

**Overstrand Municipality**

**Revised 4th Quarter Top Layer SDBIP Report 2015/2016 (01 April 2016 to 30 June 2016)**

**Council & Municipal Manager**

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Revised Target	QUARTER ENDING 30 SEPTEMBER 2015					QUARTER ENDING 31 DECEMBER 2015					QUARTER ENDING 31 MARCH 2016					QUARTER ENDING 30 JUNE 2016					Overall Performance for Sep 2015 to Jun 2016		
						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 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	4	1	1	G	[D12] Municipal Manager: Target met. (September 2015)		1	1	G	[D12] Municipal Manager: Target met. Item served before the Executive Management Team at meetings held on 5 October 2015 and 3 November 2015. (December 2015)		1	1	G	[D12] Municipal Manager: Target met. (March 2016)		1	1	G	[D12] Municipal Manager: Target met (June 2016)		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	4	4	1	1	G	[D13] Internal Auditor: Key Control Assessment and Dashboard Report for the 3rd and 4th quarter were tabled to the AC at the meeting that were held on 16 September 2015. (September 2015)		1	1	G	[D13] Internal Auditor: Key Control Assessment and Dashboard Report for 1st Quarter was tabled to AC during meeting that was held on 25 November 2015. (December 2015)		1	2	B	[D13] Internal Auditor: The Key Controls Assessment (incl. Dashboard & Audit Report) for the 2nd Quarter of the 2015/16 financial year was submitted to the MM & Executive Mayor for sign-off. Aforesaid reports were send to the AG on 15 January 2016. (February 2016) [D13] Internal Auditor: Draft Key Controls Assessment Report, to be distributed on 12 April 2016. (March 2016)	[D13] Internal Auditor: N/A (February 2016) [D13] Internal Auditor: Commitments and/ or agreed action as contained in Final Management Report (AG - 2014/15) and Audit Action Plan as at 31 March 2016 to be verified and compared. (March 2016)	1	1	G	[D13] Internal Auditor: The Key Controls Assessment for the 4th Quarter have been completed and submitted to the AG and management., (June 2016)	[D13] Internal Auditor: N/A (June 2016)	4	5	G 2
TL9	The provision of democratic, accountable and ethical governance	Risk based audit plan approved by the Audit Committee by the end of June 2016	Plan approved	1	1	0	0	N/A			0	0	N/A			0	1	B	[D14] Internal Auditor: The 2015/2016 Risk Based Audit Plan was approved by the Audit Committee during the AC meeting held on 25 November 2015. (February 2016)	[D14] Internal Auditor: N/A (February 2016)	1	1	G	[D14] Internal Auditor: The 2016/17 Risk Based Audit Plan was approved on 29 June 2016 by the Joint Audit & Performance Audit Committee (JAPAC) during their combined meeting held on 29 June 2016. (June 2016)		1	1	G

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TL45	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for 2015/16 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)	% of the capital budget spent	93.77	98%	5%	23%	B	[D414] Municipal Manager: Target exceeded (September 2015)		25%	44%	B	[D414] Municipal Manager: Target met. (December 2015)		55%	55%	G	[D414] Municipal Manager: Target met. (March 2016)		98%	89%	O	[D414] Municipal Manager: Target partially met. Roll over amounts are influencing the final percentage of spending of the capital budget. (June 2016)	[D414] Municipal Manager: Target would have been met if the roll over amounts are taken into consideration. (June 2016)	98%	89%	O

Management Services

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TL26	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)	% of the training budget spent on implementation of the WSP	new kpi	100%	20%	49.35%	B	[D86] Director: Management Services: Training Budget Budget Allocation R2 000 000.00 Budget Spend to Date R987 130.57 Available Budget R1 012 869.43 (September 2015)		40%	46%	G2	[D86] Director: Management Services: Capital/Operating Budget Provisions  Scoa unique key : 20150212015661 Scoa unique key Description : Training Budget Provision 2015/2016 : R2 000 000.00 Spent to Date/Committed : R1 078 517.18 Balance Available : R921 482.82 (December 2015)		60%	83.30%	G2	[D86] Director: Management Services: Budget Allocation R2 000 000.00 Budget Spend to Date R1 667 875.87 Available Budget R332 124.13 (March 2016)	[D86] Director: Management Services: (March 2016)	100%	100%	G	[D86] Director: Management Services: Budget Allocation R2 000 000.00 Budget Spend to Date R1 994 015.20 Available Budget R5 984.80  99.7 (June 2016)		100%	100%	G

