performance for Sep 2014 to Jun 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	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	Acknowledgement of receipt from the District	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D270] Chief: Fire Management: A. R in June 2015 (May 2015) [D270] Chief: Fire Management: Disaster Management Plan has been reviewed and sent to District Municipality. The District Municipality acknowledged receipt thereof. (June 2015)		1	1	G

TL37	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	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)	10	22	B	[D271] Director: Protection Services: quarterly reporting (May 2015) [D271] Director: Protection Services: Public Awareness for the quarter were 22 (June 2015)		32	88	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	Correspondence with the Department of Community Safety	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D272] Director: Protection Services: Annual Safety Plan to be reviewed in June 2015 (May 2015) [D272] Director: Protection Services: plan reviewed on 05 June 2015 (June 2015)		1	1	G
TL39	The creation and maintenance of a safe and healthy environment	Review the Fire Management Plan by the end of June 2015	Plan reviewed	Minutes of the Council meeting	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D273] Chief: Fire Management: Review end of June 2015 (May 2015) [D273] Chief: Fire Management: Fire Management Plan has been reviewed (June 2015)		1	1	G
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	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)		300	1,790	B	[D274] Chief: Fire Management: Compliance inspections performed in terms of the National Standard for Community Fire Protection as specified in SANS 10090 (June 2015)		1,200	7,096	B
TL41	The creation and maintenance of a safe and healthy environment	Conclude signed disaster directives with the relevant role-players	Signed directives	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)		1	1	G	[D275] Chief: Fire Management: Disaster Directives signed by all relevant stakeholders in January 2015 (June 2015)		1	1	G
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	SAMRAS reports	R 2,500,000	R 3,506,085	G2	[D276] Director: Protection Services: R3 505 085 income received for Protection Service (September 2014)		R 2,500,000	R 3,726,189	G2	[D276] Director: Protection Services: R 3 726 189 total income received (December 2014)		R 2,500,000	R 3,740,561	G2	[D276] Director: Protection Services: R3 740 561 income for period Jan 2015 to March 2015 is received (March 2015)		R 2,500,000	R 3,312,495	G2	[D276] Director: Protection Services: quarterly reporting (May 2015) [D276] Director: Protection Services: R 3 312 495 income received for period April 2015 to June 2015 (June 2015)		R 10,000,000	R 14,285,330	G2

Community Services

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					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL1	The provision of democratic, accountable and ethical governance	98% of the operational conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grant received)	% of total conditional operational grants spent (Libraries, CDW)	Quarterly expense reports obtained from SAMRAS	20%	29%	G2	[D216] Director: Community Services: Complied (September 2014)		55%	65.32%	G2	[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)	98%	100%	G2	[D216] Director: Community Services: COMPLIED (June 2015)		98%	100%	G2
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	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)	120,000	163,240	G2	[D217] Director: Community Services: COMPLIED (June 2015)		120,000	163,240	G2

TL3	The provision and maintenance of municipal services	Quality of effluent comply 90% with SANS 241	% compliance	Report from Directorate Infrastructure (WSA) compiled from independent laboratory test results	90%	91%	G2	[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%	87%	O	[D219] Director: Community Services: Hawston Plant - High sludge volume Hermanus and Gansbaai plants - high electrical conductivity (salts and elements content) (June 2015)	[D219] Director: Community Services: Hawston Plant - In process to de-sludge. Electricity conductivity levels on a decreasing trend (June 2015)	90%	88%	O
TL4	The provision and maintenance of municipal services	Quality of potable water comply 95% with SANS 241	% compliance	Independent Laboratory test results	95%	96%	G2	[D220] Director: Community Services: Complied (September 2014)		95%	96%	G2	[D220] Director: Community Services: COMPLIED (December 2014)		95%	96%	G2	[D220] Director: Community Services: COMPLIED (March 2015)		95%	96%	G2	[D220] Director: Community Services: COMPLIED (June 2015)		95%	96%	G2
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	Annual Financial Statements	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			25%	19.33%	B	[D221] Director: Community Services: COMPLIED (June 2015)		25%	19.33%	B
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	Minutes of the ward committee meetings held	2	2	G	[D222] Director: Community Services: Complied - Minutes on the Collab System (September 2014)		2	2	G	[D222] Director: Community Services: Complied - Minutes on the Collab System (December 2014)		2	2	G	[D222] Director: Community Services: Complied - Minutes on the Collab System (March 2015)		2	2	G	[D222] Director: Community Services: COMPLIED (June 2015)		2	2	G
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	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			3,406	3,144	B	[D223] Director: Community Services: COMPLIED. HOUSES AND ERVEN DEVELOPED FOR INFORMAL SETTLEMENT OF ELUXOLWENI. The target of 3406 is based on the baseline of 2013/14. The calculation types were changed to reverse stand alone, because Overstrand currently has various UISP projects (upgrade and eradication of informal settlements) in the pipeline. As the UISP projects are implemented the actuals reported will result in a reduced figure vs the target set. (June 2015)	[D223] Director: Community Services: COMPLIED SEE POE (June 2015) In the reporting these KPI's would have been met if the actuals reported is lower than the target set. (June 2015)	3,406	3,144	B
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	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			28,077	32,544	G2	[D150] Deputy Director: Community Services: COMPLIED (June 2015)		28,077	32,544	G2
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	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			32,697	33,224	G2	[D153] Deputy Director: Community Services: COMPLIED (June 2015)		32,697	33,224	G2

