

Overstrand Municipality
SDBIP 2017/2018: 2nd Revised 4th Quarter Top Layer SDBIP Report (20 September 2018)

Council & Municipal Manager

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017				QUARTER ENDING 31 DECEMBER 2017				QUARTER ENDING 31 MARCH 2018				QUARTER ENDING 30 JUNE 2018				Overall Performance for Sep 2017 to Jun 2018						
					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
TL37	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for 2017/18 in terms of the municipality's IDP ((Actual amount spent and commitments 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%	12.10%	B	[D13] Municipal Manager: Target met. (Total spending (shadow funds included) is 28.31%. but shadow funds are not included when Actual spending is measured (September 2017)		20%	27.54%	G	[D13] Municipal Manager: Target met. (Total spending (shadow funds included) is 51.88%. but shadow funds are not included when Actual spending is measured (December 2017)		55%	42.60%	O	[D13] Municipal Manager: Total spending (shadow funds included) is 72.87%, but shadow funds are not calculated when Actual spending is measured. (March 2018)	[D13] Municipal Manager: Total spending (shadow funds included) is 72.87%, but shadow funds are not calculated when Actual spending is measured. (March 2018)	95%	86%	O	[D13] Municipal Manager: Actual spending would have been 91% if the rollover budget is taken into account. MIG funding could not be 100% spent due the liquidation of contractors and riots. Delays also occurred in some tender processes e.g the Stanford WWTW upgrade and the Kidbrooke Sewerage Pipeline project. (June 2018)	[D13] Municipal Manager: Rollover budget will be spent in the new financial year. (June 2018)	95%	86%	O
TL43	The provision of democratic, accountable and ethical governance	Sign section 56 performance agreements with all directors by the end of July	Number of agreements signed	Cover page and signature section of the performance agreements.	6	6	G	[D2] Municipal Manager: Target met (July 2017)		0	0	N/A			0	0	N/A			0	0	N/A			6	6	G
TL44	The provision of democratic, accountable and ethical governance	Monitor the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor General and submit quarterly progress reports to Executive Mayor	Number of progress reports monitored and submitted to Executive Mayor	EMT minutes where item served	1	1	G	[D4] Municipal Manager: Target met. (September 2017)		1	1	G	[D4] Municipal Manager: Target met. (December 2017)		1	2	B	[D4] Municipal Manager: Two meetings were held where progress reports were submitted to the Executive Mayor - on 6 Feb 2018 and 7 March 2018. (March 2018)		1	1	G	[D4] Municipal Manager: Target met. (June 2018)		4	5	G
TL45	The provision of democratic, accountable and ethical governance	Bi-annual formal performance appraisals of the section 56 appointees for the previous financial period April to June 2017 to be completed by Sept 2017 and the current period October to December 2017 to be completed by February 2018.	Number of appraisals	Notice of formal appraisals to Panel and Top Management Team	6	0	R	[D5] Municipal Manager: Target not met due to full diaries of stakeholders involved. Next available date is 6 November 2017. (September 2017)	[D5] Municipal Manager: Next available date for all involved is 6 November 2017. Appointments have been sent. (September 2017)	0	6	B	[D5] Municipal Manager: Target not met due to full diaries of all participants. (October 2017)	[D5] Municipal Manager: Formal evaluations scheduled for 6 November 2017. (October 2017)	6	6	G	[D5] Municipal Manager: Target not met due to unavailability of numerous role players during February 2018. Evaluation has been scheduled for 12 March 2018. (February 2018)	[D5] Municipal Manager: Evaluation has been scheduled for 12 March 2018. (February 2018)	0	0	N/A			12	12	G
TL46	The provision of democratic, accountable and ethical governance	Submit the final Annual report and oversight report of Council before 31 March	Final Annual report and oversight report completed	Final annual report and minutes of Council meeting during which it was	0	0	N/A			0	0	N/A			1	1	G	[D24] Director: Management Services: Submitted to Council on 28 March 2018 (March 2018)		0	0	N/A			1	1	G
TL47	The provision of democratic, accountable and ethical governance	Prepare the final IDP for submission to Council by the end of May	Final IDP submitted	Approved IDP	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D26] Director: Management Services: Final IDP approved by Council on 30 May 2018 (May 2018)		1	1	G

