

Overstrand Municipality
SDBIP 2016/2017: Revised 4th Quarter Top Layer Report (01 April 2017-30 June 2017)

Council & Municipal Manager

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2016				QUARTER ENDING 31 DECEMBER 2016				QUARTER ENDING 31 MARCH 2017				QUARTER ENDING 30 JUNE 2017				Overall Performance for Sep 2016 to Jun 2017						
						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		
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	88.21%	Expenditure report from SAMRAS	5%	7.29%	G	[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)	55%	41%	R	[D14] Municipal Manager: Target not met. (March 2017)	[D14] Municipal Manager: Total spending (shadow funds included) is 72%, but because shadow funds are not calculated when Actual spending is measured, this KPI read as "Target not met". (March 2017)	98%	106.49%	G	[D14] Municipal Manager: Target well met (June 2017)	[D14] Municipal Manager: Target well met (June 2017)	98%	106.49%	G

Management Services

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2016				QUARTER ENDING 31 DECEMBER 2016				QUARTER ENDING 31 MARCH 2017				QUARTER ENDING 30 JUNE 2017				Overall Performance for Sep 2016 to Jun 2017						
						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 progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team	Number of progress reports submitted		4 EMT minutes where item served.	1	1	G	[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)		1	1	G	[D11] Director: Management Services: Report will be submitted at the end of the quarter (January 2017) [D11] Director: Management Services: Submitted to EMT (March 2017)		1	0	R	[D11] Director: Management Services: Progress report completed 30 June 2017. No EMT held in July due to Council recess. (June 2017)	[D11] Director: Management Services: EMT will be held in August. (June 2017)	4	3	O
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	new kpi	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%	73%	B	[D86] Director: Management Services: Complied (December 2016)		60%	90%	B	[D86] Director: Management Services: Complied (March 2017)		100%	99.50%	O	[D86] Director: Management Services: 99.5% of budget spent as per HR Monthly report June 2017 (June 2017)	[D86] Director: Management Services: Balance not enough to pay for the last application for a bursary. Will be paid next financial year. (June 2017)	100%	99.50%	O
TL23	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June 2017	Structure reviewed	1	New approved posts on the operational budget; LLF minutes (restructuring)	0	0	N/A	[D87] Director: Management Services: 7 posts reporting line restructured (September 2016)		0	0	N/A	[D87] Director: Management Services: 2 posts restructured (October 2016) [D87] Director: Management Services: 16 posts restructured (November 2016)		0	0	N/A	[D87] Director: Management Services: 15 posts restructured (March 2017)		1	1	G	[D87] Director: Management Services: 3 Posts restructured (May 2017) [D87] Director: Management Services: 6 posts restructured (June 2017)		1	1	G
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	1	Letter to the Human Rights Commission	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D88] Director: Management Services: Letter dated 15 June and amended Manual sent to Human Right Commission (June 2017)		1	1	G
TL25	The provision of democratic, accountable and ethical governance	92% of the approved and funded organogram filled ((actual number of posts filled divided by the funded posts budgeted) x100)	% filled	92.31%	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%	89.50%	O	[D89] Director: Management Services: Out of a total 1143 posts, 1024 filled, 119 vacant. (March 2017)	[D89] Director: Management Services: Vacant posts have been advertised (March 2017)	92%	89%	O	[D89] Director: Management Services: 1018 posts filled out of the 1143 posts with 125 posts vacant. (June 2017)	[D89] Director: Management Services: Vacant posts were advertised. (June 2017)	92%	89%	O