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TL27	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June 2016	Structure reviewed	1	1	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D87] Director: Management Services: June = Council in recess  For April and May: New posts and restructuring for Directorate: Finance, Community Services and Protection Services (June 2016)		1	1	G
TL28	The provision of democratic, accountable and ethical governance	Revise the Section 14 Access to Information Manual by the end of June 2016 to ensure compliant and up to date policies	Manual revised	1	1	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D88] Director: Management Services: No changes to the Letter: Human Rights Commissioner in 2015 (June 2016)		1	1	G
TL29	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	0.9241	90%	90%	92%	G2	[D89] Director: Management Services: Total Post as at end of SEPTEMBER 2015: Filled 1076 Vacant 94 Total 1170  As at the end of SEPTEMBER 2015 there were 94 vacancies. Vacancy Status Overview: Outstanding vacancies 58 Advertised 26 Interview 10 Total vacancies 94 (September 2015)		90%	92%	G2	[D89] Director: Management Services: Filled 1025 Vacant 143 - 56 (Water) =87 Total 1112 (December 2015)		90%	93%	G2	[D89] Director: Management Services: Filled 1034 Vacant 78 Total 1112 (March 2016)		90%	92.80%	G2	[D89] Director: Management Services: Filled 1033 Vacant 80 Total 1113 (June 2016)		90%	92.80%	G2

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TL30	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	new kpi	59	59	62	G 2	[D49] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (July 2015) [D49] Senior Manager: Human Resources: 62 People from employment equity targets employed within the 3 highest levels of management (August 2015) [D49] Senior Manager: Human Resources: 62 People from employment equity targets employed within the 3 highest levels of management (September 2015)		59	61	G 2	[D49] Senior Manager: Human Resources: 60 People from employment equity targets employed within the 3 highest levels of management (October 2015) [D49] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (November 2015) [D49] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of		59	62	G 2	[D49] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (January 2016) [D49] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (February 2016) [D49] Senior Manager: Human Resources: 62 People from employment equity targets employed within the 3 highest levels of management (March 2016)		59	62	G 2	[D49] Senior Manager: Human Resources: 62 People from employment equity targets employed within the 3 highest levels of management (April 2016) [D49] Senior Manager: Human Resources: 62 People from employment equity targets employed within the 3 highest levels of management (May 2016) [D49] Senior Manager: Human Resources: 62 People from employment equity targets employed within the 3 highest levels of management (June 2016)		59	62	G 2
TL31	The provision of democratic, accountable and ethical governance	Provide legal assistance and input on policies, contracts, agreements, legislation, by-laws and authorities within 5 working days	Number of responses to legal assistance provided within 5 working days	new kpi	120	30	168	B	[D70] Senior Manager: Legal Services: The legal services department exceeded the previous months target. (July 2015) [D70] Senior Manager: Legal Services: None (August 2015) [D70] Senior Manager: Legal Services: 29 legal referrals was responded to in the month of August 2015. (August 2015) [D70] Senior Manager: Legal Services: Exceeded the key performance indicator and the previous months target. (September 2015)	[D70] Senior Manager: Legal Services: None (July 2015) [D70] Senior Manager: Legal Services: None (August 2015) [D70] Senior Manager: Legal Services: None (September 2015)	30	217	B	[D70] Senior Manager: Legal Services: The attended legal referrals exceed September 2015 target. (October 2015) [D70] Senior Manager: Legal Services: The amount of legal referral's dealt with within 95% of the allocated key performance indicator exceeded the target set during the previous month. (November 2015) [D70] Senior Manager: Legal Services: Legal Services rendered 66 legal responses, input and commentary in December 2015.	[D70] Senior Manager: Legal Services: None (October 2015) [D70] Senior Manager: Legal Services: None (November 2015) [D70] Senior Manager: Legal Services: None. (December 2015)	30	287	B	[D70] Senior Manager: Legal Services: Legal Services attended to 76 legal referrals during January 2016. This exceeds the previous months attendances. (January 2016) [D70] Senior Manager: Legal Services: Legal Services dealt with 99 legal referrals in February 2016. These referrals range from commetary, reviews of letters, agreements, affidavits, as well as legal opinions and reports to senior management. (February 2016) [D70] Senior Manager: Legal Services: Legal Services attended to 112 legal referrals during March 2016. (March 2016)	[D70] Senior Manager: Legal Services: None. (January 2016) [D70] Senior Manager: Legal Services: None. (February 2016) [D70] Senior Manager: Legal Services: None. (March 2016)	30	322	B	[D70] Senior Manager: Legal Services: 96 legal referrals were dealt with during April 2016. (April 2016) [D70] Senior Manager: Legal Services: Legal Services dealt with 126 legal referrals, including legal opinions, review and comment on contracts, tender reports, and drafting legal memorandums, and policy documents. (May 2016) [D70] Senior Manager: Legal Services: Legal Services dealt with 100 legal referrals in June 2016, including reviews, reports, legal opinions, drafting of correspondence. (June 2016)	[D70] Senior Manager: Legal Services: None. (April 2016) [D70] Senior Manager: Legal Services: None. May 2016 has been one of the busiest months for legal services. (May 2016) [D70] Senior Manager: Legal Services: None. (June 2016)	120	994	B