TL48	The provision of democratic, accountable and ethical governance	Draft the annual report and submit to the Auditor-General by the end of August	Draft Annual report completed	Confirmation of receipt of the report	1	1	G	[D86] Senior Manager: Strategic Services: Draft Annual Report submitted to the AG on the 31st of August 2017 (August 2017)		0	0	N/A			0	0	N/A			0	0	N/A			1	1	G
TL49	The provision of democratic, accountable and ethical governance	Submit the Final MTREF budget by the end of May	Budget submitted	Agenda of the Council meeting	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D119] Director: Finance: FINAL MTREF BUDGET SUBMITTED TO COUNCIL 30 MAY 2018 (May 2018)		1	1	G

Management Services

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017				QUARTER ENDING 31 DECEMBER 2017				QUARTER ENDING 31 MARCH 2018				QUARTER ENDING 30 JUNE 2018				Overall Performance for Sep 2017 to Jun 2018						
					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	EMT minutes where item served.	1	1	G	[D15] Director: Management Services: September report served before EMT on 3 October 2017 (September 2017)		1	1	G	[D15] Director: Management Services: October report served before EMT on 8 November. No EMT held in December - Council in recess (December 2017)	[D15] Director: Management Services: Next EMT will be held on 6 February 2018 (December 2017)	1	1	G	[D15] Director: Management Services: EMT meeting held on 3 April 2018 (March 2018)		1	1	G	[D15] Director: Management Services: May report submitted to MM to serve before TMT on 1 June and EMT on 7 June. Due to circumstances no meeting was held in June. (June 2018)	[D15] Director: Management Services: Council currently in recess. Next EMT meeting will be held on 7 August 2018. (June 2018)	4	4	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 system	20%	48.50%	B	[D94] Director: Management Services: Complied (September 2017)		40%	52.10%	G	[D94] Director: Management Services: Complied (December 2017)		60%	78.82%	G	[D94] Director: Management Services: Complied (March 2018)		100%	99.87%	O	[D94] Director: Management Services: KPI almost met (June 2018)	[D94] Director: Management Services: 0.03% left on budget. Amount insufficient to procure training of staff. (June 2018)	100%	99.87%	O
TL23	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June 2018	Structure reviewed	New approved posts on the operational budget; LLF minutes (restructuring)	0	0	N/A	[D95] Director: Management Services: One post designation changed (August 2017) [D95] Director: Management Services: Restructuring of 4 posts in Directorate Community Services Restructuring of 7 posts in Directorate Finance Restructuring of 78 posts in Directorate Protection Services (September 2017)		0	0	N/A	[D95] Director: Management Services: Restructuring of 3 posts in Directorate Community Services (Kleinmond Solid Waste) Restructuring of 3 posts in Directorate Community Services (Technical Workshop) Restructuring of 4 posts in Directorate Community Services (Housing) Restructuring of 1 post in Directorate Infrastructure and Planning Restructuring of 2 posts in Directorate LED (November 2017)		0	0	N/A	[D95] Director: Management Services: Restructuring of 2 posts in the Directorate Infrastructure and Planning (Electro Technical Services Dept.) Restructuring of 1 post in the Directorate : Management Services (Communication) Restructuring of 9 posts in Directorate : Infrastructure and Planning (Environmental Services) (February 2018) [D95] Director: Management Services: Creation of Risk Management Unit under Directorate Management Services (March 2018)		1	1	G	[D95] Director: Management Services: Amendment of Staff Establishment : Directorate Protection Services 2017/18 Amendment of Staff Establishment : Directorate Economic Development 2017/18 Amendment of Staff Establishment : Infrastructure and Planning 2017/18 (May 2018) [D95] Director: Management Services: Amendment of Staff Structure : Protection Services 2017/18 (June 2018)		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 2018 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			1	1	G	[D96] Director: Management Services: Complied Letter sent March 2018 (June 2018)		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 dived by the funded posts budgeted) x100)	% filled	HR statistics on filled and vacant posts	92%	91.25%	[D97] Director: Management Services: Interviews not finalised (September 2017)	[D97] Director: Management Services: Shortlisting and interviews to be completed (September 2017)	92%	92%	G	[D97] Director: Management Services: Complied (December 2017)	92%	92.30%	G	[D97] Director: Management Services: Complied (March 2018)	92%	93.40%	G	[D97] Director: Management Services: Complied (June 2018)	92%	93.40%	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	65	63	[D51] Senior Manager: Human Resources: 63 People from employment equity targets employed within the 3 highest levels of management (July 2017) [D51] Senior Manager: Human Resources: 62 People from employment equity targets employed within the 3 highest levels of management (August 2017) [D51] Senior Manager: Human Resources: 63 People from employment equity targets employed within the 3 highest levels of management (September 2017)	[D51] Senior Manager: Human Resources: 67 People from employment equity targets employed within the 3 highest levels of management (October 2017) [D51] Senior Manager: Human Resources: 68 People from employment equity targets employed within the 3 highest levels of management (November 2017) [D51] Senior Manager: Human Resources: 67 People from employment equity targets employed within the 3 highest levels of management (December 2017)	65	67	G	[D51] Senior Manager: Human Resources: 68 People from employment equity targets employed within the 3 highest levels of management (January 2018) [D51] Senior Manager: Human Resources: 69 People from employment equity targets employed within the 3 highest levels of management (February 2018) [D51] Senior Manager: Human Resources: 68 People from employment equity targets employed within the 3 highest levels of management (March 2018)	65	68	G	[D51] Senior Manager: Human Resources: 69 People from employment equity targets employed within the 3 highest levels of management (April 2018) [D51] Senior Manager: Human Resources: 69 People from employment equity targets employed within the 3 highest levels of management (May 2018) [D51] Senior Manager: Human Resources: 70 People from employment equity targets employed within the 3 highest levels of management (June 2018)	65	70	G	[D51] Senior Manager: Human Resources: 69 People from employment equity targets employed within the 3 highest levels of management (June 2018)	65	70	G