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	60	Monthly report to Directors	60	65	[D49] Senior Manager: Human Resources: 64 2 People from employment equity targets employed within the 3 highest levels of management (July 2016) [D49] Senior Manager: Human Resources: 64 People from employment equity targets employed within the 3 highest levels of management (August 2016) [D49] Senior Manager: Human Resources: 65 People from employment equity targets employed within the 3 highest levels of management (September 2016)		60	65	[D49] Senior Manager: Human Resources: 65 2 People from employment equity targets employed within the 3 highest levels of management (October 2016) [D49] Senior Manager: Human Resources: 65 People from employment equity targets employed within the 3 highest levels of management (November 2016) [D49] Senior Manager: Human Resources: 65 People from employment equity targets employed within the 3 highest levels of management (December 2016)		60	63	[D49] Senior Manager: Human Resources: 64 2 People from employment equity targets employed within the 3 highest levels of management (January 2017) [D49] Senior Manager: Human Resources: 64 People from employment equity targets employed within the 3 highest levels of management (February 2017) [D49] Senior Manager: Human Resources: 63 People from employment equity targets employed within the 3 highest levels of management (March 2017)		60	63	[D49] Senior Manager: Human Resources: 64 2 People from employment equity targets employed within the 3 highest levels of management (April 2017) [D49] Senior Manager: Human Resources: 63 People from employment equity targets employed within the 3 highest levels of management (May 2017) [D49] Senior Manager: Human Resources: 63 People from employment equity targets employed within the 3 highest levels of management (June 2017)	60	63	
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	553	Written proof response to legal assistance including the schedule of referrals	138	311	[D69] Senior Manager: Legal Services: Legal Services attended to 94 legal referrals in July 2016. (July 2016) [D69] Senior Manager: Legal Services: Legal Services attended to 115 legal referrals in August 2016. (August 2016) [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) [D69] Senior Manager: Legal Services: None. (August 2016) [D69] Senior Manager: Legal Services: None. (September 2016)	138	246	[D69] Senior Manager: Legal Services: Legal Services attended to 87 legal referrals in October 2016. (October 2016) [D69] Senior Manager: Legal Services: Legal Services attended to 101 legal referrals during November 2016. (November 2016) [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) [D69] Senior Manager: Legal Services: None (November 2016) [D69] Senior Manager: Legal Services: None (December 2016)	138	277	[D69] Senior Manager: Legal Services: Legal Services completed 92 legal referrals in January 2017. (January 2017) [D69] Senior Manager: Legal Services: Legal Services dealt with 70 legal referrals, which incorporates legal opinions, the review and revision of contracts, drafting of letters, reports, and legal comments. (February 2017) [D69] Senior Manager: Legal Services: Legal Services dealt with 115 legal referrals during March 2017. (March 2017)	[D69] Senior Manager: Legal Services: None. (January 2017) [D69] Senior Manager: Legal Services: None. (February 2017) [D69] Senior Manager: Legal Services: None. (March 2017)	139	242	[D69] Senior Manager: Legal Services: Legal Services constantly strive to provide 95% of all referrals within the same day. These referrals are brought to the attention of not only the relevant stakeholders but also at senior management level. I am glad to report that the referral's and turnarounds for April 2017 were 45 (Refer to schedule of referrals for April 2017). The decrease is as a result of leave taken during the period 5 April 2017 to 17 April 2017. (April 2017) [D69] Senior Manager: Legal Services: Legal Services constantly strive to provide 95% of all referrals within the same day. These referrals are brought to the attention of not only the relevant stakeholders but also at senior management level. I am glad to report that the referral's and turnarounds for June 2017 were 92 (Refer to schedule of referrals for June 2017). Legal Services emphasize its commitment to maintain a 95% turnaround time (June 2017)	[D69] Senior Manager: Legal Services: The decrease was a result of annual leave taken between the period 5 April 2017 to 17 April 2017. (April 2017) [D69] Senior Manager: Legal Services: None (May 2017)	553	1,076