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TL32	The provision of democratic, accountable and ethical governance	Monthly Reports on additional court matters	Number of reports on court matters	new kpi	24	6	4	R	[D75] Senior Manager: Legal Services: Although the July 2015 does not normally reflect an increase in revenue, it is evident from the stats report that there was still a reasonable inflow of payments. (July 2015) [D75] Senior Manager: Legal Services: The monthly report on additional court matter currently only focus on traffic offences. It is the objective to incorporate additional matters once the court comes in full operation. (August 2015) [D75] Senior Manager: Legal Services: Reports were provided to senior management on the generated income on fines for the additional court, as well as the attended matters on the September 2015 court rolls. In the circumstances 376 matters were dealt with in September 2015. (September 2015)	[D75] Senior Manager: Legal Services: None (July 2015) [D75] Senior Manager: Legal Services: None (August 2015) [D75] Senior Manager: Legal Services: None (September 2015)	6	6	G	[D75] Senior Manager: Legal Services: Since the additional court came into operation senior management is provided with an operational report and financial report. The operational report reflect the amount of matters on the court roll and their outcome, whilst the financial report reflect the collectable income of the additional court. (October 2015) [D75] Senior Manager: Legal Services: Refer to the both the financial and operational additional court reports. (November 2015) [D75] Senior Manager: Legal Services: Please refer to the monthly operational and financial report for the additional court. Legal Services further incorporated an additional supplementary report providing an update on all non - traffic related matters on the court roll. (December 2015)	[D75] Senior Manager: Legal Services: None. (October 2015) [D75] Senior Manager: Legal Services: None. (November 2015) [D75] Senior Manager: Legal Services: None (December 2015)	6	6	G	[D75] Senior Manager: Legal Services: Additional court operational and financial reports submitted. In addition to the above reports monthly reports will be generated with effect from end January 2016 on all referred non traffic related offences, reasons for any removal of matters from the court roll, and finally a report clearly setting out all non - traffic related matters on the court roll, and its standing on the court roll. (January 2016) [D75] Senior Manager: Legal Services: Monthly reports were forwarded to senior management both in respect of the financial and operational position of the additional court for February 2016. (February 2016) [D75] Senior Manager: Legal Services: Legal Services provided 1 financial report and 3 operational reports on the functioning of the court during March 2016. These reports provides a background on the progress of all traffic and non - traffic related referrals. (March 2016)	[D75] Senior Manager: Legal Services: None. (January 2016) [D75] Senior Manager: Legal Services: None. (February 2016) [D75] Senior Manager: Legal Services: None. (March 2016)	6	6	G	[D75] Senior Manager: Legal Services: Refer to the additional courts operational and financial reports for April 2016. (April 2016) [D75] Senior Manager: Legal Services: Operational and Financial Reports for May 2016 was circulated to senior management. (May 2016) [D75] Senior Manager: Legal Services: Refer to the operation and financial reports for the additional court for June 2016. (June 2016)	[D75] Senior Manager: Legal Services: None. (April 2016) [D75] Senior Manager: Legal Services: None. (May 2016) [D75] Senior Manager: Legal Services: Additional Court only became fully operational in September 2015 hence only 1 report could be submitted for July and August 2015 (June 2016)	24	22	O

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TL33	The promotion of tourism, economic and social development	Establish a LDAC (Local Drug Action Committee) in terms of the Prevention and Treatment of Substance Abuse Act by August 2015	Established LDAC	new kpi	1	1	1	G	[D94] Manager: Social Development: The Overstrand LDAC has been established. The Committee is in the process of drafting a Local Drug Action Plan. The next meeting will be towards the end of October - early November. (September 2015)		0	0	N/A			0	0	N/A			0	0	N/A			1	1	G

Finance

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TL17	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	2.3	1.3	0	0	N/A			0	0	N/A			0	0	N/A			1.3	6.18	B	[D156] Director: Finance: Preliminary figures for 2015/2016 - still subject to change with the finalisation of the AFS (June 2016)		1.3	6.18	B
TL18	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) (%)	Ratio achieved	16.72%	17%	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			17%	19.39%	G2	[D157] Director: Finance: Preliminary figures for 2015/2016 - still subject to change with the finalisation of the AFS (June 2016)		17%	19.39%	G2

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TL19	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	10.40%	12.20%	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			12.20%	10.32%	B	[D158] Director: Finance: Preliminary figures for 2015/2016 - still subject to change with the finalisation of the AFS (June 2016)	[D158] Director: Finance: Target exceeded (June 2016)	12.20%	10.32%	B
TL20	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August 2015	Financial statements submitted	1	1	1	1	G	[D160] Director: Finance: SUBMITTED TO AG ON 31 AUGUST 2015 (August 2015)		0	0	N/A			0	0	N/A			0	0	N/A			1	1	G
TL21	The provision of democratic, accountable and ethical governance	Submit a reviewed long term financial plan by end of October 2015	Submission of long term financial plan	1	1	0	0	N/A	[D161] Deputy Director: Finance: A service provider has been appointed. (July 2015) [D161] Deputy Director: Finance: Documentation has been submitted to the service provider. (August 2015) [D161] Deputy Director: Finance: Draft plan has been received. (September 2015)		1	1	G	[D161] Deputy Director: Finance: Long term financial plan received on 22 October 2015 (October 2015) [D161] Deputy Director: Finance: Not applicable for the period. Task completed in October 2015. (November 2015) [D161] Deputy Director: Finance: Not applicable for the period. Task completed in October 2015. (December 2015)		0	0	N/A	[D161] Deputy Director: Finance: Not applicable for the period. Task completed in October 2015. (January 2016) [D161] Deputy Director: Finance: Not applicable for the period. Task completed in October 2015. (February 2016) [D161] Deputy Director: Finance: Not applicable for the period. Task completed in October 2015. (March 2016)		0	0	N/A			1	1	G

