

## Overstrand Municipality

### SDBIP 2016/2017: Top Layer SDBIP Report - 2ND QUARTER (01 OCTOBER 2016 - 31 DECEMBER 2016)

#### Council & Municipal Manager

| Ref  | Strategic Objective                                 | KPI  | Unit of Measurement           | Source of Evidence             | QUARTER 1 - ENDING 30 SEPTEMBER 2016 |        |        |   |                         | QUARTER 2 - ENDING 31 DECEMBER 2016 |        |   |  |  | Overall Performance for Sep 2016 to Dec 2016 |        |   |
|------|---|--|-------------------------------|--------------------------------|--------------------------------------|--------|--------|---|-------------------------|-------------------------------------|--------|---|--|--|--|--------|---|
|      |   |  |                               |                                | Target                               | Actual | R      | Departmental SDBIP                                    | Departmental Corrective | Target                              | Actual | R | Departmental SDBIP Comments                              | Departmental Corrective Measures   | Target                                       | Actual | R |
| TL41 | The provision and maintenance of municipal services | Percentage of a municipality's capital budget actually spent on capital projects identified for 2016/17 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 | Expenditure report from SAMRAS | 5%                                   | 7.29%  | G<br>2 | [D14] Municipal Manager: Target met. (September 2016) |                         | 25%                                 | 23%    | O | [D14] Municipal Manager: Target not met. (December 2016) | [D14] Municipal Manager: Target would have been met if Shadow amounts were reckoned in. As soon as capital projects are completed satisfactorily and invoices are received, allocated (shadowed) funds will be utilised for payment thereof. (December 2016) | 25%  | 23%    | O |

#### Management Services

| Ref  | Strategic Objective   | KPI  | Unit of Measurement   | Source of Evidence  | QUARTER 1 - ENDING 30 SEPTEMBER 2016 |        |        |   |                                  | QUARTER 2 - ENDING 31 DECEMBER 2016 |        |        |   |                                  | Overall Performance for Sep 2016 to Dec 2016 |        |        |
|------|---|--|---|---|--------------------------------------|--------|--------|---|----------------------------------|-------------------------------------|--------|--------|---|----------------------------------|--|--------|--------|
|      |   |  |   |   | 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                        | EMT minutes where item served.  | 1                                    | 1      | G      | [D11] Director: Management Services: Target met. See attached the Executive Management Team meeting minutes for 6 September 2016. (September 2016)  |                                  | 1                                   | 1      | G      | [D11] Director: Management Services: Target met. (December 2016)  |                                  | 2  | 2      | G      |
| TL22 | The provision of democratic, accountable and ethical governance | The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan (Actual expenditure divided by the budget allocated)        | % of the training budget spent on implementation of the WSP | Expenditure reports from SAMRAS   | 20%                                  | 51%    | B      | [D86] Director: Management Services: 51% of Training budget spent as per HR Monthly report Sept 2016 (September 2016)   |                                  | 40%                                 | 40%    | G      | [D86] Director: Management Services: Complied (December 2016)   |                                  | 40%  | 51%    | G<br>2 |
| TL23 | The provision of democratic, accountable and ethical governance | Review the Municipal Organisational Staff Structure by the end of June 2017  | Structure reviewed  | New approved posts on the operational budget; LLF minutes (restructuring) | 0                                    | 0      | N/A    |   |                                  | 0                                   | 0      | N/A    |   |                                  | 0  | 0      | N/A    |
| TL24 | The provision of democratic, accountable and ethical governance | Revise the Section 14 Access to Information Manual by the end of June 2017 to ensure compliant and up to date policies   | Manual revised  | Letter to the Human Rights Commission                                     | 0                                    | 0      | N/A    |   |                                  | 0                                   | 0      | N/A    |   |                                  | 0  | 0      | N/A    |
| TL25 | The provision of democratic, accountable and ethical governance | 92% of the approved and funded organogram filled ((actual number of posts filled divided by the funded posts budgeted) x100)   | % filled  | HR statistics on filled and vacant posts                                  | 92%                                  | 90.60% | O      | [D89] Director: Management Services: Of a total of 1 143 posts, 1036 is filled and 107 is vacant. (September 2016)  |                                  | 92%                                 | 92%    | G      | [D89] Director: Management Services: Complied (December 2016)   |                                  | 92%  | 92%    | G      |
| TL26 | The provision of democratic, accountable and ethical governance | The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan | The number of people from EE target groups employed         | Monthly report to Directors   | 60                                   | 65     | G<br>2 | [D49] Senior Manager: Human Resources: 64 People from employment equity targets employed within the 3 highest levels of management (July 2016)<br>[D49] Senior Manager: Human Resources: 64 People from employment equity targets employed within the 3 highest levels of management (August 2016)<br>[D49] Senior Manager: Human Resources: 65 People from employment equity targets employed within the 3 highest levels of management (September 2016) |                                  | 60                                  | 65     | G<br>2 | [D49] Senior Manager: Human Resources: 65 People from employment equity targets employed within the 3 highest levels of management (October 2016)<br>[D49] Senior Manager: Human Resources: 65 People from employment equity targets employed within the 3 highest levels of management (November 2016)<br>[D49] Senior Manager: Human Resources: 65 People from employment equity targets employed within the 3 highest levels of management (December 2016) |                                  | 60   | 65     | G<br>2 |

