## Bergrivier Municipality Section 52 Quarter 4 201718

Office o	f the Municipal Ma	nager		-																					
Ref	National KPA	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Annual Rev Target Tar		alculation Type		Sep-17				Dec-17				Mar-18			Jun-18		Overall Sep 2	l Performance for 017 to Jun 2018
TL14 B	asic Service Delivery	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2018 (Actual amount spent on capital project; / Total amount budgeted for capital project; X 100	% of Capital budget spent as at 30 June 2018 [(Actual amount spent on capital project/rola amount budgeted for capital projects) X100]	All	Municipal Manager	95%	95%	95% Last \		rget Actual 0% 0%	R Departmental SDBIP Comments	Departmental Corrective Measures	Targe 10	tt Actual 1% 32,24%	R Departmental SDBP Comments B DSD Municipal Manager: The percentage of the municipal capital budget actually spent on capital projects are 30 June 2010 (Actual amount pentager and projects) Total amount budgeted for capital projects) X 100 (December 2017)	Departmental Corrective Measures	40%	Actual 49,60%	R Departmental SDBIP Comments 20 [D69] Municipal Manager, % of capital budget spent as 40 June 2018 [Refutual amount budgeted for capital projects] X100] Actual exp : R 16 982m Budg: R 34 211m (March 2018)	Departmental Corrective Measures	Target         Actual           95%         83,27%	Departmental SDBIP Comments     Departmental SDBIP Comments     Departmental SDBIP Comments     usedges reperts as at 30 June 2018 [[Actual     amount speers on capital projects/Total     amount buggets for capital projects]     X100] ( <i>lume 2018</i> ]	Departmental Corrective Measures [D50] Municipal Manager: Based on provisional figures (June 2018)		Actual R 83,27% 0
TL15 N	lunicipal Transformation an stitutional Development	d 100% compliance with Selection & Recruitment Policy when vacan both within the 3 highest levels of management are fille subject to suitably qualified candidates		5 All	Municipal Manager	100%	100%	100% Stand	I-Alone 1	100%	C [D51] Municipal Manager: One appointment has been made within the top 3 levels of management as from 1 begretneme 2207. Mr Dean appointed as the director community services. (September 2017)	(D51) Municipal Manager: None (September 2017)	100	% 100%	D51 Municipal Manager No positions needed filing during this quarter. (December 2017)	[D51] Municipal Manager: None required. (December 2017)	100%	100%	[D51] Municipal Manager: No vacancies occurred during this quarter. (March 2018)	(D51) Municipal Manager: None required. (Morch 2018)	100% 300%	<ol> <li>[D31] Municipal Manager: No vacancies occurred during this quarter. (April 2015 (D51] Municipal Manager: No vacancies occurred during this quarter. (Mary 2015 (D51] Municipal Manager: No vacancies occurred during this quarter. (June 2018)</li> </ol>	<ol> <li>None required (April 2018)</li> <li>[D51] Municipal Manager:</li> <li>None required (May 2018)</li> <li>[D51] Municipal Manager:</li> </ol>	100%	150% 8
TLIG N	luniopal Transformation an	<ul> <li>Improve staff productivity &amp; responsiveries incompliquation (according to the staff) meeting and for initiatives</li> </ul>	Menther of Landership Forum Meetings and for other landership instantion	All	Municipal Manager	4	4	4 Accur	mulative	1 3	(DS2) Avancing all Avancing and The The Sequence of the Sequence of the Sequence of the Sequence of the Sequence of the Sequence MM. 11 July 2021 of the Helpinnic Birl MM. 11 July 2021 of the Helpinnic Birl Birlandige Services for 2017/2018 and of Secuence of the Secuence and and control to all directors on the Vision, mission, values, logan attracting gash of the Secuence of the Secuence and and control of Secuence of Secuence of Secuence and and Control of Secuence of Secuence of Secuence of Secuence Secuence of Secuence of Secuence of Secuence of Secuence of Secuence Secuence of Secuence of Secuence of Secuence of Secuence of Secuence Secuence of Secuence of Secuence of Secuence of Secuence of Secuence Secuence of Secuence			1 3	<ul> <li>[92] Moniples Manager: Three interventions way / Mathematical interventions way / Mathematical guarts.