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TL44	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	6536	6,650	6,650	8,124	G2	[D134] Senior Manager: Revenue: 8337 Households @ R3 352 278.87 (July 2015) [D134] Senior Manager: Revenue: 8336 Households @ R5 479 944.05 (August 2015) [D134] Senior Manager: Revenue: 8 124 Households @ R4,328,480.71 (September 2015)	[D134] Senior Manager: Revenue: n/a (July 2015) [D134] Senior Manager: Revenue: n/a (August 2015) [D134] Senior Manager: Revenue: n/a (September 2015)	6,650	7,317	G2	[D134] Senior Manager: Revenue: 8 124 Households @ R4,328,480.71 (October 2015) [D134] Senior Manager: Revenue: 7 302 Households @ R3 946 768.41 (November 2015) [D134] Senior Manager: Revenue: 7 317 Households @ R3 954561.91 (December 2015)	[D134] Senior Manager: Revenue: n/a (October 2015) [D134] Senior Manager: Revenue: n/a (November 2015) [D134] Senior Manager: Revenue: N/A (December 2015)	6,650	7,298	G2	[D134] Senior Manager: Revenue: 7297 Households @ R3954294.56 (January 2016) [D134] Senior Manager: Revenue: 7281 Households @ R3 941 114.23 (February 2016) [D134] Senior Manager: Revenue: 7298 Households @ R3 945 656.36 (March 2016)	[D134] Senior Manager: Revenue: n/a (January 2016) [D134] Senior Manager: Revenue: n/a (February 2016) [D134] Senior Manager: Revenue: n/a (March 2016)	6,650	7,512	G2	[D134] Senior Manager: Revenue: 7295 Households @ R3 950 231.53 (April 2016) [D134] Senior Manager: Revenue: 7 398 Households @ R4 035 128.94 (May 2016) [D134] Senior Manager: Revenue: 7 512 Households @ R4 055 123.15 (June 2016)	[D134] Senior Manager: Revenue: n/a (April 2016) [D134] Senior Manager: Revenue: n/a (May 2016) [D134] Senior Manager: Revenue: n/a (June 2016)	6,650	7,512	G2			6,650	7,512	G2		
TL51	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	96.87	0%	96%	96.45%	G2	[D159] Director: Finance: 2015/06-2015/07 84.02 % 2015/05-2015/07 96.00% 2015/04-2015/07 97.77 % (July 2015) [D159] Director: Finance: 2015/06-2015/07 83.87% 2015/05-2015/07 94.56% 2015/04-2015/07 97.50% (August 2015) [D159] Director: Finance: 2015/08-2015/09 88.93% 2015/07-2015/09 96.16% 2015/06-2015/09 96.45% (September 2015)	[D159] Director: Finance: n/a (July 2015) [D159] Director: Finance: n/a (August 2015) [D159] Director: Finance: n/a (September 2015)	96%	97.38%	G2	[D159] Director: Finance: 2015/09-2015/10 88.19% 2015/08-2015/10 96.92% 2015/07-2015/10 97.47 % (October 2015) [D159] Director: Finance: 2015/10-2015/11 85.16 % 2015/09-2015/11 96.19% 2015/08-2015/11 98.00 % (November 2015) [D159] Director: Finance: 2015/11-2015/12 88.40 % 2015/10-2015/12 93.19% 2015/09-2015/12 97.38 % (December 2015)	[D159] Director: Finance: n/a (October 2015) [D159] Director: Finance: n/a (November 2015) [D159] Director: Finance: n/a (December 2015)	96%	97.72%	G2	[D159] Director: Finance: 2015/12-2016/01 87.43% 2015/11-2016/01 95.73% 2015/10-2016/01 94.24 % (January 2016) [D159] Director: Finance: 2016/01-2016/02 87.61% 2015/12-2016/02 96.42% 2015/11-2016/02 97.59% (February 2016) [D159] Director: Finance: 2016/02-2016/03 87.71% 2016/01 -2016/03 96.61% 2015/12-2016/03 97.72% (March 2016)	[D159] Director: Finance: Annually 96.77% (January 2016) [D159] Director: Finance: n/a (February 2016) [D159] Director: Finance: n/a (March 2016)	96%	97.90%	G2	[D159] Director: Finance: 2016/03-2016/04 88.86% 2016/02 -2016/04 95.92% 2016/01-2016/04 98.04% (April 2016) [D159] Director: Finance: 2016/04-2016/05 88.00% 2016/03 -2016/05 97.50% (May 2016) [D159] Director: Finance: 2016/05-2016/06 89.59% 2016/04 -2016/06 96.88% 2016/03-2016/06 97.90% (June 2016)	[D159] Director: Finance: n/a (April 2016) [D159] Director: Finance: n/a (May 2016) [D159] Director: Finance: n/a (June 2016)	96%	97.90%	G2							