|      |   |   |  |  |     |     |   |   |   |     |     |   |  |   |     |     |   |
|------|---|---|--|--|-----|-----|---|---|---|-----|-----|---|--|---|-----|-----|---|
| TL27 | 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 | Written proof response to legal assistance including the schedule of referrals | 138 | 311 | B | [D69] Senior Manager: Legal Services: Legal Services attended to 94 legal referrals in July 2016. (July 2016)<br>[D69] Senior Manager: Legal Services: Legal Services attended to 115 legal referrals in August 2016. (August 2016)<br>[D69] Senior Manager: Legal Services: Legal Services attended to 102 legal referrals in September 2016, including legal opinions, reviewing and commenting on contracts, memorandum of understandings, reports, reviewing and commenting on affidavits, and draft letters. (September 2016)              | [D69] Senior Manager: Legal Services: None (July 2016)<br>[D69] Senior Manager: Legal Services: None. (August 2016)<br>[D69] Senior Manager: Legal Services: None. (September 2016)   | 138 | 246 | B | [D69] Senior Manager: Legal Services: Legal Services attended to 87 legal referrals in October 2016. (October 2016)<br>[D69] Senior Manager: Legal Services: Legal Services attended to 101 legal referrals during November 2016. (November 2016)<br>[D69] Senior Manager: Legal Services: Due to the festive season the amount of legal referrals decreased. This will steadily increase from January 2017. (December 2016)   | [D69] Senior Manager: Legal Services: None. (October 2016)<br>[D69] Senior Manager: Legal Services: None (November 2016)<br>[D69] Senior Manager: Legal Services: None (December 2016)  | 276 | 557 | B |
| TL28 | The provision of democratic, accountable and ethical governance | Monthly Reports on additional court matters   | Number of reports on court matters                                     | Monthly Report on Additional Court matters (Financial & Court process)         | 6   | 6   | G | [D74] Senior Manager: Legal Services: Refer to July 2016 financial and operational stats report for the additional court. (July 2016)<br>[D74] Senior Manager: Legal Services: The required monthly stats report regarding the operational and financial status of the additional court for August 2016 was provided to senior management. (August 2016)<br>[D74] Senior Manager: Legal Services: The required operational and financial reports on the additional court was rendered to senior management for September 2016. (September 2016) | [D74] Senior Manager: Legal Services: None. (July 2016)<br>[D74] Senior Manager: Legal Services: None. (August 2016)<br>[D74] Senior Manager: Legal Services: None (September 2016)   | 6   | 6   | G | [D74] Senior Manager: Legal Services: Kindly refer to the operational and financial reports for the additional court for October 2016. (October 2016)<br>[D74] Senior Manager: Legal Services: Monthly reports were provided to senior management on the financial revenue generated from the court and its operations. (November 2016)<br>[D74] Senior Manager: Legal Services: Legal Services is committed to making the additional court a success. We are already noting a substantial increase in revenue on a month by month basis in comparison to the previous financial period. This is clearly reflected in the provided comparison provided in December 2016. (December 2016) | [D74] Senior Manager: Legal Services: None. (October 2016)<br>[D74] Senior Manager: Legal Services: None (November 2016)<br>[D74] Senior Manager: Legal Services: None. (December 2016) | 12  | 12  | G |
| TL29 | The promotion of tourism, economic and social development       | Convene quarterly LDAC (Local Drug Action Committee) meetings   | Quarterly LDAC meetings  | Minutes of meeting / Attendance Register                                       | 1   | 0   | R | [D95] Manager: Social Development: The only meeting for this quarter was scheduled for 11 August 2016. Unfortunately we informed a day before that the venue would not be available since the mayor needed it and it is the mayor's committee room. We could not get an alternative venue for the same date and the committee members could not commit to an alternative date at such a short notice and decided to cancel the meeting and to convene for the next scheduled meeting which is on 13 October 2016. (September 2016)              | [D95] Manager: Social Development: The meeting dates and venues have been scheduled and booked in December 2015. The cancellation of the meeting was due to unforeseen circumstances and could not have been foreseen. (September 2016) | 1   | 2   | B | [D95] Manager: Social Development: The LDAC had a meeting on 13 October and on 8 December 2016. (December 2016)  |   | 2   | 2   | G |