Finance

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017					QUARTER ENDING 31 DECEMBER 2017					QUARTER ENDING 31 MARCH 2018					QUARTER ENDING 30 JUNE 2018					Overall Performance for Sep 2017 to Jun 2018		
					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 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			3	6.56	B	[D183] Director: Finance: TARGET EXTREMELY WELL MET (June 2018)		3	6.56	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	Section 71 reports	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			12%	20.39%	B	[D184] Director: Finance: TARGET EXTREMELY WELL MET (June 2018)		12%	20.39%	B
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			12.20%	10.52%	B	[D185] Director: Finance: TARGET EXTREMELY WELL MET (June 2018)		12.20%	10.52%	B

TL18	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August 2017	Financial statements submitted	AFS submitted to the AG	1	1	G	[D134] Deputy Director: Finance & SCM: Not applicable for the period. (July 2017) [D134] Deputy Director: Finance & SCM: The AFS was submitted to the AG on 31 August 2017. (August 2017) [D134] Deputy Director: Finance & SCM: Not applicable for the period. (September 2017)		0	0	N/A	[D134] Deputy Director: Finance & SCM: Not applicable for the period. (October 2017) [D134] Deputy Director: Finance & SCM: Not applicable for the period. (November 2017) [D134] Deputy Director: Finance & SCM: Not applicable for the period. (December 2017)		0	0	N/A	[D134] Deputy Director: Finance & SCM: Not applicable for the period. (January 2018) [D134] Deputy Director: Finance & SCM: Not applicable for the period. (February 2018) [D134] Deputy Director: Finance & SCM: Not applicable for the period. (March 2018)		0	0	N/A	[D134] Deputy Director: Finance & SCM: Not applicable for the period. (April 2018) [D134] Deputy Director: Finance & SCM: Not applicable for the period. (May 2018) [D134] Deputy Director: Finance & SCM: Not applicable for the period. (June 2018)		1	1	G
TL19	The provision of democratic, accountable and ethical governance	Submit a reviewed long term financial plan by end of October 2017	Submission of long term financial plan	Updated long term financial plan	0	0	N/A	[D187] Deputy Director: Finance & SCM: Not applicable for the period. (July 2017) [D187] Deputy Director: Finance & SCM: The information has been submitted to the service provider to prepare the updated plan. (August 2017) [D187] Deputy Director: Finance & SCM: Updated plan received on 15 September 2017. (September 2017)		1	1	G	[D187] Deputy Director: Finance & SCM: Long term financial plan finalised on 31 October 2017. (October 2017) [D187] Deputy Director: Finance & SCM: Long term financial plan finalised on 31 October 2017. (November 2017) [D187] Deputy Director: Finance & SCM: Long term financial plan finalised on 31 October 2017. (December 2017)		0	0	N/A	[D187] Deputy Director: Finance & SCM: Long term financial plan finalised on 31 October 2017. (January 2018) [D187] Deputy Director: Finance & SCM: Long term financial plan finalised on 31 October 2017. (February 2018) [D187] Deputy Director: Finance & SCM: Long term financial plan finalised on 31 October 2017. (March 2018)		0	0	N/A	[D187] Deputy Director: Finance & SCM: Long term financial plan finalised on 31 October 2017. (April 2018) [D187] Deputy Director: Finance & SCM: Long term financial plan finalised on 31 October 2017. (May 2018) [D187] Deputy Director: Finance & SCM: Long term financial plan finalised on 31 October 2017. (June 2018)		1	1	G
TL36	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	7,300	7,357	G	[D154] Senior Manager: Revenue: 7 421 Households Total Households = 33 311 (July 2017) [D154] Senior Manager: Revenue: 7398 households Total Households = 33287 (August 2017) [D154] Senior Manager: Revenue: 7 357 Households Total Households = 33672 (September 2017)	[D154] Senior Manager: Revenue: Less applications approved (July 2017) [D154] Senior Manager: Revenue: Less applications approved (August 2017) [D154] Senior Manager: Revenue: Less applications approved (September 2017)	7,300	7,392	G	[D154] Senior Manager: Revenue: 7 357 Households Total Households = 33669 (October 2017) [D154] Senior Manager: Revenue: 7 417 Households Total Households = 33665 (November 2017) [D154] Senior Manager: Revenue: 7 392 Households Total Households = 33 636 (December 2017)	[D154] Senior Manager: Revenue: Less applications approved (October 2017) [D154] Senior Manager: Revenue: Less applications approved (November 2017) [D154] Senior Manager: Revenue: Less Applications approved; Households did not adhere to criteria (December 2017)	7,300	7,340	G	[D154] Senior Manager: Revenue: 7 400 Households Total Households = 33 639 (January 2018) [D154] Senior Manager: Revenue: 7322 Households Total Households = 33659 (February 2018) [D154] Senior Manager: Revenue: 7340 Households Total Households = 33675 (March 2018)	[D154] Senior Manager: Revenue: Less applications approved (January 2018) [D154] Senior Manager: Revenue: n/a (February 2018) [D154] Senior Manager: Revenue: n/a (March 2018)	7,300	7,385	G	[D154] Senior Manager: Revenue: 7349 Households Total Households = 33677 (April 2018) [D154] Senior Manager: Revenue: 7380 Households Total Households = 33686 (May 2018) [D154] Senior Manager: Revenue: 7385 Households Total Households = 33692 (June 2018)	[D154] Senior Manager: Revenue: n/a (April 2018) [D154] Senior Manager: Revenue: n/a (May 2018) [D154] Senior Manager: Revenue: n/a (June 2018)	7,300	7,385	G