TL28	The provision of democratic, accountable and ethical governance	Monthly Reports on additional court matters	Number of reports on court matters	new kpi	Monthly Report on Additional Court matters (Financial & Court process)	6	6	<p>[D74] Senior Manager: Legal Services: Refer to July 2016 financial and operational stats report for the additional court. (July 2016)</p> <p>[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)</p> <p>[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)</p>	<p>[D74] Senior Manager: Legal Services: None. (July 2016)</p> <p>[D74] Senior Manager: Legal Services: None. (August 2016)</p> <p>[D74] Senior Manager: Legal Services: None. (September 2016)</p>	6	6	<p>[D74] Senior Manager: Legal Services: Kindly refer to the operational and financial reports for the additional court for October 2016. (October 2016)</p> <p>[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)</p> <p>[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)</p>	<p>[D74] Senior Manager: Legal Services: None. (October 2016)</p> <p>[D74] Senior Manager: Legal Services: None. (November 2016)</p> <p>[D74] Senior Manager: Legal Services: None. (December 2016)</p>	6	6	<p>[D74] Senior Manager: Legal Services: Legal Services generated the required monthly reports for both the generated revenue and operational management of the court for January 2017. (January 2017)</p> <p>[D74] Senior Manager: Legal Services: Monthly operational and financial reports were provided to senior management on the additional court for February 2017. (February 2017)</p> <p>[D74] Senior Manager: Legal Services: Refer to the additional court operational and financial reports for March 2017. (March 2017)</p>	<p>[D74] Senior Manager: Legal Services: None. (January 2017)</p> <p>[D74] Senior Manager: Legal Services: None. (February 2017)</p> <p>[D74] Senior Manager: Legal Services: None. (March 2017)</p>	6	6	<p>[D74] Senior Manager: Legal Services: Detailed reports are provided to senior management on the operational and financial position of the court. As reflected in the report there has been a steady increase in non - traffic related referrals. (April 2017)</p> <p>[D74] Senior Manager: Legal Services: The financial and operational report for the additional court was provided to senior management. As reflected in the May 2017 report there has been an increase in matters on the additional court roll from 309 in April 2017 to 394 in May 2017. This can be largely contributed to the identified interventions and steps with the supplier to deal with their capacity issues.</p> <p>The non - traffic roll increases from 90 matters in April to 110 in May 2017. This can be largely contributed to regular meetings with line departments to address identified capacity concerns.</p> <p>The financial stats for May 2017 almost doubled from April 2017 to R 79 050.00 in generated revenue for traffic offenses. The objective is to start formulating a report on fines relating to non - traffic related offenses. (May 2017)</p> <p>[D74] Senior Manager: Legal Services: Kindly refer to the June 2017 stats reports for generated revenue and matters placed on the court roll for June 2017. Further refer to the comparative analysis between the 2015 / 2016 and 2016 / 2017 financial year period, from both a generated revenue and operational side. (June 2017)</p>	<p>[D74] Senior Manager: Legal Services: None. (April 2017)</p> <p>[D74] Senior Manager: Legal Services: None. (May 2017)</p>	24	24
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TL29	The promotion of tourism, economic and social development	Convene quarterly LDAC (Local Drug Action Committee) meetings	Quarterly LDAC meetings	new kpi	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)	1	1	G	[D95] Manager: Social Development: A LDAC meeting was held on 26 January 2017 (March 2017)	1	1	G	[D95] Manager: Social Development: A workshop was held since a new committee has been elected. (June 2017)	4	4	G
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Finance

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2016				QUARTER ENDING 31 DECEMBER 2016				QUARTER ENDING 31 MARCH 2017				QUARTER ENDING 30 JUNE 2017				Overall Performance for Sep 2016 to Jun 2017							
						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			
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	3.72	Section 71 reports	0	0	N/A			0	0	N/A			0	0	N/A			1.5	8.15	B	[D166] Director: Finance: TARGET EXTREMELY WELL MET - PRELIMINARY FIGURES, PENDING FINALISATION OF DRAFT AFS END OF AUGUST 2017 (June 2017)			1.5	8.15	B
TL16	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue- operating grants received)/debt service payments due within the year) (%)	Ratio achieved	17.13	Section 71 reports	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			17.20%	21.25%	G2	[D167] Director: Finance: TARGET WELL MET - PRELIMINARY FIGURES, PENDING FINALISATION OF DRAFT AFS END OF AUGUST 2017 (June 2017)			17.20%	21.25%	G2
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	10.36	Section 71 reports	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			12.20%	9.91%	B	[D168] Director: Finance: TARGET EXTREMELY WELL MET - PRELIMINARY FIGURES, PENDING FINALISATION OF DRAFT AFS END OF AUGUST 2017 (June 2017)			12.20%	9.91%	B