Finance

| Ref  | Strategic Objective   | KPI  | Unit of Measurement                    | Source of Evidence                         | QUARTER 1 - ENDING 30 SEPTEMBER 2016 |        |     |   |  | QUARTER 2 - ENDING 31 DECEMBER 2016 |        |     |   |  | Overall Performance for Sep 2016 to Dec 2016 |        |     |
|------|---|--|--|--|--------------------------------------|--------|-----|---|--|-------------------------------------|--------|-----|---|--|--|--------|-----|
|      |   |  |  |  | Target                               | Actual | R   | Departmental SDBIP  | Departmental Corrective  | Target                              | Actual | R   | Departmental SDBIP Comments   | Departmental Corrective Measures   | Target                                       | Actual | R   |
| TL15 | The provision of democratic, accountable and ethical governance | Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)  | Ratio achieved                         | Section 71 reports                         | 0                                    | 0      | N/A |   |  | 0                                   | 0      | N/A |   |  | 0  | 0      | N/A |
| TL16 | The provision of democratic, accountable and ethical governance | Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%) | Ratio achieved                         | Section 71 reports                         | 0%                                   | 0%     | N/A |   |  | 0%                                  | 0%     | N/A |   |  | 0%   | 0%     | N/A |
| TL17 | The provision of democratic, accountable and ethical governance | Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)  | % achieved                             | Section 71 reports                         | 0%                                   | 0%     | N/A |   |  | 0%                                  | 0%     | N/A |   |  | 0%   | 0%     | N/A |
| TL18 | The provision of democratic, accountable and ethical governance | Financial statements submitted to the Auditor-General by 31 August 2016  | Financial statements submitted         | AFS submitted to the AG                    | 1                                    | 1      | G   | [D123] Deputy Director: Finance & SCM: Not applicable for the period. (July 2016)<br>[D123] Deputy Director: Finance & SCM: AFS submitted to the AG (August 2016)<br>[D123] Deputy Director: Finance & SCM: Not applicable for the period. (September 2016)                                       |  | 0                                   | 0      | N/A | [D123] Deputy Director: Finance & SCM: Not applicable for the period. (October 2016)<br>[D123] Deputy Director: Finance & SCM: Not applicable for the period. (November 2016)<br>[D123] Deputy Director: Finance & SCM: Not applicable for the period. (December 2016)  |  | 1  | 1      | G   |