</li> <li>10 Nevember 2017: - Math Office Strategic Evaluation of Neural Interventions Cold Particing Part Register Language (Cold Particing Part Register Language) (Cold Part Register Language) (C</li></ul>	[D52] Municipal Manager: None required; (December 2027)	1	2	[242] Monicolar Manager, Lucianni II, Manisha Manager, Lucianni II, Manager, Manager, Mana	[D52] Municipal Manager: None	1 8	IDS2] Musticipal Menagar: Then ever 2 in the second second second second second second second initiative needed for the mosth of April 2015. J. Water initiative due to the direct second durative frame field second second second second derivative frame second second derivative frame second second second derivative frame second second derivative frame second second second derivative frame second second derivative frame second second derivative frame second second second derivative frame second second derivative frame second second second second derivative frame second second second second derivative frame	Nore required (pur) 2014 (2012) Municipal Munager: 1003) Municipal Munager: 1003 Municipal Munager: 1003 Municipal Munager: 1004 Munager: 1005 Munager	4	26 B
а	lunicipal Financial Viability nd Management	Audit Report are addressed	% of issues raised by the Auditor General in an audit report addressed.	All	Municipal Manager	1	100%	100% Carry	Over	0% 0%	N/A		a	195 096	N/A		0%	0%	A/(A		100% 100%	Hoerskool Piketberg G [053] Head Internal Audit: Opcar Repor submitted to MM and Directors during April 2018. (June 2018)	t	100%	100% G
TL18 N	lunicipal Transformation an stitutional Development	d Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) & submit to Audit Committee by 30 June 2018	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2018	All	Municipal Manager	1	1	1 Carry	Over	0 0	N/A			0 0	N/A		0	0			1 1	G [D54] Head Internal Audit: Risk Based Audit Plan submitted to and approved Performance and Audit Committee on 2 June 2018. ( <i>June 2018</i> )	8	1	1 G
	ood Governance and Public articipation	Convene a Councillor & Senior Management strategic planning session for IDP & budget process by 30 Nov 2017	Strategic planning session held by 30 November 2017	All	Municipal Manager	1	1	1 Carry	Over	0 0	N/A			1 1	G [DSS] Strategic Manager: Strategic Session was held with Council and Directors (December 2017)		0	0 1	U/A		0 0	N/A		1	1 G
	ood Governance and Public	Communicate with the public on a gurtery	Number debitions and or communications	Ali	Municipal Manager	8	8	8 Accur	nulative	2 6	DSA Municipal Manager To Not article Netherberg University default unit for Lands- ran de Municipals Extransity and any and the Municipal Section Work State (DSA Municipal Manager 1 and the Netherberg Flaguet etition Work St to the by electricity Manager 1 and the Cauriar answered on the by electricity of Ward 5 Angel State Cauriar answered on the by electricity of the state of the state state of the state cause the state of the state state of the angel state of the state state of the state angel state of the state state of the state applications of the state state of the state applications of the state state of the state applications of the state state of the state state of the state state of the state state of the state applications of the state state of the state state of the state state of the state state of the state state of the state applications of the state state of the state state of the state state of the state state of the state state of the state state applications of the state state of the state state of the state state state and state of the state	Yoone required (July 2017)     [D56] Municipal Manager:     