TL18	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August 2016	Financial statements submitted	1	AFS submitted to the AG	1	1	[D123] Deputy Director: Finance & SCM: Not applicable for the period. (July 2016) [D123] Deputy Director: Finance & SCM: AFS submitted to the AG (August 2016) [D123] Deputy Director: Finance & SCM: Not applicable for the period. (September 2016)	0	0	0	0	[D123] Deputy Director: Finance & SCM: Not applicable for the period. (October 2016) [D123] Deputy Director: Finance & SCM: Not applicable for the period. (November 2016) [D123] Deputy Director: Finance & SCM: Not applicable for the period. (December 2016)	0	0	0	0	[D123] Deputy Director: Finance & SCM: Not applicable for the period. (January 2017) [D123] Deputy Director: Finance & SCM: Not applicable for the period. (February 2017) [D123] Deputy Director: Finance & SCM: Not applicable for the period. (March 2017)	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	1	Updated long term financial plan	0	0	[D170] Deputy Director: Finance & SCM: Not applicable for the period. (July 2016) [D170] Deputy Director: Finance & SCM: Not applicable for the period. (August 2016) [D170] Deputy Director: Finance & SCM: Draft plan received. (September 2016)	1	1	1	1	[D170] Deputy Director: Finance & SCM: Final plan received. (October 2016) [D170] Deputy Director: Finance & SCM: Not applicable for the period. (November 2016) [D170] Deputy Director: Finance & SCM: Not applicable for the period. (December 2016)	0	0	0	0	[D170] Deputy Director: Finance & SCM: Not applicable for the period. (January 2017) [D170] Deputy Director: Finance & SCM: Not applicable for the period. (February 2017) [D170] Deputy Director: Finance & SCM: Not applicable for the period. (March 2017)	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	6842	Monthly summary from the indigent register	7,100	7,503	[D141] Senior Manager: Revenue: 7304 Households Total Households 32446 (July 2016) [D141] Senior Manager: Revenue: 7298 Households Total Households 32429 R4 355 084.28 (August 2016) [D141] Senior Manager: Revenue: 7503 Households Total Households 32664 R4 488 279.95 (September 2016)	7,100	7,665	7,100	7,621	[D141] Senior Manager: Revenue: 7504 Households Total Households 32615 R4 498 246.35 (October 2016) [D141] Senior Manager: Revenue: 7532 Households Total Households 32615 R4 536 177.56 (November 2016) [D141] Senior Manager: Revenue: 7665 Households Total Households 32614 R4 608 643.54 (December 2016)	7,100	7,621	7,100	7,418	[D141] Senior Manager: Revenue: n/a (January 2017) [D141] Senior Manager: Revenue: n/a (February 2017) [D141] Senior Manager: Revenue: n/a (March 2017)	7,100	7,418	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	97.74%	Calculation of 12 months rolling average	96%	99.92%	[D169] Director: Finance: DEBT RECOVERY RATE NOT LESS THAN 96% FOR JULY 2017 (July 2016) [D169] Director: Finance: DEBT RECOVERY RATE NOT LESS THAN 96% FOR OCTOBER 2017 (October 2016) [D169] Director: Finance: DEBT RECOVERY RATE NOT LESS THAN 96% FOR AUGUST 2016 (August 2016) [D169] Director: Finance: DEBT RECOVERY RATE NOT LESS THAN 96% FOR SEPTEMBER 2016 (September 2016)	96%	99.60%	96%	99.45%	[D169] Director: Finance: DEBT RECOVERY RATE NOT LESS THAN 96% FOR JANUARY 2017 (January 2017) [D169] Director: Finance: DEBT RECOVERY RATE NOT LESS THAN 96% FOR FEBRUARY 2017 (February 2017) [D169] Director: Finance: DEBT RECOVERY RATE NOT LESS THAN 96% FOR MARCH 2017 (March 2017)	96%	99.27%	96%	99.27%	[D169] Director: Finance: DEBT RECOVERY RATE NOT LESS THAN 96% FOR APRIL 2017 (April 2017) [D169] Director: Finance: DEBT RECOVERY RATE NOT LESS THAN 96% FOR MAY 2017 (May 2017) [D169] Director: Finance: DEBT RECOVERY RATE NOT LESS THAN 96% FOR JUNE 2017 (June 2017)	96%	99.27%	G