| TL19 | The provision of democratic, accountable and ethical governance | Submit a reviewed long term financial plan by end of October 2016  | Submission of long term financial plan | Updated long term financial plan           | 0                                    | 0      | N/A | [D170] Deputy Director: Finance & SCM: Not applicable for the period. (July 2016)<br>[D170] Deputy Director: Finance & SCM: Not applicable for the period. (August 2016)<br>[D170] Deputy Director: Finance & SCM: Draft plan received. (September 2016)  |  | 1                                   | 1      | G   | [D170] Deputy Director: Finance & SCM: Final plan received. (October 2016)<br>[D170] Deputy Director: Finance & SCM: Not applicable for the period. (November 2016)<br>[D170] Deputy Director: Finance & SCM: Not applicable for the period. (December 2016)  |  | 1  | 1      | G   |
| TL40 | 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 indigent households          | Monthly summary from the indigent register | 7,100                                | 7,503  | G   | [D141] Senior Manager: Revenue: 7304 Households Total Households 32446 (July 2016)<br>[D141] Senior Manager: Revenue: 7298 Households Total Households 32429 R4 355 084.28 (August 2016)<br>[D141] Senior Manager: Revenue: 7503 Households Total Households 32664 R4 488 279.95 (September 2016) | [D141] Senior Manager: Revenue: n/a (July 2016)<br>[D141] Senior Manager: Revenue: n/a (August 2016)<br>[D141] Senior Manager: Revenue: n/a (September 2016) | 7,100                               | 7,665  | G   | [D141] Senior Manager: Revenue: 7504 Households Total Households 32615 R4 498 246.35 (October 2016)<br>[D141] Senior Manager: Revenue: 7 532 Households Total Households 32615 R4 536 177.56 (November 2016)<br>[D141] Senior Manager: Revenue: 7 665 Households Total Households 32614 R4 608 643.54 (December 2016) | [D141] Senior Manager: Revenue: n/a (October 2016)<br>[D141] Senior Manager: Revenue: n/a (November 2016)<br>[D141] Senior Manager: Revenue: n/a (December 2016) | 7,100  | 7,665  | G   |

|      |   |  |             |  |     |        |        |  |     |        |        |   |     |        |        |
|------|---|--|-------------|--|-----|--------|--------|--|-----|--------|--------|---|-----|--------|--------|
| TL46 | 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 | Statistics from Revenue department regarding the collection rate on 30, 60 and 90 days (Report OV-B113R) | 96% | 96.76% | G<br>2 | [D169] Director: Finance: TARGET ACHIEVED FOR THE DEBT RECOVERY FIGURES FOR JULY 2017 (July 2016)<br>[D169] Director: Finance: TARGET ACHIEVED FOR THE DEBT RECOVERY FIGURES FOR AUGUST 2016 (August 2016)<br>[D169] Director: Finance: TARGET ACHIEVED (September 2016) | 96% | 98.15% | G<br>2 | [D169] Director: Finance: TARGET ACHIEVED (October 2016)<br>[D169] Director: Finance: TARGET ACHIEVED (November 2016)<br>[D169] Director: Finance: TARGET ACHIEVED. (December 2016) | 96% | 98.15% | G<br>2 |
|------|---|--|-------------|--|-----|--------|--------|--|-----|--------|--------|---|-----|--------|--------|