None (August 2017)     [D56] Municipal Manager:     None required (September     2017)     sr		2 8	<ul> <li>[155] Municipal Managero De Platteregero 1 De Courter 1 De Courter 1 De Courter 1 De Courter 1 Platteregero 2 - De Courter (November 2017) De Courter (November 2017) De Courter (November 2017) De Courter (November 2017)</li> </ul>	[065] Municipal Manager Koro required (School-2017) [065] Municipal Manager Koro (SS) Municipal Manager Koro required (December 2017)	2	5	(554) Mendipal Managari Tun to the water crisis in gridally Nettering, the media relations for this quarter forsund on the second second second second second transformer and the second second second published as follows: 1 unit de statistica d'Alforest and the way published as follows: 1 unit de statistica de former at 35 are water; 1 unit de statistica de former at 35 are water; 2 unit de statistica de former at 35 are des to plegment Meniapaters; 4 unit de former at 10 are des to plegment Meniapaters; 4 unit de statistica de former at 35 are published and textus de former at 35 are des to plegment Meniapaters; 4 unit de statistica de Mantagate water; 4 unit de statistica de Mantagate water; 5 unit geo autoristica de Mantagate water; 5 unit geo autoristica planters; 5 unit geo autoristica planters; 5 unit geo autoristica; 5 unit geo autoristica;	(D66) Municipal Manager Hone required (March 2028)	2 5	<ol> <li>DES Municipal Manageri : Murin matchief and and lenvoers van Regniner Hunningsheten met den unster under den ander einer van den Munispan Bestunder - Piketbegger Auf2018</li> <li>Beig on underskellig professionelig professionelig professionelig professionelig professionelig 2020</li> <li>Munispal Manageri : De Piketbegger Auf2018</li> <li>De Piketbegger - Uit die kantor van de Mil ander Witte 2008.</li> <li>De Piketbegger : Uit die kantor van de Mil angeri (Munispaltert 27 aurie 2018 (pine 2018)</li> </ol>	None required ( <i>May 2018</i> ) [ <b>D55] Municipal Manager</b> None required ( <i>June 2018</i> )	8	24 8

TL1         Bood Governance and Public         Regular word committee meetings and/or engagements           Participation         Image: Participation         Image: Participation           TL2         Local Economic Development         Facilitate the LLD Strategy by co-ordinating	expansion per frequency	warm	19 Donge Manager: The following demonstrate methods:         7	[D1] Strateg Catalog: Municus of provements (Masses No.1)/(NA/NG provements 2017)         7         7         7         7         6           [D1] Strateg Catalog Catal	[11] Strategie Manager, The Golomong         7         27           1011 Strategie Manager, The Golomong         7         27           1012 Strategie Manager, Weit Stokić, Wuld         7         27           1013 Strategie Manager, Weit Stokić, Wuld         7         27           1014 Strategie Manager, Weit Stokić, Wuld         7         27           1015 Stokick, Weit Stokick, Wuld         7         27           1016 Stokick, Weit Stokick, Weit Stokick, Wuld         7         27           1017 Stokick, Weit Stokick,	[01] Storategic Manager, 15 and 1     [01] Storategic Manager, 76 and 1     21     45       [01] Storategic Manager, 76 and 70 and 90 and 9
at least 2 project identified by working committee and/or Working Committee in Parterville by June 2018	2018					compensative programme with avalous. programs are long divergences and the single site of the strategy to develop Particulie part of the strategy to develop Particulie into a tourism distination (June 2019)
