

Overstrand Municipality

SDBIP 2018/2019: Top Layer SDBIP Report - Quarter 1 (01 July 2018 to 30 September 2018)

Council & Municipal Manager

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL36	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for 2018/19 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} (MPPMR Reg 10 (c))	% of the capital budget spent	Expenditure report from SAMRAS	5%	3.89%	O	[D13] Municipal Manager: When "shadow amounts" are taken into consideration, the committed spending amounts to 25.25% (September 2018)	[D13] Municipal Manager: Capital spending will improve in the 2nd quarter. (September 2018)
TL42	The provision of democratic, accountable and ethical governance	Sign section 56 performance agreements with all directors by the end of July 2018	Number of agreements signed	Cover page and signature section of the performance agreements.	6	6	G	[D2] Municipal Manager: Target met. (July 2018)	
TL43	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 2018)	
TL44	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 2018 to be completed by Sept 2018 and the current period October to December 2018 to be completed by February 2019.	Number of appraisals	Notice of formal appraisals to Panel and Top Management Team	6	0	R	[D5] Municipal Manager: Target not met due to unavailability of several role players. (September 2018)	[D5] Municipal Manager: Evaluations scheduled for 24 October 2018. (September 2018)
TL45	The provision of democratic, accountable and ethical governance	Submit the final Annual report and oversight report of Council before 31 March 2019	Final Annual report and oversight report completed	Final annual report and minutes of Council meeting during which it was discussed	0	0	N/A		
TL46	The provision of democratic, accountable and ethical governance	Prepare the final IDP for submission to Council by the end of May 2019	Final IDP submitted	Council resolution of approved IDP	0	0	N/A		
TL47	The provision of democratic, accountable and ethical governance	Draft the annual report and submit to the Auditor-General by the end of August 2018	Draft Annual report completed	Confirmation of receipt of the report	1	1	G	[D80] Senior Manager: Strategic Services: Draft AR for 2017/18 was submitted to the AG on the 31st August (hard & soft copy provided). (August 2018)	[D80] Senior Manager: Strategic Services: N/A (August 2018)

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					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL48	The provision of democratic, accountable and ethical governance	Submit the Final MTREF budget by the end of May 2019	Budget submitted	Agenda of the Council meeting	0	0	N/A		

Management Services

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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: August report submitted to EMT on 5 September September report will be submitted to EMT on 9 October (September 2018)	
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) (MPPMR Reg 10 (f))	% of the training budget spent on implementation of the WSP	Expenditure reports from SAMRAS system	20%	57.13%	B	[D88] Director: Management Services: Complied (September 2018)	
TL23	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June 2019	Structure reviewed	LLF minutes (restructuring) and updated organogram	0	0	N/A	[D89] Director: Management Services: Reporting lines of 25 positions were changed. (September 2018)	
TL24	The provision of democratic, accountable and ethical governance	Revise the Section 14 Access to Information Manual by the end of June 2019 to ensure compliant and up to date policies	Manual revised	Letter to the Human Rights Commission	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%	89.60%	O	[D91] Director: Management Services: Interviews have been done - posts to be filled (September 2018)	[D91] Director: Management Services: Short Listed - 2 posts Advertised - 14 posts Interviewed - 31 (September 2018)

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					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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 (MPPMR Reg 10 (e))	The number of people from EE target groups employed	Monthly report to Directors	66	69	G2	<p>[D48] Senior Manager: Human Resources: 70 people from employment equity target groups employed in the three highest levels of management. <i>(July 2018)</i></p> <p>[D48] Senior Manager: Human Resources: 69 people from employment equity target groups employed in the three highest levels of management. <i>(August 2018)</i></p> <p>[D48] Senior Manager: Human Resources: 69 people from employment equity target groups employed in the three highest levels of management. <i>(September 2018)</i></p>	