Protection Services

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2016				QUARTER ENDING 31 DECEMBER 2016				QUARTER ENDING 31 MARCH 2017				QUARTER ENDING 30 JUNE 2017				Overall Performance for Sep 2016 to Jun 2017						
						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 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		1 Acknowledgement of receipt from the District	0	0	N/A	[D218] Chief: Fire Management: Additional information that was requested for Disaster Plan (July 2016)		0	0	N/A			0	0	N/A			1	1	G	[D218] Chief: Fire Management: Disaster Management Plan was reviewed before end June 2017, and submitted to District (June 2017)	[D218] Chief: Fire Management: Disaster Management Plan was reviewed before end June 2017, and submitted to District (June 2017)	1	1	G
TL31	The creation and maintenance of a safe and healthy environment	Arrange public awareness sessions on Protection Services	Number of sessions held	88	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	C	[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)	32	15	R	[D219] Director: Protection Services: Due to operational challenges the target could not be achieved. (March 2017)	[D219] Director: Protection Services: More awareness sessions will be conducted in the 4th quarter (March 2017)	31	35	G	[D219] Director: Protection Services: 35 Awareness's, school visit, road safety education conducted for the quarter. (June 2017)		88	88	G
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		1 Correspondence with the Department of Community Safety	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D220] Director: Protection Services: The plan was reviewed on 22 June 2017 (June 2017)		1	1	G
TL33	The creation and maintenance of a safe and healthy environment	Review the Fire Management Plan by the end of June 2017	Plan reviewed		1 Reviewed Fire Management Plan	0	1	B	[D221] Chief: Fire Management: Report on the review of the Fire Management Plan (July 2016)		0	0	N/A			0	0	N/A			1	1	G	[D221] Chief: Fire Management: Fire Management Plan was reviewed before end June 2017, (June 2017)		1	1	G
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	R 14 285 330	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 2,500,000	R 9,218,806	B	[D222] Director: Protection Services: Extract T.B of 31.03.2017 (March 2017)		R 2,500,000	R 11,651,336	B	[D222] Director: Protection Services: Extract from Pre-final T.B of 11.07.2017 Figures to be updated upon receipt of Final T.B (June 2017)		R 10,000,000	R 40,357,315	B