1123 Good Governances and Natilla: Develop a well-functioning communication Participation dipartments by filling they action by 30 December 2007 subject to approval of functing	Πε position by 30 December 2017 Al Municipal Manager New ΦΥ	1 1 Carry Over 0 0 0		1093 Muncipal Manager. Allowup, the 1009 Muncipal Manager. The during for the position was approved by position with the filed as allow a Council for the 2017/D316 functional was approved by position. The sportion was deep wardles by the Provincial Invaluation Track Team. Technary 2018 A Bortstraing for the position and even phasing the position and even phasing Manager. The Allow 2018 Team 2018 A Bortstraing for the position and recomment and phase and the phase file of advice the phase council and the position and its abertified during function 20 March 2018 and Interviews took place on the section and recomment and the source of the proceeding 2017, the section and the source of the proceeding 2017, the source of the source of the phase of of the phase of the source of the phase of the phase of the phase of the phase of the phase of the phase of the p	[099] Municipal Manager. The user (099) Municipal Manager. The operation of Hasd Communications were advertised during February 2013 and the access of Hardra 2013. The latence y2013 (2014) Manager. The latence y2014 (2014) Manager. The lat	[09] Municipal Manager: The profile assadertisel in January 2013 and closed on 16 Printury 2013. The dotted in 16 Printury 2013. The profile wave branch is a March 2013. (99) Municipal Manager: Function March 2013. The statistic candidate wave March 2013. The statistic candidate wave March 2013. The statistic candidate wave March 2014. The statis
1124 Iocal Economic Development Establish at least 1 Iocal Drug Action Committee per quarter	Number of Local Drug Action Al Municipal Manager New KP1 Committees established per quarter	statu Grice José Statu José Statu Statu Statu Statu	of Jead Strategic Envices Planting (DSD) Head Strategic (1) edual envices 4-DAC committee (1) wellup in planned for Quarter 2 envices (Lub/2017) (September 2017) (Blead Strategic Services Training Valued Strategic Services Training	p160(f) Head Stratingt: Services: To         1         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	(106) Hised Strategic Services:         More Hised Strategic Services:         1         3         1           Strategic Services:         A. Workhog         Unstrategic Services:         1         3 <t< td=""><td>(100) Head Strategic Kervices: Fondulari exosone on the 13-12/2013 April 2014)         4         3         9           2014) (200) Head Strategic Kervices: Residentlying van General (Stark) 2014. (200) Head Strategic Kervices: Residentlying van General (Stark) 2014. (200) Head Strategic Kervices: Resident Structure (LOAC was established on 15 Structure (LOAC was established on 15 April 2014)         4         3         9</td></t<>	(100) Head Strategic Kervices: Fondulari exosone on the 13-12/2013 April 2014)         4         3         9           2014) (200) Head Strategic Kervices: Residentlying van General (Stark) 2014. (200) Head Strategic Kervices: Residentlying van General (Stark) 2014. (200) Head Strategic Kervices: Resident Structure (LOAC was established on 15 Structure (LOAC was established on 15 April 2014)         4         3         9
1125 exail Economic Development 11 December 2017	and/or 7 by 31 December 2017	isea isea tearing add:	3) Head Strategic Senders: Building 1 1 1 1 0 8 1 1 0 8 1 1 1 1 1 1 1 1 1 1	DRE31 Med Strategic Senders: Sin elementation to object Social Concentration (Concentration Concentration) (DRE31 Med Strategic Senders: DRE3 (DRE31 Med Strategic Sende	DREE] Hoed Strategic Services: Fluid         0	
127 Municipal transformation and Develop a culture of zero transmost Institutional Development completion of shoceptary type informer completion of shoceptary type in terms of transgressions of the MMAC.	S of transpections investigated in Al Municipal Manager New 691 times of the Arth Strat and Competion Policy	n nad (M/) 1960) mad Dire 1960 bire	3) Buncligad Manager No Information (DRI) Muncligad Manager No 1000 1000 1000 100 100 100 100 100 100	[D63] Muncipal Manager No allegitorio [D63] Muncipal Manager Noo 100% 100% 100% 100% 100% 100% 100% 10	[1093] Municipal Manager, too alregistron (distingent) or cancel advantager and alregistron base received against the Municipal Manager of Manager and Directors, (Morch 2016) Directors, (Morch 2019) (Manager and Directors, (Morch 2016) (Manager and Directors, (Morch 2016)	[De1] Municipal Manager         1001         10