TL41	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	Calculation of 12 month rolling average	96%	98.67%	G 2	[D186] Director: Finance: Target extremely well met (July 2017) [D186] Director: Finance: TARGET MET (August 2017) [D186] Director: Finance: TARGET MET (September 2017)		96%	99.51%	G 2	[D186] Director: Finance: Target extremely well met (October 2017) [D186] Director: Finance: Target extremely well met (November 2017) [D186] Director: Finance: Target extremely well met (December 2017)		96%	100.07%	G 2	[D186] Director: Finance: Target extremely well met (January 2018) [D186] Director: Finance: Target extremely well met (February 2018) [D186] Director: Finance: Target extremely well met (March 2018)		96%	99.64%	G 2	[D186] Director: Finance: Target extremely well met (April 2018) [D186] Director: Finance: Target met (May 2018) [D186] Director: Finance: TARGET MET FOR JUNE 2018 (June 2018)		96%	99.64%	G 2
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Protection Services

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017				QUARTER ENDING 31 DECEMBER 2017				QUARTER ENDING 31 MARCH 2018				QUARTER ENDING 30 JUNE 2018				Overall Performance for Sep 2017 to Jun 2018						
					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		
TL27	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 2018	Reviewed plan submitted	Acknowledgement of receipt from the District	0	0	N/A			0	0	N/A			0	0	N/A			1	0	R	[D235] Chief: Fire and Rescue, Disaster Management and Security Services: Disaster Management Plan workshopped with Councillors. The only suitable date for the councillors was the 23rd May 2018; the Councillors were given 1 week to comment on the plan. (Cut off date 1 June 2018), but some inputs were received after the cut-off date. (June 2018)	[D235] Chief: Fire and Rescue, Disaster Management and Security Services: The reviewed plan will be tabled at the next council meeting (June 2018)	1	0	R
TL28	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	23	B	[D236] Director: Protection Services: 12 Fire Safety Awareness's 8 Traffic & Law Enforcement School Visits 3 Bylaw Awareness's (September 2017)		17	13	O	[D236] Director: Protection Services: 13 Awareness conducted for the quarter (December 2017)	[D236] Director: Protection Services: slight decrease was due to festive season operational demands. (December 2017)	32	10	R	[D236] Director: Protection Services: Target not met due to Community unrest across the jurisdiction (March 2018)	[D236] Director: Protection Services: Target not met due to Community unrest across the jurisdiction (March 2018)	31	38	G 2	[D236] Director: Protection Services: 38 School Visits Awareness's conducted in Quarter 4 (June 2018)		90	84	O
TL29	The creation and maintenance of a safe and healthy environment	Review the Fire Management Plan by the end of June 2018	Plan reviewed	Reviewed Fire Management Plan	0	0	N/A			0	0	N/A			0	0	N/A			1	0	R	[D237] Chief: Fire and Rescue, Disaster Management and Security Services: Workshop held with Councillors. The only suitable date for the councillors was the 23rd May 2018. The fire management plan has been updated to include the 2017/18 details. (June 2018)	[D237] Chief: Fire and Rescue, Disaster Management and Security Services: The item will be tabled at the next Council meeting. (June 2018)	1	0	R
TL30	The creation and maintenance of a safe and healthy environment	Collect R20,000,000 Public Safety Income by 30 June 2018 (Actual Revenue, excluding the fines impairment amount)	R-value of public safety collected income	SAMRAS reports & Journal for fines Impairment	R 5,000,000	R 5,165,779	G 2	[D238] Director: Protection Services: R5 165 779 collected (September 2017)		R 5,000,000	R 4,317,730	O	[D238] Director: Protection Services: A.R for period Oct-Dec 2017 (December 2017)	[D238] Director: Protection Services: Corrective action will be applied for the next quarter (December 2017)	R 5,000,000	R 1,956,381	R	[D238] Director: Protection Services: Could not reach the target due to riots /unrest in the area (March 2018)	[D238] Director: Protection Services: More commitment in the next quarter (March 2018)	R 5,000,000	R 8,727,886.01	B	[D238] Director: Protection Services: 8 727 886.01 AR collected (June 2018)		R 20,000,000	R 20,167,776.01	G 2