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**Protection 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
TL34	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 2016	Reviewed plan submitted	1	1	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D207] Chief: Fire Management: Annually review and submit Disaster Management Plan to the District by the end of June 2016 (June 2016)	[D207] Chief: Fire Management: The Disaster Management Plan will be hand delivered to Chief Goldenhuys. (June 2016)	1	1	G
TL35	The creation and maintenance of a safe and healthy environment	Arrange public awareness sessions on Protection Services	Number of sessions held	55	32	10	24	B	[D208] Director: Protection Services: 24 Public Awareness Conducted (September 2015)		6	13	B	[D208] Director: Protection Services: 13 public awareness's (December 2015)		6	13	B	[D208] Director: Protection Services: 9 awareness's, 4 school visits (March 2016)		10	8	O	[D208] Director: Protection Services: 8 public awareness's conducted for the quarter (June 2016)	[D208] Director: Protection Services: there's number of them conducted in the previous quarters already (June 2016)	32	58	B
TL36	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	1	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D209] Director: Protection Services: Overstrand Municipality Safety Plan - reviewed on 21 June 2016. (June 2016)		1	1	G
TL37	The creation and maintenance of a safe and healthy environment	Review the Fire Management Plan by the end of June 2016	Plan reviewed	1	1	0	0	N/A			0	0	N/A			0	0	N/A			1	0	R	[D210] Chief: Fire Management: Review the Fire Management Plan by the end of June 2016 (June 2016)	[D210] Chief: Fire Management: The Draft Fire Management Plan has been review and is currently sent for comments to other directorates. The closing date for said comments was 11 July 2016  Due to recess and elections, no council meeting was held in June 2016. This item will be placed on the agenda for the next council meeting on 20 September 2016.  Minutes of council meeting will be uploaded after the Fire Management Plan is reviewed. (June 2016)	1	0	R

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Revised Target	QUARTER ENDING 30 SEPTEMBER 2015					QUARTER ENDING 31 DECEMBER 2015					QUARTER ENDING 31 MARCH 2016					QUARTER ENDING 30 JUNE 2016					Overall Performance for Sep 2015 to Jun 2016		
						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
TL38	The creation and maintenance of a safe and healthy environment	Collect R6,000,000 Public Safety Income by 30 June 2016	R-value of public safety collected income	5154575	R 6,000,000	R 2,000,000	R 8,370,208	B	[D214] Director: Protection Services: Extract from trial balance Sept 2015 (September 2015)		R 2,000,000	R 8,691,934	B	[D214] Director: Protection Services: R8691934 - extract from T.B (December 2015)		R 1,000,000	R 8,836,748	B	[D214] Director: Protection Services: Extract from March Trial Balance (March 2016)	[D214] Director: Protection Services: income generated for Jan - March 2016 (March 2016)	R 1,000,000	R 9,050,931	B	[D214] Director: Protection Services: Extract from TB of 30.06.2016 (June 2016)		R 6,000,000	R 34,949,821	B

Community Services

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Revised Target	QUARTER ENDING 30 SEPTEMBER 2015					QUARTER ENDING 31 DECEMBER 2015					QUARTER ENDING 31 MARCH 2016					QUARTER ENDING 30 JUNE 2016					Overall Performance for Sep 2015 to Jun 2016		
						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)	1.0045	98%	20%	21.29%	G2	[D335] Director: Community Services: 21.29 % SPENT (September 2015)		50%	64.25%	G2	[D335] Director: Community Services: COMPLIED (December 2015)		75%	88.24%	G2	[D335] Director: Community Services: COMPLIED (March 2016)		98%	100%	G2	[D335] Director: Community Services: COMPLIED (June 2016)		98%	100%	G2
TL2	The provision and maintenance of municipal services	m² of roads patched and resealed according to Paveman Management System within available budget	m² of roads patched and resealed	101560	100,000	0	0	N/A			15,000	70,007	B	[D336] Deputy Director: Operational Services: COMPLY (December 2015)		65,000	114,512	B	[D336] Deputy Director: Operational Services: COMPLY (March 2016)		100,000	171,881	B	[D336] Deputy Director: Operational Services: COMPLY (June 2016)		100,000	171,881	B
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	0.215	25%	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			25%	20.86%	B	[D339] Director: Community Services: COMPLIED (June 2016)		25%	20.86%	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	9	8	2	2	G	[D340] Director: Community Services: COMPLIED (September 2015)		2	2	G	[D340] Director: Community Services: COMPLIED (December 2015)		2	2	G	[D340] Director: Community Services: COMPLIED (March 2016)		2	2	G	[D340] Director: Community Services: Complied (June 2016)	[D340] Director: Community Services: Complied (June 2016)	8	8	G