Finance

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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) (MPPMR Reg 10 (g))	Ratio achieved	Section 71 reports	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 it's service debt obligations ((Total operating revenue- operating grants received)/debt service payments due within the year) (%) (MPPMR Reg 10 (g))	Ratio achieved	Section 71 reports	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) (MPPMR Reg 10 (g))	% achieved	Section 71 reports	0%	0%	N/A		

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL18	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August 2018	Financial statements submitted	AFS submitted to the AG	1	0	R	<p>[D124] Deputy Director: Finance & SCM: Not applicable for the period. <i>(July 2018)</i></p> <p>[D124] Deputy Director: Finance & SCM: AFS submitted to the AG on 01 September 2018 @ 03h44. <i>(August 2018)</i></p> <p>[D124] Deputy Director: Finance & SCM: AFS submitted on 01 September 2018 <i>(September 2018)</i></p>	<p>[D124] Deputy Director: Finance & SCM: Request the Minister of Finance for condonation in terms of S170 of the MFMA. <i>(August 2018)</i></p> <p>[D124] Deputy Director: Finance & SCM: AFS Submitted on the 1st of September 2018 at 03h44. <i>(September 2018)</i></p>
TL19	The provision of democratic, accountable and ethical governance	Submit a reviewed long term financial plan by end of October 2018	Submission of long term financial plan	Updated long term financial plan	0	0	N/A		
TL34	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) (MPPMR Reg 10 (a))	Number of formal households that meet agreed service standards	Based on number of households billed by department of finance	0	0	N/A		
TL35	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements (MPPMR Reg 10 (b))	Number of Indigent households	Monthly summary from the indigent register	7,400	7,270	O	<p>[D144] Senior Manager: Revenue: 7396 Households Total Households 33 720 <i>(July 2018)</i></p> <p>[D144] Senior Manager: Revenue: 7393 Households Total Households 33 724 <i>(August 2018)</i></p> <p>[D144] Senior Manager: Revenue: 7270 Households Total Households 34 173 <i>(September 2018)</i></p>	<p>[D144] Senior Manager: Revenue: Verification of Indigent households to ensure they comply with the consumption <i>(July 2018)</i></p> <p>[D144] Senior Manager: Revenue: Verification of Indigent Households to ensure they comply with the consumption <i>(August 2018)</i></p> <p>[D144] Senior Manager: Revenue: Register new households of the housing project <i>(September 2018)</i></p>

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL40	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%	99.19%	G2	[D175] Director: Finance: TARGET MET FOR JULY 2018 (July 2018) [D175] Director: Finance: TARGET WELL MET (August 2018) [D175] Director: Finance: TARGET MET FOR SEPTEMBER 2018 (September 2018)	

Protection Services

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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 October 2018	Reviewed plan submitted	Acknowledgement of receipt from the District	0	0	N/A		
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	21	B	[D222] Director: Protection Services: 21 Public Awareness's conducted for the quarter (September 2018)	
TL29	The creation and maintenance of a safe and healthy environment	Collect R15,000,000 Public Safety Income by 30 June 2019 (Actual revenue, excluding the fine impairment amount)	R-value of public safety collected income	SAMRAS report and Journal for fines impairment	R 3,750,000	R 3,556,356.01	O	[D223] Director: Protection Services: Target almost met. Actual Revenue after impairment deductions (September 2018)	[D223] Director: Protection Services: 1st quarter had unrest and riots, 2nd quarter will be dedicated to enforcement (September 2018)

Community Services

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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%	26.82%	G2	[D336] Director: Community Services: Complied (September 2018)	
TL2	The provision and maintenance of municipal services	m ² of roads patched and resealed according to Pavement Management System within available budget	m ² of roads patched and resealed	Consultants reseat statistical report	0	0	N/A		