Community Services

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					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	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%	24%	G	[D364] Director: Community Services: Complied (September 2017)		50%	55%	G	[D364] Director: Community Services: Complied (December 2017)		75%	69%	O	[D364] Director: Community Services: Accounted for rolled-over grant funding. (March 2018)	[D364] Director: Community Services: Spending in progress (March 2018)	98%	93%	O	[D364] Director: Community Services: Service provider failed to install lift in Kleinmond. (June 2018)	[D364] Director: Community Services: Requested roll-over of funding to 2018/2019 (June 2018)	98%	93%	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	Consultants reseal statistical report	0	50,694	B	[D365] Deputy Director: Operational Services: COMPLIED (September 2017)		15,000	71,756	B	[D365] Deputy Director: Operational Services: COMPLIED (December 2017)		65,000	93,154	G	[D365] Deputy Director: Operational Services: COMPLY (March 2018)		100,000	112,932	G	[D365] Deputy Director: Operational Services: COMPLIED (June 2018)		100,000	112,932	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	SAMRAS (DB4) GFS Report	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			20%	18.82%	B	[D366] Director: Community Services: Complied (June 2018)		20%	18.82%	B
TL6	The encouragement of structured community participation in the matters of the municipality	Ward committee meetings held to facilitate consistent and regular communication with residents	Number of ward committee meetings per ward per annum	Minutes of the ward committee meetings held	2	2	G	[D367] Director: Community Services: Complied (August 2017) [D367] Director: Community Services: Complied (September 2017)		2	2	G	[D367] Director: Community Services: COMPLIED (October 2017) [D367] Director: Community Services: Complied (November 2017)		2	2	G	[D367] Director: Community Services: Complied (February 2018) [D367] Director: Community Services: COMPLIED (March 2018)	[D367] Director: Community Services: COMPLIED (March 2018)	2	2	G	[D367] Director: Community Services: Only 10 meetings took place due to civil unrest in Zwelihle (3 wards) (April 2018) [D367] Director: Community Services: Complied (May 2018) [D367] Director: Community Services: Additional cycle completed for Overstrand. (June 2018)	[D367] Director: Community Services: Venue for the ward committee meetings will be changed until the situation is calm in Zwelihle. (April 2018)	8	8	G
TL31	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 the GPS coordinates on the number of taps	0	0	N/A			0	0	N/A			0	0	N/A			252	253	G	[D368] Deputy Director: Operational Services: COMPLIED (June 2018)		252	253	G
TL32	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			29,329	29,174	O	[D369] Deputy Director: Operational Services: Service rendered to all households (June 2018)	[D369] Deputy Director: Operational Services: CONTINUE TO RENDER SERVICES TO ALL HOUSEHOLDS (June 2018)	29,329	29,174	O

TL33	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 defined as a residential unit 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		32,029	32,695	G 2	[D370] Deputy Director: Operational Services: COMPLIED (June 2018)		32,029	32,695	G 2
TL34	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		52	52	G 2	[D371] Deputy Director: Operational Services: COMPLIED (June 2018)		52	52	G 2
TL38	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		794	794	G 2	[D372] Deputy Director: Operational Services: COMPLIED (June 2018)		794	794	G 2
TL39	The provision and maintenance of municipal services	Provision of sanitation services to formal residential households (A household is defined as a residential unit 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		28,841	29,165	G 2	[D373] Deputy Director: Operational Services: COMPLIED (June 2018)		28,841	29,165	G 2