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Revised Target	QUARTER ENDING 30 SEPTEMBER 2015					QUARTER ENDING 31 DECEMBER 2015					QUARTER ENDING 31 MARCH 2016					QUARTER ENDING 30 JUNE 2016					Overall Performance for Sep 2015 to Jun 2016		
						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
TL39	The provision and maintenance of municipal services	Provision of water to informal households based on the standard of 1 water point to 25 households	The number of taps installed in relation to the number of informal households.	new kpi	126	0	0	N/A			0	0	N/A	[D341] Director: Community Services: COMPLIED (December 2015)		0	0	N/A			126	138	G2	[D341] Director: Community Services: COMPLIED (June 2016)		126	138	G2
TL40	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	32554	32,554	0	0	N/A			0	0	N/A			0	0	N/A			32,544	32,976	G2	[D271] Deputy Director: Operational Services: COMPLY (June 2016)		32,544	32,976	G2
TL41	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	30719	30,719	0	0	N/A			0	0	N/A			0	0	N/A			30,719	31,132	G2	[D274] Deputy Director: Operational Services: The actual excludes businesses, caravan sites, schools etc (June 2016)	[D274] Deputy Director: Operational Services: The target for 2016/2017 will be revised with the mid year assessment to reflect only households. Businesses, caravan sites, schools etc will be excluded from the target. (June 2016)	30,719	31,132	G2
TL42	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 weekly reomoval of refuse in informal households (Once per week = 52 weeks per annum	new kpi	52	0	0	N/A			0	0	N/A			0	0	N/A			52	52	G	[D275] Deputy Director: Operational Services: COMPLY (June 2016)		52	52	G
TL46	The provision and maintenance of municipal services	The provision of sanitation services to informal households based on the standard of 1 toilet to 5 households	The number of toilet structures provided in relation to the number of informal households	3159	632	0	0	N/A			0	0	N/A			0	0	N/A			632	724	G2	[D272] Deputy Director: Operational Services: COMPLY (June 2016)		632	724	G2
TL47	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	28102	28,102	0	0	N/A			0	0	N/A			0	0	N/A			28,102	28,183	G2	[D273] Deputy Director: Operational Services: Complied (June 2016)		28,102	28,183	G2

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Revised Target	QUARTER ENDING 30 SEPTEMBER 2015					QUARTER ENDING 31 DECEMBER 2015					QUARTER ENDING 31 MARCH 2016					QUARTER ENDING 30 JUNE 2016					Overall Performance for Sep 2015 to Jun 2016		
						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

**Infrastructure & Planning**

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Revised Target	QUARTER ENDING 30 SEPTEMBER 2015					QUARTER ENDING 31 DECEMBER 2015					QUARTER ENDING 31 MARCH 2016					QUARTER ENDING 30 JUNE 2016					Overall Performance for Sep 2015 to Jun 2016						
						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 general limit in terms of the Water Act (Act 36 of 1998)	% compliance	88	90%	90%	84%	O	[D337] Director: Infrastructure & Planning: HAWSTON WWTW: HIGH AMMONIA AND CONDUCTIVITY HERMANUS WWTW: CONDUCTIVITY LEVELS IN RAW SEWER INLET A CHALLENGE (September 2015)	[D337] Director: Infrastructure & Planning: ON-GOING INVESTIGATIONS TO FIND SOURCES OF CONDUCTIVITY. (September 2015)	90%	90%	G	[D337] Director: Infrastructure & Planning: COMPLIED (December 2015)		90%	84%	O	[D337] Director: Infrastructure & Planning: 84 % compliance with general limit in terms of Water Act (March 2016)	[D337] Director: Infrastructure & Planning: Penalties being instituted against the contractor. (March 2016)	90%	91%	G2	[D337] Director: Infrastructure & Planning: 91 % of Effluent complies with Water Act (June 2016)		90%	91%	G2				
TL4	The provision and maintenance of municipal services	Quality of potable water comply 95% with SANS 241	% compliance with SANS 241	0.9538	95%	95%	99%	G2	[D338] Director: Infrastructure & Planning: COMPLIED (September 2015)		95%	99%	G2	[D338] Director: Infrastructure & Planning: COMPLIED (December 2015)		95%	99%	G2	[D338] Director: Infrastructure & Planning: 99 % compliance with quality of portable water (SANS 241) (March 2016)		95%	99%	G2	[D338] Director: Infrastructure & Planning: 99 % compliance with SANS 241 (June 2016)		95%	99%	G2				
TL22	The provision and maintenance of municipal services	Limit electricity losses to 8% 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	0.0595	8%	0%	0%	N/A			0%	0%	N/A			0%	6.34%	B	[D379] Director: Infrastructure & Planning: Average Electricity losses less than target of 8 % (June 2016)		8%	6.34%	B			8%	6.34%	B				
TL25	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October 2015	Report submitted	1	1	0	0	N/A			1	1	G	[D382] Deputy Director: Infrastructure & Planning: Water Services Audit Report for 2014/15 was submitted to Dept of Water and Sanitation (DWS) (October 2015)		0	0	N/A			0	0	N/A			0	0	N/A		1	1	G