Summary of Results: Offic	ce of the Municipal Manager



Corporate	Services			1		1 1						1							
Ref	National KPA	KPI	Unit of Measurement	Wards	KPI Owner	Baseline Annua Target		KPI Calculation Type		Sep-17				Dec-17		Mar-18		Jun-18	Overall Performance for Sep 2017 to Jun 2018
									Target Actual R	Departmental SDBIP Comments	Departmental Corrective Measures	Target A	ctual R	Departmental SDBIP Comments Measurer Ta	rget Actual	R Departmental SDBIP Comments Measures	Target Actual	R Departmental SDBIP Comments Departmental Corrective	Target Actual R
TL10 /	Municipal Transformation and	95% of training budget spent by 30 June	% of the training budget spent by 30	All	Director Corporate	95% 9	5% 95%	6 Last Value	0% 0% 277	4	Measures	20%	29.51% G	[D146] Director Corporate Services:	50% 46.67%	Measures (D146) Director Corporate Services: Total	95% 100%	R Departmental SDBIP Comments Measures Measures	95% 100% 62
1	istitutional Development	2018 to implement the Work Place Stills Plan [Total amount spent on training/Total amount budgeted) x 100]	June 2018 to implement the Work		Services									Budget: # 735 000 596mt: #218 800 295 31% (December 2017)		Budget: R 606 337 Spent: R 40 0 028 66.57% ( <i>March</i> 2028)		Provisional / Interim Rgures Budget = # 735.000 Spent = # 735.001 Spent = 100% (June 2018)	
TL28 E	lasic Service Delivery	The percentage of the Corporate Services capital badget end year and funding actually speet on capital percents as at 30 June 2018 speet on capital projects as at 30 June 2018 in the service of the capital percent x100	[Actual amount spent on capital	All ir	birector Corporate	95% 9	5% 95%	6 Last Value	0% 0% 177			10%	0,91% B	[D13] Director Corporate Services IN     [D132] Director Corporate     (More 100) (Services on 22     Services Will be liasing with     september 2021 and evaluated on 11     september 2021 and evaluated on 11     september 2021 and evaluated on 12     september 2021 and     september	40% 85,06%	[013] Diventor Composite Services: Muder excluding EFF IR 312 2000, Spending on above was IR 37 350, dhat is 8.50%, (Merch 2020)	95% 102%	2 [D13] Director Corporate Services Provisional / Interim Rayes Services / Interim Rayes Rayes + 23.2 600 System 47.2 kb 842 System 47.2 kb 842 User 2018] Lawer 2018] L	95% 102% 62
TL29 I	Municipal Transformation and	The development and approval of at least 1 50P per quarter for Human Resources	Number of 50P's for Human Resources developed and approved by the Director: Corporate Services	All	Director Corporate Services	New KPI	4 4	Accumulative	1 1 6	[018] Human Resources Manager. One 50P on Standby and Overtine was approved and communicated to Soliton Management for implementation. (Apprentier 2027)		1	1 G	[D38] Numan Resources Manager. Ore 50P's on Injuries on dary was approved and communication all engingens for implementation (December 2017)	1 0	(D136) Human Resources Manager. No SOP was approved ( <i>March 2018</i> ) Sop was approved ( <i>March 2018</i> ) Terminations SOP ( <i>March 2019</i> )		[0136] Human Resources Managar: Standard generational procedures for taken forsagement as approved on 26 [0136] Human Rozano [0136] Human Rozano [0136] Human Rozano [0136] Human Rozano [0137] Human Rozano [013	4 4 G
		Compile a new 5-year SDF (Spatial Development Framework) and present first draft of SDF to Intergovernmental Steering Committee (IGSC) by 30 June 2018		All	Director Corporate Services	New KPI	1	1 Carry Over	0 0 N/A	A		0	0 N/		0 0		1 1	[0137] Manager Pfanning and Development: Tris dark of the MSDF was presented to the (ISSC on 22 June 2018. <i>June 2018</i> )	1 1 G