Community Services

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2016				QUARTER ENDING 31 DECEMBER 2016				QUARTER ENDING 31 MARCH 2017				QUARTER ENDING 30 JUNE 2017				Overall Performance for Sep 2016 to Jun 2017						
						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 conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grant received)	% of total conditional grants spent (Libraries, CDW)	100	Year to date expenses (SAMRAS report)	20%	21.63%	G	[D370] Director: Community Services: COMPLIED (September 2016)		50%	53.07%	G	[D370] Director: Community Services: Complied (December 2016)		75%	72.89%	O	[D370] Director: Community Services: PROVINCIAL ARCHITECT DELAYED THE SUBMISSION OF BUILDING PLAN FOR HAWSTON LIBRARY. (March 2017)	[D370] Director: Community Services: TENDERS TO BE EVALUATED (March 2017)	98%	86.07%	O	[D370] Director: Community Services: Do not comply with target. (June 2017)	[D370] Director: Community Services: 1. No compliant tenders received for Hawston Library. 2. Lift for Kleinmond to be delivered during first Quarter of 2017/18. 3. funding to be rolled over for 2017/18 (June 2017)	98%	86.07%	O
TL2	The provision and maintenance of municipal services	m² of roads patched and resealed according to Pavement Management System within available budget	m² of roads patched and resealed	163240	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)	65,000	67,443	G	[D371] Deputy Director: Operational Services: COMPLY (March 2017)	[D371] Deputy Director: Operational Services: COMPLY (March 2017)	100,000	135,298	G	[D371] Deputy Director: Operational Services: COMPLIED (June 2017)		100,000	135,298	G
TL5	The provision and maintenance of municipal services	Limit unaccounted water to less than 20% ((Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre purified x 100)	% of water unaccounted for	19.33	SAMRAS (DB4) GFS report	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			20%	19.14%	B	[D372] Director: Community Services: Complied (June 2017)		20%	19.14%	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 annum	8	Minutes of the ward committee meetings held	1	2	[D373] Director: Community Services: WARD COMMITTEE ELECTIONS & IDP BUDGET PROCESS PLAN CONSULTATION (August 2016) [D373] Director: Community Services: COMPLIED : MEETINGS ONLY HELD IN SEPTEMBER DUE TO IEC ELECTIONS (September 2016)	2	2	[D373] Director: Community Services: Complied (October 2016) [D373] Director: Community Services: COMPLIED (November 2016)	2	2	[D373] Director: Community Services: Complied (February 2017) [D373] Director: Community Services: 13 PUBLIC MEETINGS HELD IN FEBRUARY 2017 13 ORDINARY MEETINGS HELD IN MARCH 2017 (March 2017)	3	3	[D373] Director: Community Services: COMPLIED (April 2017) [D373] Director: Community Services: Complied (May 2017) [D373] Director: Community Services: Complied (June 2017)	8	9	G 2	
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.	138	Annual report from Housing Department indicating the number of informal households. Report on the GPS coordinates on the number of taps	0	0		0	0		0	0		126	252	[D374] Director: Community Services: Complied (June 2017)	126	252	B 2	
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	32976	Yearly statistics provided by finance department (SAMRAS)	0	0		0	0		0	0		32,483	34,449	[D375] Deputy Director: Operational Services: COMPLIED (June 2017)	[D375] Deputy Director: Operational Services: . (June 2017)	32,483	34,449	G 2
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	31132	Yearly statistics provided by finance department (SAMRAS)	0	0		0	0		0	0		31,132	32,029	[D376] Deputy Director: Operational Services: COMPLIED (June 2017)		31,132	32,029	G 2
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)	52	Bi- annual eMIS report on the weekly refuse removal.	0	0		0	0		0	0		52	52	[D377] Deputy Director: Operational Services: COMPLIED (June 2017)		52	52	G 2
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	724	Annual report from Housing Department indicating the number of informal households. Report on the GPS coordinates for the number of the toilets.	0	0		0	0		0	0		629	794	[D378] Deputy Director: Operational Services: COMPLIED (June 2017)		629	794	G 2

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	28183	Yearly statistics provided by the Department of Finance	0	0	N/A		0	0	N/A		0	0	N/A		28,183	28,841	G2	[D379] Deputy Director: Operational Services: COMPLIED (June 2017)	28,183	28,841	G2
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Infrastructure & Planning