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Revised Target	QUARTER ENDING 30 SEPTEMBER 2015					QUARTER ENDING 31 DECEMBER 2015					QUARTER ENDING 31 MARCH 2016					QUARTER ENDING 30 JUNE 2016					Overall Performance for Sep 2015 to Jun 2016		
						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 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)	Number of formal households that meet agreed service standards	20207	20,207	0	0	N/A			0	0	N/A			0	0	N/A			20,207	20,467	G2	[D383] Director: Infrastructure & Planning: Meet agreed service standards (June 2016)		20,207	20,467	G2
TL48	The provision and maintenance of municipal services	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2016 (Actual MIG expenditure/Allocation received)	% Expenditure of allocated funds	new kpi	100%	5%	8.80%	B	[D384] Director: Infrastructure & Planning: A total of R1 888 302.91 of the total allocated MIG funds spent to date. (September 2015)		20%	30.76%	B	[D384] Director: Infrastructure & Planning: MIG expenditure as per SAMRAS report (December 2015)		50%	42%	O	[D384] Director: Infrastructure & Planning: 42 % of the MIG funds was spent at end of March 2016 (March 2016)	[D384] Director: Infrastructure & Planning: The balance of the funds will be spent in the 4th quarter. (March 2016)	100%	100%	G	[D384] Director: Infrastructure & Planning: 100 % of available MIG funds spent by 30 June 2016 (June 2016)		100%	100%	G

**Economic Development**

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Revised Target	QUARTER ENDING 30 SEPTEMBER 2015					QUARTER ENDING 31 DECEMBER 2015					QUARTER ENDING 31 MARCH 2016					QUARTER ENDING 30 JUNE 2016					Overall Performance for Sep 2015 to Jun 2016		
						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	Report bi-annually to the Portfolio Committee on LED and Tourism initiatives	Bi-annual report on LED and Tourism initiatives	new kpi	2	0	0	N/A			1	1	G	[D408] Director: Economic Development: Report submitted to Portfolio Committee in October 2015. (November 2015) [D408] Director: Economic Development: Report collated and will be submitted at the next Portfolio committee meeting. (December 2015)		0	0	N/A			1	0	R	[D408] Director: Economic Development: No report submitted. (May 2016)	[D408] Director: Economic Development: Council currently in recess, report will be submitted in the next Council Meeting (Sept' 2016). (May 2016)	2	1	R

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Revised Target	QUARTER ENDING 30 SEPTEMBER 2015					QUARTER ENDING 31 DECEMBER 2015					QUARTER ENDING 31 MARCH 2016					QUARTER ENDING 30 JUNE 2016					Overall Performance for Sep 2015 to Jun 2016		
						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
TL11	The promotion of tourism, economic and social development	Report to Council on Grants to festival organisers through Service Level Agreements (SLA) by end September 2015	Number of reports submitted	new kpi	1	1	1	G	[D409] Director: Economic Development: Report submitted Kalfie Fees (09 - 10 August 2015) Stanford wine route (23 - 24 September 2015) Funky Fynbos (18 - 20 September 2015) (September 2015)		0	0	N/A	[D409] Director: Economic Development: Report submitted Hawston Sea festival 5 December 2015; Stanford Street Festival 13 December 2015; Toy Run 29 November 2015. (December 2015)		0	0	N/A			0	0	N/A			1	1	G
TL12	The promotion of tourism, economic and social development	Support 30 SMME's in terms of the SMME Development Programme by 30 June 2016	Number of SMME's supported	new kpi	30	5	14	B	[D404] Manager: LED: Enterprise Development Unit compiled progress reports on the Entrepreneurs that they have been assisting for the period July 2015. 10 Businesses were assisted in Zwelihle, 5 in Hawston and 16 in Gansbaai and 8 businesses in Kleinmond were assisted in terms of registrations and referrals. The Hermanus walk in centre assisted the following businesses to register namely Ikota Ekasi Private Company ; January Landscaping & services Olwethu Car wash Pty. The Gansbaai walk in centre assisted the following		10	25	B	[D404] Manager: LED: 25 SMME's provided with business assistance. (December 2015)		5	5	G	[D404] Manager: LED: 5 SMME's supported in Overstrand (March 2016)		10	15	B	[D404] Manager: LED: Tender information session & Costing and pricing training 23 - 25 May 2015 (May 2016) [D404] Manager: LED: No SMME support during June 2016 (June 2016)	[D404] Manager: LED: SMME's support completed in May 2016 (June 2016)	30	59	B