#### Protection Services

| Ref  | Strategic Objective  | KPI   | Unit of Measurement                       | Source of Evidence                                     | QUARTER 1 - ENDING 30 SEPTEMBER 2016 |              |     |   |   | QUARTER 2 - ENDING 31 DECEMBER 2016 |             |     |   |   | Overall Performance for Sep 2016 to Dec 2016 |              |     |
|------|--|---|---|--|--------------------------------------|--------------|-----|---|---|-------------------------------------|-------------|-----|---|---|--|--------------|-----|
|      |  |   |   |  | Target                               | Actual       | R   | Departmental SDBIP  | Departmental Corrective   | Target                              | Actual      | R   | Departmental SDBIP Comments   | Departmental Corrective Measures  | Target                                       | Actual       | R   |
| TL30 | 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 2017                     | Reviewed plan submitted                   | Acknowledgement of receipt from the District           | 0                                    | 0            | N/A |   |   | 0                                   | 0           | N/A |   |   | 0  | 0            | N/A |
| TL31 | 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                                   | 25           | B   | [D219] Director: Protection Services: 4 school visits, 15 fire public awareness's, 6 bylaw enforcement (September 2016) |   | 15                                  | 13          | O   | [D219] Director: Protection Services: 13 awareness's conducted (December 2016)    | [D219] Director: Protection Services: more awareness's will be conducted in the next quarter. (December 2016) | 25   | 38           | B   |
| TL32 | 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 |
| TL33 | The creation and maintenance of a safe and healthy environment | Review the Fire Management Plan by the end of June 2017   | Plan reviewed                             | Reviewed Fire Management Plan                          | 0                                    | 0            | N/A |   |   | 0                                   | 0           | N/A |   |   | 0  | 0            | N/A |
| TL34 | The creation and maintenance of a safe and healthy environment | Collect R10,000,000 Public Safety Income by 30 June 2017  | R-value of public safety collected income | SAMRAS reports   | R 2,500,000                          | R 10,044,233 | B   | [D222] Director: Protection Services: Extract from T.B of 30.09.2016 (September 2016)                                   | [D222] Director: Protection Services: Extract from T.B of 30.09.2016 (September 2016) | R 2,500,000                         | R 9,442,940 | B   | [D222] Director: Protection Services: Extract of TB of 31/12/2016 (December 2016) |   | R 5,000,000                                  | R 19,487,173 | B   |

#### Community Services

| Ref | Strategic Objective  | KPI   | Unit of Measurement  | Source of Evidence                          | QUARTER 1 - ENDING 30 SEPTEMBER 2016 |        |        |   |                         | QUARTER 2 - ENDING 31 DECEMBER 2016 |        |        |   |  | Overall Performance for Sep 2016 to Dec 2016 |        |        |
|-----|--|---|--|---|--------------------------------------|--------|--------|---|-------------------------|-------------------------------------|--------|--------|---|--|--|--------|--------|
|     |  |   |  |   | Target                               | Actual | R      | Departmental SDBIP  | Departmental Corrective | 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) | Year to date expenses (SAMRAS report)       | 20%                                  | 21.63% | G<br>2 | [D370] Director: Community Services: COMPLIED (September 2016)  |                         | 50%                                 | 53.07% | G<br>2 | [D370] Director: Community Services: Complied (December 2016)   |  | 50%  | 53.07% | G<br>2 |
| TL2 | The provision and maintenance of municipal services  | m <sup>2</sup> of roads patched and resealed according to Pavement Management System within available budget                                    | m <sup>2</sup> of roads patched and resealed                     | Consultants reseal statistical report       | 0                                    | 140    | B      | [D371] Deputy Director: Operational Services: COMPLY (September 2016)   |                         | 15,000                              | 7,606  | R      | [D371] Deputy Director: Operational Services: CONTRACTORS PROGRAMMED REPAIR OF POTHOLES 1ST TWO QUARTERS (December 2016)      | [D371] Deputy Director: Operational Services: RESEAL TO COMMENCE IN 3RD QUARTER. (December 2016) | 15,000                                       | 7,606  | R      |
| TL5 | The provision and maintenance of municipal services  | Limit unaccounted water to less than 20% ((Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre sold x 100) | % of water unaccounted for                                       | Annual Financial Statements                 | 0%                                   | 0%     | N/A    |   |                         | 0%                                  | 0%     | N/A    |   |  | 0%   | 0%     | N/A    |
| TL6 | The encouragement of structured community participation in the matters of the municipality | Ward committee meetings held to facilitate consistent and regular communication with residents  | Number of ward committee meetings per ward per annum             | Minutes of the ward committee meetings held | 1                                    | 1      | G      | [D373] Director: Community Services: COMPLIED : MEETINGS ONLY HELD IN SEPTEMBER DUE TO IEC ELECTIONS (September 2016) |                         | 2                                   | 2      | G      | [D373] Director: Community Services: Complied (October 2016)<br>[D373] Director: Community Services: COMPLIED (November 2016) |  | 3  | 3      | G      |