TL31 L		Develop the RSEP project plan for Piketberg within the approved budget and submit to EMC by 30 June 2018	RSEP project plan developed for Piketberg and submitted to EMC by 30 June 2018	3; 4	Director Corporate Services	New KPI	1 1	1 Carry Over	0 0 11/4	Â		0	0 N/		0 0		1 1	G [D138] Manager Hanning and Development: FSP project plan was developed for FikeIberg and submitted to thick and councel (Privide) 410(2027); <i>Joure 2028</i>	1 1 G
TL32 L	.ocal Economic Development	Apply for Heritage Site status of Bokkom lane, Velddrif by 30 June 2018	Application submitted by 30 June 2018	All	Director Corporate Services	New KPI	1 1	1 Carry Over	0 0 N//	A		0	0 N/		0 0		1 1	[DL39] Manager Franking and Development-Application for harding status was submitted to Harding Western Cape. Decision Free View as detained on 13 March 2018. <i>Journ 2018</i> )	1 1 G
	nstitutional Development	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA.		Ali	Director Corporate Services	New KPI 10	0% 100%	6 Stand-Alone	100% 100% G	(D140) Human Resources Manager: All disciplinary hearings that was lodged was successfully resolved (September 2017)		100%	100% G	(D140) Human Resources Manager: All disciplinary hearings that was lodged was successfully resolved (December 2017)	.00% 100%	[D140] Human Resources Manager: All disciplinary hearings: that was lodged was successfully resolved ( <i>March</i> 2018)	100% 100%	G [0140] Human Resources Manager: All transgressions reported were investigated (June 2018)	100% 100% G
TL34 (		Undertaile an annual Customer Service evaluation & submit report with recommendation on customer service to EMC by 30 Jun 2018	Customer service evaluations completed and report with recommendations submitted to the EMC by 30 June 2018	All	Director Corporate Services	1	1 1	1 Carry Over	0 0 N/			0	0 N/		0 0		1 1	[D141] Manager Administrative Services Cuctomer survey constituted to the Mayoral Committee on 26 Ame 2018. <i>(June 2018)</i>	1 1 G
TL36 I	and Management	Monitor the process to enable interfacing between the Vects Francial System and subtere systems on a quarterly basis to ensure all requirements are met in accordance with the ITC policy	At least 4 reports submitted to Portfolio Committee	All	Director Corporate Services	New KPI	4 4	4 Accumulative	0 1 B	[D143] Head IT & Archives: Cluarterly report for the first causter (µµ/sep) will be ubmitted with the spetthere monthy report of Department Administrative Services, to the Corporate Services Portfolio Committe in November 2017. (September 2017)		0	0 N/	DIAI) lead IT & Anches The quark (DIAI) lead IT & Anches The obsers on 31 comends 207 and as a "spectrum" will be tabled at the result argonic an only be tabled at the Corporate spectra committee to the Corporate Spectra Committee to the Index way 2018. [December 2017] (December 2017)	0 2	[D143] Head IF & Archives: Incord Label C (D142) Head IF & Archives: Inc (Prichury 2018) (Prichury 2018) (Prichury 2018) (Prichury 2018) (D142) Head IF & Archives: Incord (D142) Head		2 [D14] Head IT & Anhone: Input Linkel [D14] Head IT & Archive: to coparate Service: Committee 5 June (M A) <i>Lane 2018</i> 2018 (000415/09/2018) [ <i>Meb</i> 2018] ([J14] Head IT A Alberts: Al (input) reports has keen uldentee/ <i>face</i> 2019]	4 8 8
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 Summary of Results: Corporate Services

 UT Not Yet Measured
 0

 VC Not Met
 0

 VC Not Met
 0

 VC Not Met
 0

 VC WWH
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 VC WWH
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 VC Wet
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 VC Restrict
 9

Ref	National KPA	KPI	Unit of Measurement	Wards	KPI Owner	Baseline Annual Target	Revised KPI Calculation Target Type		Sep-17				Dec-17			Mar-18				Jun-18		Overall Performance for Sep 2017 to Jun 2018