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Revised Target	QUARTER ENDING 30 SEPTEMBER 2015					QUARTER ENDING 31 DECEMBER 2015					QUARTER ENDING 31 MARCH 2016					QUARTER ENDING 30 JUNE 2016					Overall Performance for Sep 2015 to Jun 2016					
						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			
									businesses to register namely Quintuin Bernard PTY has been registered ; Vuyolwethu Nqayi and Sinovuyo Godlo Pty are in the process of registration. A total of 3 co-operatives name, Mix Agri Farming Co-operative; Big 5 Take aways co-operative and Blinkwaters co-operative limited was sent to Casidra for funding. POE-email. A follow up meeting with the group will take place in August. Kleinmond Vrou Co-operative has started registration process. (July 2015) [D404] Manager: LED: 14 SMME's supported (September 2015)																						
TL13	The promotion of tourism, economic and social development	Raise funds for local economic development through financial and non-financial resources mobilisation	Number of MOU's entered into and amount generated	new kpi	3	0	0	N/A			2	0	R	[D410] Director: Economic Development: No funds generated. (December 2015)	[D410] Director: Economic Development: No funds generated in Quarter 2, but funds will be generated in Quarter 3 and 4. (December 2015)		0	1	B	[D410] Director: Economic Development: Master plan for Agri-Parks funding was finalized in March for Co-operative assistance with commitment letter (March 2016)			1	2	B	[D410] Director: Economic Development: We have raised money in kind for the payment of stipends for 2 NYDA interns. (April 2016)			3	3	G
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/Stakeholder engagement and creation of partnerships to broaden economic benefit for local communities	Quarterly report on linkages established. Database of Stakeholders/ No of initiatives	new kpi	4	1	1	G	[D411] Director: Economic Development: Kogelberg Marine Working Group meeting was attended. Date: 23 July 2015, Venue: Mtimkhulu Village, Kleinmond. (July 2015) [D411] Director: Economic Development: Co-operatives linked with Cassidra for Start-up funding (August 2015) [D411] Director: Economic Development: No Linkages (September 2015)	[D411] Director: Economic Development: linkages with cassidra in August 2015 (September 2015)	1	1	G	[D411] Director: Economic Development: LED Stakeholder Engagement held on 3 Dec 2015 to establish linkages and build relationships. (December 2015)		1	1	G	[D411] Director: Economic Development: Amendment of current MOU with NYDA. Assistance of 2 interns (March 2016)			1	1	G	[D411] Director: Economic Development: Report submitted (June 2016)			4	4	G	

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Revised Target	QUARTER ENDING 30 SEPTEMBER 2015					QUARTER ENDING 31 DECEMBER 2015					QUARTER ENDING 31 MARCH 2016					QUARTER ENDING 30 JUNE 2016					Overall Performance for Sep 2015 to Jun 2016		
						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 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 396 work opportunities)	Number of temporary jobs created	517	396	120	129	G 2	[D406] Director: Economic Development: Created 129 work opportunities from 1 July - 30 Sept' 2015. (September 2015)		100	249	B	[D406] Director: Economic Development: 249 job opportunities created. (December 2015)		90	100	G 2	[D406] Director: Economic Development: 100 job opportunities created. Unaudited figures (March 2016)		86	86	G	[D406] Director: Economic Development: EPWP Work opportunities created (June 2016)		396	564	G 2
TL16	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)	new kpi	12	3	3	G	[D407] Director: Economic Development: Hermanus: 115 Gansbaai : 47, Total walkins for the month of July :162 (July 2015) [D407] Director: Economic Development: Attendance Register Submitted Total number of walk ins = 253 Hermanus =134 Gansbaai = 66 Zwelihle = 41 Hawston = 12 (August 2015) [D407] Director: Economic Development: Total Number of walk-ins - 266 Hermanus - 148 Gansbaai - 74 Zwelihle - 21 Hawston - 23 (September 2015)		3	3	G	[D407] Director: Economic Development: Gansbaai - 38 Zwelihle - 22 Hawston - 57 Hermanus 47 (October 2015) [D407] Director: Economic Development: Hermanus - 69 Gansbaai - 35 Zwelihle - 27 Hawston - (November 2015) [D407] Director: Economic Development: Hermanus -45 Gansbaai -89 Zwelihle -06 Hawston - (December 2015)		3	3	G	[D407] Director: Economic Development: Hermanus - 101 Gansbaai - 33 Zwelihle - 19 Hawston- 19 Total walk-ins = 172 (January 2016) [D407] Director: Economic Development: Hermanus - 101 Gansbaai - 19 Zwelihle - 33 Hawston - 29 Total= 182 (February 2016) [D407] Director: Economic Development: Hawston 26 Hermanus 71 Zwelihle 27 Gansbaai 14 (March 2016)		3	3	G	[D407] Director: Economic Development: Hermanus - 56 Zwelihle - 18 Gansbaai - 21 Hawston - Total - 95 (April 2016) [D407] Director: Economic Development: Gansbaai - 14 Hermanus - 65 Total - 79 (May 2016) [D407] Director: Economic Development: 56 walk-in clients assisted (June 2016)		12	12	G
TL49	The promotion of tourism, economic and social development	Compile an action plan to improve on the LED maturity assessment	Plan Completed	new kpi	1	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D412] Director: Economic Development: action plan completed (June 2016)		1	1	G