|      |   |   |  |  |   |   |     |  |   |   |     |  |   |   |     |
|------|---|---|--|--|---|---|-----|--|---|---|-----|--|---|---|-----|
| TL35 | 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.                                 | Annual report from Housing Department indicating the number of informal households. Report on  | 0 | 0 | N/A |  | 0 | 0 | N/A |  | 0 | 0 | N/A |
| TL36 | 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                                     | Yearly statistics provided by finance department (SAMRAS)  | 0 | 0 | N/A |  | 0 | 0 | N/A |  | 0 | 0 | N/A |
| TL37 | The provision and maintenance of municipal services | Provision of refuse removal, refuse dumps and solid waste disposal to all formal households at least once a week. (A household is a residential unit being billed for the particular services rendered by way of the financial system (SAMRAS)) | Number of formal households for which refuse is removed at least once a week                                   | Yearly statistics provided by finance department (SAMRAS)  | 0 | 0 | N/A |  | 0 | 0 | N/A |  | 0 | 0 | N/A |
| TL38 | 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 removal of refuse in informal households (Once per week = 52 weeks per annum)                 | Bi- annual eMIS report on the weekly refuse removal.   | 0 | 0 | N/A |  | 0 | 0 | N/A |  | 0 | 0 | N/A |
| TL42 | 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                      | Annual report from Housing Department indicating the number of informal households. Report on the GPS coordinates for the number of the toilets. | 0 | 0 | N/A |  | 0 | 0 | N/A |  | 0 | 0 | N/A |
| TL43 | The provision and maintenance of municipal services | Provision of sanitation services to formal residential households. (A household is a residential unit being billed for the particular services rendered by way of the financial system (SAMRAS))  | No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system | Yearly statistics provided by the Department of Finance  | 0 | 0 | N/A |  | 0 | 0 | N/A |  | 0 | 0 | N/A |

#### Infrastructure & Planning

| Ref  | Strategic Objective                                 | KPI   | Unit of Measurement              | Source of Evidence   | QUARTER 1 - ENDING 30 SEPTEMBER 2016 |        |        |   | QUARTER 2 - ENDING 31 DECEMBER 2016 |        |        |        | Overall Performance for Sep 2016 to Dec 2016  |                                  |        |        |        |
|------|---|---|----------------------------------|--|--------------------------------------|--------|--------|---|-------------------------------------|--------|--------|--------|---|----------------------------------|--------|--------|--------|
|      |   |   |                                  |  | Target                               | Actual | R      | Departmental SDBIP  | Departmental Corrective             | 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                     | Report from Directorate Infrastructure (WSA) compiled from independent laboratory test results | 90%                                  | 93%    | G<br>2 | [D415] Deputy Director: Infrastructure & Planning: 93% of samples complied with the required standards (September 2016) |                                     | 90%    | 95%    | G<br>2 | [D415] Deputy Director: Infrastructure & Planning: Treated effluent complied 95% with standards for this quarter (December 2016)            |                                  | 90%    | 94%    | G<br>2 |
| TL4  | The provision and maintenance of municipal services | Quality of potable water comply 95% with SANS 241   | % compliance with SANS 241       | Independent Laboratory test result   | 95%                                  | 99%    | G<br>2 | [D416] Deputy Director: Infrastructure & Planning: 99% of samples complied with SANS 0241 standards (September 2016)    |                                     | 95%    | 99%    | G<br>2 | [D416] Deputy Director: Infrastructure & Planning: 99% of Drinking water samples taken complied with the SANS0241 standards (December 2016) |                                  | 95%    | 99%    | G<br>2 |
| TL20 | The provision and maintenance of municipal services | Limit electricity losses to 7.5% or less ((Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100} | % of electricity unaccounted for | Draft unaudited annual Financial Statements  | 0%                                   | 0%     | N/A    |   |                                     | 0%     | 0%     | N/A    |   | 0%                               | 0%     | N/A    |        |