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	Consolidated report_ SAMRAS (DB4) GFS and Infrastructure (water purified)	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 annum	Minutes of the ward committee meetings held	26	23	O	[D339] Director: Community Services: Complied <i>(August 2018)</i> [D339] Director: Community Services: No meetings in wards 5, 6 and 12 due to conflict situation in community. <i>(September 2018)</i>	[D339] Director: Community Services: Foresee to continue in October 2018 meeting cycle. <i>(September 2018)</i>
TL30	The provision and maintenance of municipal services	Provision of water to informal households based on the standard of 1 water point to 25 households (MPPMR Reg 10 (a))	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		
TL31	The provision and maintenance of municipal services	Provision of cleaned piped water to all formal households within 200 m from households (MPPMR Reg 10 (a))	No of formal households that meet agreed service standards for piped water	Yearly statistics provided by finance department (SAMRAS)	0	0	N/A		
TL32	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)) (MPPMR Reg 10 (a))	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		
TL33	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 (MPPMR Reg 10 (a))	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		
TL37	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 (MPPMR Reg 10 (a))	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		

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL38	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)) (MPPMR Reg 10 (a))	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		

Infrastructure & Planning

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL3	The provision and maintenance of municipal services	Quality of effluent comply 90% with licence and/ or 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%	95.39%	G2	[D385] Deputy Director: Infrastructure & Planning: 95.39% Average compliance with the authorized standards for July, August and September 2018. (September 2018)	
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%	98.52%	G2	[D386] Deputy Director: Infrastructure & Planning: 98.52% Average compliance with SANS 0241 standards for July, August and September 2018. (September 2018)	
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		
TL21	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October 2018	Report submitted	Letter of submission of Water Services Audit to DWS	0	0	N/A		
TL39	The provision and maintenance of municipal services	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2019 (Actual MIG expenditure/Allocation received)	% expenditure of allocated MIG funds	Monthly MIG report	5%	11%	B	[D389] Director: Infrastructure & Planning: 11% of total MIG allocation spent (September 2018)	

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures

Economic, Social Development & Tourism

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL8	The promotion of tourism, economic and social development	Provide three reports on LED, Social Development and Tourism initiatives to Council by end June 2019	Number of reports on LED, Social Development & Tourism initiatives	Three reports on LED, Social development and Tourism initiatives	0	0	N/A		
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 2018	Number of reports submitted	Report submitted to Executive Mayor	1	1	G	[D410] Director: Economic Development: Report Submitted (<i>July 2018</i>)	
TL10	The promotion of tourism, economic and social development	Support 120 SMME's in terms of the SMME Development Programme by 30 June 2019	Number of SMME's supported	Internally verified list of SMME'S supported	30	35	G2	[D411] Director: Economic Development: 35 SMME's supported (<i>September 2018</i>)	
TL11	The promotion of tourism, economic and social development	Solicit support of financial and non-financial assistance for economic development initiatives	Number of applications submitted	Application letters submitted	0	0	N/A		
TL12	The promotion of tourism, economic and social development	Manager LED to report quarterly to Director LED, Social Development & Tourism 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	Quarterly report to Director: LED, Social Development & Tourism	1	1	G	[D413] Director: Economic Development: 23 linkages were established with different Departments, Agencies, State entities and Non-Government Organisations (<i>September 2018</i>)	
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 1000 work opportunities) (MPPMR Reg 10 (d))	Number of temporary jobs created	Internally verified list of beneficiaries appointed	0	0	N/A		

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	<p>[D415] Director: Economic Development: Service Frequency Looking for Job Opportunities 28 Business Registration 6 SMME's Engagement 2 Contractor Development 8 CIPC Linkages 4 CIDB Linkage 2 Municipal Supply Chain Database 1 Central Supply Chain Database 2 Internet search 8 Total 61 (July 2018)</p> <p>[D415] Director: Economic Development: Hermanus 155 Gansbaai 37 (August 2018)</p> <p>[D415] Director: Economic Development: Hermanus 109 Hawston 8 Gansbaai 29 total 146 (September 2018)</p>	
TL41	The promotion of tourism, economic and social development	Support 50 SMME's in terms of the Emerging Contractor Development Programme by 30 June 2019	Number of Emerging Contractors supported	Internally verified list of small contractors supported	0	0	N/A		