Infrastructure & Planning

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017				QUARTER ENDING 31 DECEMBER 2017				QUARTER ENDING 31 MARCH 2018				QUARTER ENDING 30 JUNE 2018				Overall Performance for Sep 2017 to Jun 2018						
					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		
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 2	[D412] Deputy Director: Infrastructure & Planning: 93% of test results complied with the relevant standards (September 2017)		90%	95%	G 2	[D412] Deputy Director: Infrastructure & Planning: 95% of samples complied with the standards in December 2017. (December 2017)		90%	95%	G 2	[D412] Deputy Director: Infrastructure & Planning: 95% of effluent samples complied with the authorized standards. (March 2018)		90%	91%	G 2	[D412] Deputy Director: Infrastructure & Planning: 93.5% Effluent Quality Compliance was achieved for the 2017/18 financial year. For Quarter 4 the compliance was 91%. (June 2018)		90%	93.50%	G 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	[D413] Deputy Director: Infrastructure & Planning: 99% of test results complied with SANS 0241 Drinking Water Quality standards (September 2017)		95%	99%	G	[D413] Deputy Director: Infrastructure & Planning: 99% of samples complied with SANS 0241 standards for December 2017 (December 2017)		95%	99%	G	[D413] Deputy Director: Infrastructure & Planning: 99% of drinking water samples complied with the SANS 0241 requirements. (March 2018)		95%	95%	G	[D413] Deputy Director: Infrastructure & Planning: 98% Compliance of Drinking Water Quality compared to SANS0241 Standard was achieved for the 2017/18 financial year. For the 4th quarter the compliance was 95%. (June 2018)		95%	98%	G
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	Electricity losses Excel spreadsheet from Manager: Costing and Reports in Finance Directorate	0%	0%	N/A			0%	0%	N/A			7.50%	5.12%	B	[D414] Director: Infrastructure & Planning: 5,12% losses (June 2018)		7.50%	5.12%	B			7.50%	5.12%	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 2017	Report submitted	Letter of submission of Water Services Audit to DWS	0	0	N/A			1	1	G	[D415] Deputy Director: Infrastructure & Planning: WS Audit report for 2016-17 was submitted to DWS on 30 October 2017 (October 2017)		0	0	N/A			0	0	N/A			1	1	G
TL35	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	Based on number of households billed by department of finance	0	0	N/A			0	0	N/A			20,400	21,048	G	[D416] Director: Infrastructure & Planning: Target exceeded (June 2018)		20,400	21,048	G			20,400	21,048	G
TL40	The provision and maintenance of municipal services	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2018 (Actual MIG expenditure/Allocation received)	% Expenditure of allocated funds	Monthly Provincial MIG dashboard	5%	4.10%	O	[D417] Director: Infrastructure & Planning: 4.1% spent (September 2017)	[D417] Director: Infrastructure & Planning: Invoices to be processed (September 2017)	20%	20%	G	[D417] Director: Infrastructure & Planning: MIG Dashboard not yet received (December 2017)		50%	54.30%	G	[D417] Director: Infrastructure & Planning: Target exceeded (March 2018)		100%	79.70%	O	[D417] Director: Infrastructure & Planning: Due to liquidation of contractor and riots (June 2018)	[D417] Director: Infrastructure & Planning: Funding to be rolled over for 2018/2019 (June 2018)	100%	79.70%	O