|      |   |   |  |   |    |     |     |  |  |     |     |     |   |  |     |     |     |
|------|---|---|--|---|----|-----|-----|--|--|-----|-----|-----|---|--|-----|-----|-----|
| TL21 | The provision and maintenance of municipal services | Report on the implementation of the Water Service Development plan annually by the end of October 2016  | Report submitted   | Letter of submission of Water Services Audit to DWS           | 0  | 0   | N/A |  |  | 1   | 1   | G   | [D418] Deputy Director: Infrastructure & Planning: The Overstrand Water Services Audit Report for 2015/16 was submitted to DWS in October 2016 (October 2016) |  | 1   | 1   | G   |
| TL39 | 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 department's billed households) | Number of formal households that meet agreed service standards | Based on number of households billed by department of finance | 0  | 0   | N/A |  |  | 0   | 0   | N/A |   |  | 0   | 0   | N/A |
| TL44 | The provision and maintenance of municipal services | 100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2017 (Actual MIG expenditure/Allocation received)   | % Expenditure of allocated funds                               | Monthly Provincial MIG dashboard                              | 5% | 11% | B   | [D420] Director: Infrastructure & Planning: Prelim figures. Awaiting MIG dashboard from Provincial Treasury (September 2016) |  | 20% | 28% | G   | [D420] Director: Infrastructure & Planning: 28% of MIG spent (December 2016)  |  | 20% | 28% | G   |

#### Economic Development

| Ref  | Strategic Objective                                       | KPI   | Unit of Measurement   | Source of Evidence  | QUARTER 1 - ENDING 30 SEPTEMBER 2016 |        |     |  | QUARTER 2 - ENDING 31 DECEMBER 2016   |        |        |     | Overall Performance for Sep 2016 to Dec 2016   |  |        |        |   |
|------|---|---|---|---|--------------------------------------|--------|-----|--|---|--------|--------|-----|--|--|--------|--------|---|
|      |   |   |   |   | Target                               | Actual | R   | Departmental SDBIP   | Departmental Corrective   | Target | Actual | R   | Departmental SDBIP Comments  | Departmental Corrective Measures   | Target | Actual | R |
| TL8  | The promotion of tourism, economic and social development | Provide three reports on LED and Tourism initiatives to Council by end June 2017  | Number of reports on LED & Tourism initiatives  | Three reports on LED and Tourism initiatives                                | 0                                    | 0      | N/A |  |   | 1      | 0      | R   | [D432] Manager: LED: No report submitted. (December 2016)  | [D432] Manager: LED: Reports will be submitted before end of January 2017. (December 2016) | 1      | 0      | R |
| TL9  | The promotion of tourism, economic and social development | Report to Executive Mayor on Grants to Festival organisers through Service Level Agreements (SLA) by end July 2016  | Number of reports submitted   | Report submitted to Executive Mayor   | 1                                    | 1      | G   | [D441] Director: Economic Development: Report with list of grants submitted. (July 2016)   |   | 0      | 0      | N/A |  |  | 1      | 1      | G |
| TL10 | The promotion of tourism, economic and social development | Support 30 SMME's in terms of the SMME Development Programme by 30 June 2017  | Number of SMME's supported  | List of the number of SMME'S supported                                      | 5                                    | 17     | B   | [D442] Director: Economic Development: Target achieved. (September 2016)   |   | 10     | 10     | G   | [D442] Director: Economic Development: List of SMME's supported attached, as assistance were given to 10 SMME's. (December 2016)                 |  | 15     | 27     | B |
| TL11 | 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                                     | MOU's entered into with partners, commitment letters                        | 1                                    | 0      | R   | [D443] Director: Economic Development: No funds were raised. (September 2016)  | [D443] Director: Economic Development: Funds will be raised in the Second Quarter. (September 2016) | 0      | 0      | N/A |  |  | 1      | 0      | R |
| TL12 | The promotion of tourism, economic and social development | Manager LED to 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 | Quarterly report to LED Director  | 1                                    | 1      | G   | [D444] Director: Economic Development: Quarterly report submitted to Director. (September 2016)  |   | 1      | 1      | G   | [D444] Director: Economic Development: Quarterly report submitted to Director LED. (December 2016)   |  | 2      | 2      | G |
| TL13 | The promotion of tourism, economic and social development | The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's, translates to 421 work opportunities)   | Number of temporary jobs created  | Quarterly EPWP reports, signed incentive grant agreement and business plans | 120                                  | 127    | G   | [D445] Director: Economic Development: 127 work opportunities created from July - September 2016 (unaudited figures). (September 2016) |   | 130    | 468    | B   | [D445] Director: Economic Development: 468 Work opportunities created through the Overstrand Seasonal Project. Unaudited figures (December 2016) |  | 250    | 595    | B |