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2016				QUARTER ENDING 31 DECEMBER 2016				QUARTER ENDING 31 MARCH 2017				QUARTER ENDING 30 JUNE 2017				Overall Performance for Sep 2016 to Jun 2017					
						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
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%	Report from Directorate Infrastructure (WSA) compiled from independent laboratory test results	90%	93%	G2	[D415] Deputy Director: Infrastructure & Planning: 93% of samples complied with the required standards (September 2016)		90%	95%	G2	[D415] Deputy Director: Infrastructure & Planning: Treated effluent complied 95% with standards for this quarter (December 2016)		90%	91%	G2	[D415] Deputy Director: Infrastructure & Planning: 91% of final effluent samples complied with the relevant standards. (March 2017)		90%	92.70%	G2	[D415] Deputy Director: Infrastructure & Planning: Total compliance of all WWTW's for 2016/17 was 92.7%. For the 4th quarter compliance was 92.3 (June 2017)	90%	92.93%	G2
TL4	The provision and maintenance of municipal services	Quality of potable water comply 95% with SANS 241	% compliance with SANS 241	96%	Independent Laboratory test result	95%	99%	G2	[D416] Deputy Director: Infrastructure & Planning: 99% of samples complied with SANS 0241 standards (September 2016)		95%	99%	G2	[D416] Deputy Director: Infrastructure & Planning: 99% of Drinking water samples taken complied with the SANS0241 standards (December 2016)		95%	99%	G2	[D416] Deputy Director: Infrastructure & Planning: 99% of samples taken at the water treatment plants complied with the SANS 0241 Drinking Water Quality Standards. (March 2017)		95%	98.86%	G2	[D416] Deputy Director: Infrastructure & Planning: Total compliance for 2016/17 is 98.86%. For the 4th quarter compliance was 99%. (June 2017)	95%	98.97%	G2
TL20	The provision and maintenance of municipal services	Limit electricity losses to 7.5% or less (Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100)	% of electricity unaccounted for	5.78%	Electricity losses Excel spreadsheet from Manager: Costing and Reports in Finance Directorate	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			7.50%	7.37%	B	[D417] Director: Infrastructure & Planning: Report attached (June 2017)	7.50%	7.37%	B
TL21	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October 2016	Report submitted	1	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)		0	0	N/A			0	0	N/A		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	20467	Based on number of households billed by department of finance	0	0	N/A			0	0	N/A			0	0	N/A			20,467	20,916	G2	[D419] Director: Infrastructure & Planning: See attached records from finance dept (June 2017)	20,467	20,916	G2

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	new kpi	Monthly Provincial MIG dashboard	5%	11%	[D420] Director: Infrastructure & Planning: Prelim figures. Awaiting MIG dashboard from Provincial Treasury (September 2016)		20%	28%	[D420] Director: Infrastructure & Planning: 28% of MIG spent (December 2016)		50%	54%	[D420] Director: Infrastructure & Planning: Complied (March 2017)		100%	100%	[D420] Director: Infrastructure & Planning: MIG dashboard not yet available (June 2017)		100%	100%
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Economic Development

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2016				QUARTER ENDING 31 DECEMBER 2016				QUARTER ENDING 31 MARCH 2017				QUARTER ENDING 30 JUNE 2017				Overall Performance for Sep 2016 to Jun 2017						
						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
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	new kpi	Three reports on LED and Tourism initiatives	0	1	B	[D432] Manager: LED: Report submitted to in September 2016 (September 2016)		1	1	G	[D432] Manager: LED: Report submitted to Council on the 22nd of November 2016 (December 2016)		1	0	R	[D432] Manager: LED: No report submitted in March (March 2017)	[D432] Manager: LED: Report will be submitted with the May 2017 Council meeting (March 2017)	1	1	G	[D432] Manager: LED: Agenda Item submitted for Council Meeting in May 2017 (April 2017)	[D432] Manager: LED: Report submitted to council 31 May 2017 (June 2017)	3	3	G
TL9	The promotion of tourism, economic and social development	Report to Executive Mayor on Grants to festival organisers through Service Level Agreements (SLA) by end July 2016	Number of reports submitted	new kpi	Report submitted to Executive Mayor	1	1	G	[D441] Director: Economic Development: Report with list of grants submitted. (July 2016)		0	0	N/A			0	0	N/A			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	73	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)		5	54	B	[D442] Director: Economic Development: SMME's assisted (March 2017)		10	11	G	[D442] Director: Economic Development: 11 SMME'S supported (June 2017)		30	92	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	4	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			0	1	B	[D443] Director: Economic Development: Proposal submitted. (March 2017)	[D443] Director: Economic Development: Approval letter received (March 2017)	1	0	R	[D443] Director: Economic Development: No new proposals submitted (May 2017)	[D443] Director: Economic Development: No new proposals submitted (June 2017)	2	1	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	new kpi	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)		1	1	G	[D444] Director: Economic Development: Report submitted (March 2017)		1	1	G	[D444] Director: Economic Development: Report submitted (June 2017)		4	4	G