Economic Development

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017				QUARTER ENDING 31 DECEMBER 2017				QUARTER ENDING 31 MARCH 2018				QUARTER ENDING 30 JUNE 2018				Overall Performance for Sep 2017 to Jun 2018						
					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		
TL8	The promotion of tourism, economic and social development	Provide three reports on LED and Tourism initiatives to Council by end June 2018	Number of reports on LED & Tourism initiatives	Three reports on LED and Tourism initiatives	0	0	N/A			1	1	G	[D431] Manager: LED: Report Submitted for Jul - Sep 2017 on 21 Nov 2017 (December 2017)		1	1	G	[D431] Manager: LED: Report submitted in February 2018 (March 2018)		1	1	G	[D431] Manager: LED: Report submitted in May 2018 (June 2018)		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 2017	Number of reports submitted	Report submitted to Executive Mayor	1	1	[D440] Director: Economic Development: Report not submitted on time (July 2017) [D440] Director: Economic Development: Report submitted in September (September 2017)	[D440] Director: Economic Development: Report not submitted on time (July 2017)	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 80 SMME's in terms of the SMME Development Programme by 30 June 2018	Number of SMME's supported	Verified list of SMME'S supported	10	10	[D441] Director: Economic Development: Linkages established (September 2017)		30	30	G	[D441] Director: Economic Development: 30 SMME's supported from Oct - Dec 2017 (December 2017)		10	32	B	[D441] Director: Economic Development: Signed SMMEs report submitted (March 2018)		30	20	R	[D441] Director: Economic Development: SMME's supported (June 2018)	[D441] Director: Economic Development: More SMME's were supported in the previous quarter. Exceeded the overall target for this KPI. (June 2018)	80	92	G
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	0	1	[D442] Director: Economic Development: Proposals submitted for Construction of Multi-purpose taxi rank and high mast lighting Kleinmond R2 000 000 Early childhood development centres Hawston R2 000 000 Poppedorp Kleinmond R2 000 000 Pearly Beach R2 000 000 Gansbaai R2 000 000 Sewer reticulation system Hawston R10 000 000 Construction Taxi rank Eluxolweni R4 000 000 Construction of community hall Masakhane R3 000 000 (September 2017)		3	2	R	[D442] Director: Economic Development: 2 Proposals submitted in November 2017. Proposals for the Youth Environment Support Program R 7.5 Mil Mass Training Project Proposal (there is no quantified amount for this project) (December 2017)	[D442] Director: Economic Development: 1 Proposal was submitted in quarter 1. (December 2017)	0	0	N/A		3	0	R	[D442] Director: Economic Development: There were no proposals or applications submitted during this quarter (June 2018)	[D442] Director: Economic Development: Funding opportunities explored as and when available (June 2018)	6	3	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	0	[D443] Director: Economic Development: Report not submitted to Director on time (September 2017)	[D443] Director: Economic Development: Report not submitted to Director on time (September 2017)	1	2	B	[D443] Director: Economic Development: Report submitted in October (October 2017) [D443] Director: Economic Development: Report submitted to Director on Linkages Established (December 2017)		1	1	G	[D443] Director: Economic Development: Report submitted (March 2018)		1	1	G	[D443] Director: Economic Development: Report submitted (June 2018)		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 500 work opportunities)	Number of temporary jobs created	Quarterly EPWP reports, signed incentive grant agreement and business plans	150	158	[D444] Director: Economic Development: 158 Temp Jobs created (September 2017)		160	494	B	[D444] Director: Economic Development: EPWP workers appointed on Community Services, Protection Services and LED & Tourism Projects (December 2017)		95	95	G	[D444] Director: Economic Development: 75 EPWP Seasonal Workers for Easter Weekend 13 for Gansbaai Maintenance Project 7 for Kleinmond Cleaning Project. (March 2018)		95	247	B	[D444] Director: Economic Development: 247 EPWP Work Opportunities created in Quarter 4 (June 2018)		500	994	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	[D445] Director: Economic Development: Walk-in clients assisted for July 2017 (July 2017) [D445] Director: Economic Development: Walk in stats for Aug 2017 Hermanus 48 Hawston 18 (August 2017) [D445] Director: Economic Development: Walk in Hermanus 122 Hawston 10 (September 2017)		3	3	G	[D445] Director: Economic Development: total Walk-ins 300 (October 2017) [D445] Director: Economic Development: Total walk-in 111 Hermanus 30 Kleinmond (November 2017) [D445] Director: Economic Development: Walk in for Hermanus - 58, Hawston - 16, Gansbaai - 7 and Stanford 2 (December 2017)		3	3	G	[D445] Director: Economic Development: 111 Hermanus 28 Hawston 12 Gansbaai 6 Stanford (January 2018) [D445] Director: Economic Development: Hermanus 61 Stanford 04 (February 2018) [D445] Director: Economic Development: Hermanus 86 walk-ins Standford 4 walk-ins Gansbaai 20 walk-ins (March 2018)		3	3	G	[D445] Director: Economic Development: Hermanus 50 Hawston 24 Stanford 12 Gansbaai 16 Total: 102 (April 2018) [D445] Director: Economic Development: Hermanus 81 Hawston 11 Gansbaai 18 Stanford 5 Total 115 (May 2018) [D445] Director: Economic Development: 71 Walk-ins for June 2018 (June 2018)	12	12	G
TL42	The promotion of tourism, economic and social development	Support 30 SMME's in terms of the Emerging Contractor Development Programme by 30 June 2018	Number of Emerging Contractors supported	Verified list of small contractors supported	0	0	N/A		15	17	2	G	[D447] Manager: LED: 17 Emerging Contractors Assisted (December 2017)		0	0	N/A		15	26	B	[D447] Manager: LED: 26 Emerging Contractors supported (June 2018)	30	43	G	