|      |   |   |   |  |   |    |     |   |   |   |   |     |   |  |    |    |     |
|------|---|---|---|--|---|----|-----|---|---|---|---|-----|---|--|----|----|-----|
| TL14 | The promotion of tourism, economic and social development | Monthly monitor the statistics on the usage of the LED Walk-in Centre (outreach & referral purposes) through the attendance registers | Monthly registers on LED outreach statistics (walk in centre) | Walk-in attendance registers                         | 3 | 3  | G   | [D446] Director: Economic Development: Total of 136 walk ins. (July 2016)<br>[D446] Director: Economic Development: Hermanus - 52 walk ins<br>Zwelihle - 9 walk ins (August 2016)<br>[D446] Director: Economic Development: Hermanus - 70 walk ins<br>Zwelihle - 15 walk ins<br>Total - 85 (September 2016) |   | 3 | 3 | G   | [D446] Director: Economic Development: Walk ins per area:<br>Hermanus - 403<br>Zwelihle - 17<br>Kleinmond - 23 (October 2016)<br>[D446] Director: Economic Development: Hermanus - 104 walk ins (November 2016)<br>[D446] Director: Economic Development: Hermanus - 18<br>Hawston - 9<br>Kleinmond- 6<br>Total: 33 (December 2016) |  | 6  | 6  | G   |
| TL45 | The promotion of tourism, economic and social development | Compile an action plan to improve on the LED maturity assessment  | Plan Completed  | Action Plan  | 0 | 0  | N/A |   |   | 0 | 0 | N/A |   |  | 0  | 0  | N/A |
| TL47 | The promotion of tourism, economic and social development | Support 20 SMME's in terms of the Emerging Contractor Development Programme by 30 June 2017   | Number of Emerging Contractors supported                      | List of the number of Emerging Contractors supported | 5 | 20 | B   | [D449] Manager: LED: Capacity Building: Green skills training for contractors<br>Date: 22 - 26 Aug 2016<br>Total participants: 20 (August 2016)<br>[D449] Manager: LED: 20 Participants supported in August 2016 (September 2016)   | [D449] Manager: LED: Support was given in August to a total of 20 participants, who attended the Green skills training workshop. (September 2016) | 5 | 0 | R   | [D449] Manager: LED: No support provided to Emerging Contractors. (December 2016)   | [D449] Manager: LED: Training planned for February 2017. (December 2016) | 10 | 20 | B   |