TL45	Municipal Financial Viability and Management	Limit unaccounted for water to 10% by 30 Jane 2018 (Number of Kilolitres Water Purchased or Purfled minus Number of Kilolitres Water Sold (Incifere base used at Number of Kilolitres Water Purchased or Purfled (25 100)	N unaccounted water by 30 June 2013 (filoumber of Kilolitree Water Purchased or Purfied minus Number of Kilolitres Water Sold (including free basic water / Number of Kilolitres Water Purchased or Pu	All	Director: Technical Services	7,57% 10%	10% Reverse Last Value	arget Actual	R Departmental SDBIP Comments	Departmental Corrective Measures	Target Actual	1 <b>R</b> 196 N/A	Departmental SOBIP Comments	Departmental Corrective Measures	Target Actual	R Departmental SDBIP Comments	Departmental Corrective Measures	Target 10%	Actual	(D321) Director: Technical Services: Waterious Strategy and monitored at Technical Committee meetings by way o reporting on progress and status quo. (June 2018)	Departmental Corrective Measures [D321] Director: Technical Services: Continuous action in terms of waterloss strategy 1 and monitored at Technical Committee meetings. (June 2018)	Target         Actual         R           10%         9,40%         B           y
TL46	Basic Service Delivery	95% of MIG funding allocated for the financial year to build a new waste water treatment works in Poterville by 30 June 2018 [[Total amount spent/ Total amount allocated]x100]	% of MIG funding allocated for the financial year to build a new waste water treatment works in Porterville by 30 June 2018	1; 2	Director: Technical Services	New KPI 95%	95% Last Value	0% 0%	NA		0% 0	996 N/A			10% 59%	B [D322] Director: Technical Services: Budget - R 12353 Million Spent - R 7291 Million (March 2018)	[D322] Director: Technical Services: Monitor and manage project carefully and according t MIG specifications and policies. (March 2018)	95%	100% (G	2 [D322] Director: Technical Services: Budget - R 12353 Million Spent - R 12353 Million (June 2018)	[D322] Director: Technical Services: Target achieved. Progress monitored and reported at Technical Committe meetings. (June 2018)	95% 100% 62
TL47	Municipal Financial Viability and Management	Limit unaccounted for electricity to 10% by 30 June 2018 [[Number of Electricity Units Purchased and/or Generated - Number of Electricity] (Number of Electricity Units Eucliciticut) (Internet of Electricity Units Purchased and/or Generated) (2% 100)	Is unaccounted electricity by 30 June 2018 ([Number of Electricity Units Pur-chased and/or Generated Number of Electricity Units Sold (incl. Free basic electricity) // Number of Electricity Units Pur	All .	Director: Technical Services	10% 10%	10% Reverse Last Value	0% 0%	NA		0% 0	7% N/A			0% 0%			10%	9,71%		Committee meeting (June 2018)	10% 9,71% B
TL48	Basic Service Delivery	95% of the MIIIC conditional grant open by 30 June 2018 to upgrade infrastructure (Total amount spent/Total allocation received):100]	% of ANG conditional grant spent by 30 June 2018	All	Director: Technical Services	100% 95%	95% Last Value	0% 0%	N/A		0% 0	996 N/A			15% 59%	Bodget - R 12533 Million Budget - R 12533 Million Spent - R 7291 Million (March 2028)	[D224] Director: Technical Services: Motor and manage according to MIG specification guidelines and policies. (March 2018)	95%	100% C	2 [D224] Director: Technial Services: Budget - R 12353 Million Spent - R 12353 Million <i>(June 2018)</i>	[D324] Director: Technical Services: Monitor and manage according to MIG spescification guidelines and policies. Progress: reported at every Technical Committee meeting. (June 2018)	95% 100% G2