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	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			3,406	3,144	[D154] Deputy Director: Community Services: COMPLIED. HOUSES AND ERVEN DEVELOPED FOR INFORMAL SETTLEMENT OF ELUXOLWENI. The target of 3406 is based on the baseline of 2013/14. The calculation types were changed to reverse stand alone, because Overstrand currently has various UISP projects (upgrade and eradication of informal settlements) in the pipeline. As the UISP projects are implemented the actuals reported will result in a reduced figure vs the target set (June 2015)	[D154] Deputy Director: Community Services: COMPLIED - NUMBER OF INFORMAL HOUSEHOLDS LESS THAN TARGET. In the reporting these KPI's would have been met if the actuals reported is lower than the target set. (June 2015)	3,406	3,144	B
TL50	The provision and maintenance of municipal services	The provision of sanitation services to informal households based on the standard of 1 toilette to 5 households	No of informal households that have access to sanitation based on the standard of 1 toilette to 5 households	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			3,406	3,144	[D151] Deputy Director: Community Services: COMPLIED. HOUSES AND ERVEN DEVELOPED FOR INFORMAL SETTLEMENT OF ELUXOLWENI. The target of 3406 is based on the baseline of 2013/14. The calculation types were changed to reverse stand alone, because Overstrand currently has various UISP projects (upgrade and eradication of informal settlements) in the pipeline. As the UISP projects are implemented the actuals reported will result in a reduced figure vs the target set (June 2015)	[D151] Deputy Director: Community Services: COMPLIED - NUMBER OF INFORMAL HOUSEHOLDS LESS THAN TARGET. In the reporting these KPI's would have been met if the actuals reported is lower than the target set. (June 2015)	3,406	3,144	B
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	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			31,202	31,719	[D152] Deputy Director: Community Services: COMPLIED (June 2015)		31,202	31,719	G 2

Infrastructure & Planning

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2014					Quarter Ending 31 December 2014					Quarter Ending 31 March 2015					Quarter Ending 30 June 2015					Overall Performance for Sep 2014 to Jun 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	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	Annual Financial Statements	0%		0%	N/A			0%		0%	N/A			0%		0%	N/A			8.50%	5.78%	[D316] Director: Infrastructure & Planning: Electricity losses below target (end May 2015 - June 2015 figures not available to date 10/7/2015) (June 2015)		8.50%	5.78%	B
TL27	The provision and maintenance of municipal services	Achieve two Green Drop awards	Number of awards	DWA Green Drop Report	0	4	4	[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	0	N/A			0	0	0	N/A			2	0	Target exceeded in 1st quarter. 4 Greendrops were awarded.		2	4	B

TL28	The provision and maintenance of municipal services	Achieve 6 Blue drop awards	Number of awards	DWA Blue Drop Report	0	0	N/A		0	0	N/A		0	0	N/A		6	5	[D318] Deputy Director: Infrastructure & Planning: Received 5 Blue Drop awards with the last assessment published. DWS National still to issue the latest results to all water services authorities. (June 2015)	6	5	O
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	Letter of submission of Water Services Audit to DWA	0	0	N/A		1	1	G	[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		0	0		1	1	G
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	Based on number of households billed by department of finance	0	0	N/A		0	0	N/A		0	0	N/A		21,998	26,476	[D320] Director: Infrastructure & Planning: 26476 on Syntell System according to Finance: Income Department. Includes 1 part life line. (June 2015)	21,998	26,476	G2

Economic Development

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2014				Quarter Ending 31 December 2014				Quarter Ending 31 March 2015				Quarter Ending 30 June 2015				Overall Performance for Sep 2014 to Jun 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	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	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)	1	1	G	[D350] Director: Economic Development: Report submitted. Resolved at Mayoral Committee meeting on 24 June 2015 (June 2015)		4	3	O
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	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	1	G	[D351] Director: Economic Development: Feedback reports submitted (June 2015)		2	1	R		
TL12	The promotion of tourism, economic and social development	Identify and support thirty SMME's businesses	Number of SMME's supported	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: Khusele 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)		10	39	B	[D345] Manager: LED: Entrepreneurial Development Workshop-Business Set up Readiness Gansbaai, Date: 16 & 17 April 2015, Total attendees: 20. Conflict resolution management Workshop Zwelihle: Date: 13, 14 and 15 April 2015. Venue - Zwelihle Community Hall. Total attendees: 20. (April 2015) [D345] Manager: LED: Through the Enterprise development project 30 smmes have been supported. One on one sessions were conducted and entrepreneurs are assisted with their registrations, tax clearance certificates, and other compliance issues. Each of the assistance were deployed in Kleinmond, Hawston, Zwelihle, Stanford and Gansbaai. (May 2015) [D345] Manager: LED:		30	73	B