TL13	The promotion of tourism, economic and social development	The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's, translates to 421 work opportunities)	Number of temporary jobs created	517	Verified list of beneficiaries appointed	120	182	[D445] Director: Economic Development: 182 work opportunities created from July - September 2016 (unaudited figures). (September 2016)	130	468	[D445] Director: Economic Development: 468 Work opportunities created through the Overstrand Seasonal Project. Unaudited figures (December 2016)	85	85	[D445] Director: Economic Development: EPWP Workers appointed (March 2017)	86	93	[D445] Director: Economic Development: 93 Temporary jobs created (June 2017)	[D445] Director: Economic Development: Target Exceeded in previous quarters (June 2017)	421	828	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)	new kpi	Walk-in attendance registers	3	3	[D446] Director: Economic Development: Total of 136 walk ins. (July 2016) [D446] Director: Economic Development: Hermanus - 52 walk ins Zwelihle - 9 walk ins (August 2016) [D446] Director: Economic Development: Hermanus - 70 walk ins Zwelihle - 15 walk ins Total - 85 (September 2016)	3	3	[D446] Director: Economic Development: Walk ins per area: Hermanus - 403 Zwelihle - 17 Kleinmond - 23 (October 2016) [D446] Director: Economic Development: Hermanus - 104 walk ins (November 2016) [D446] Director: Economic Development: Hermanus - 18 Hawston - 9 Kleinmond - 6 Total: 33 (December 2016)	3	3	[D446] Director: Economic Development: Hermanus - 113 Kleinmond - 45 Hawston - 16 Total Walk ins = 174 (January 2017) [D446] Director: Economic Development: Hermanus - 115 Gansbaai - 58 Kleinmond - 108 Total = 281 (February 2017) [D446] Director: Economic Development: Total walk-in stats for March is 120 (March 2017)	3	3	[D446] Director: Economic Development: Total Walk-ins for April 2017 - 198 (April 2017) [D446] Director: Economic Development: Total walk ins for May 2017 is 134 (May 2017) [D446] Director: Economic Development: Total walk ins for June 2017 is 157 (June 2017)		12	12	G
TL45	The promotion of tourism, economic and social development	Compile an action plan to improve on the LED maturity assessment	Plan Completed	2	Action Plan	0	0		0	0		0	0		1	1	[D447] Director: Economic Development: Action plan completed (June 2017)		1	1	G
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	new kpi	List of the number of Emerging Contractors supported	5	20	[D449] Manager: LED: Capacity Building: Green skills training for contractors Date: 22 - 26 Aug 2016 Total participants: 20 (August 2016) [D449] Manager: LED: 20 Participants supported in August 2016 (September 2016)	5	0	[D449] Manager: LED: No support provided to Emerging Contractors. (December 2016)	5	20	[D449] Manager: LED: Training planned for February 2017. (December 2016)	5	8	[D449] Manager: LED: 8 SMME's supported (June 2017)		20	48	B