TL49	Basic Service Delivery	195% of conditional read matternance operational grant (spent by 30 June 2018 [[Total amount spent/ Total allocation received]x100]	% of conditional road maintenance operational grant spent by 30 June 2018	All	Director: Technical Services	100% 95%	95% Last Value	0% 0%	N/A		0% 0	9% N/A			70% 94,40%	22 [D232] Director Technical Services: Budget R. 100 000 Could not spent R 80000. According to province regulations municipalities m contribute 20 %. Thus could not claim more than 8000. [R80000] Spent - R 76486 Budget claimed R 80000 ( <i>March 2018</i> )	[D325] Director: Technical Services: Monitor and ensure that maintenance program include this programme in order to spent timeously. (March 2018	95%	99% (	2 [D232] Oirector: Technical Services: Funds spent against proclaimed road maintenance. 8 10000 R 99021.59 ( <i>June 2018</i> )	[D325] Director: Technical Services: Ensure funds spent received from provincial roads department before March each year. (June 2018)	95% 99% 62
TL50	Basic Service Delivery	failer public awareness on mcycling to reduce household waste with awareness initiatives	Number of awareness initiatives	All	Director: Technical Services	2 2	2 Accumulative	0 0	N/A		1	đ	Hereby attached notice and pamphlet 5 distributed. (December 2017)	(0326) Director: Technical Services: Frure continuous public avareness: regarding the importance of recycling. (Jecember 2017)	0 0			1	4	[0226] Director: Technical Services: Notice and Pamphet: - 20 Feb 2018 Video on waste - Public wavereness on recycling and 3 bag system included in video - April 2018 Notice and Pamphiet - 17 May 2018 Notice and Pamphiet - 17 October 2017 (June 2018)	[D326] Director: Technical Services: Ongoing public awareness initiatives (June 2018)	2 5 8
TLS1	Basic Samiles Delivery	100% sport of the approved budget for the implementation of the approved budgets plan on the waste programme by 00 June 2018 [[[rotal amount]/rotal approved/fall approved budget is 100 (subject to in inter-national funding	Ni of approved budget spend by 30	All	Director: Technical Services	New KP1 100%	100% Last Value	0% 0%			30% 64 95% 98,80	Ti G G Fi TA អូ អូ អូ អូ អូ អូ អូ អូ អូ អូ អូ អូ អូ	Government on 1 Sept 17 - 20000 Duro 1 Trader received Onto Pederal Pippi Cort 1945 Starto 17 - 8355 Brun. 1 Pippi Cort 1945 Starto 17 - 8355 Brun. 1 Pippi Cort 1945 Starto 1945 Starton 1 Amount spont - 819312.29 Laron 5 Spont against total transfer - 64 M. S spont against total	transferred amounts for that year	60% 64%	20 (DD2) (Destector Technical Services: G transformed 15 or 17 - 2000-1010 (DD2) 15 or 17 - 2000-1010 (DD2) 15 or 17 - 2000-1010 (DD2) 16 or 10 (DD2) 16 or	Services: Monitor and mange project. Report weekly basis (Morch 2018)	100%	0% 1	2 [D338] Director: Technical Services:	(0220) Director: Tachnical	100% 64% R
TL52	Basic Service Delivery	995% water quality level obtained as per SAMS 241 physical & micro parameters as at 31 December 2017 and 30 June 2018	% water quality level as at 31 December 2017 and 30 June 2018	All	Director: Technical Services	95% 95%	95% Last Value	0% 0%	NA.		95% 98,80	G	Continue to produce excellent water s quality in Bergrivier area measured t against SANS 241 standards. (December t 2017)	(10288) Director: Technical Services: Continue with weekly testing by consultants: which send the samples to Dept. Water Affars and Sanitation for monitoring and capturing. (December 2017)	0% 0%	()A		95%	98% (	2 [D32] Director: Technical Services: Continue to produce excellent water quality in Bergrivier area measured againet SANS 241 standards. (June 2018)	Services: Continue with weekly testing by consultants	95% 98% 62
TL53		Sign SLA's for each development to facilitate an environment conducive to infrastructure development in patientiship with the development in patientiship with the development of an antional state of the development of the state of the state of the state of the development of the state of the state of the state of the development of the state of the state of the state of the development of the state of the state of the state of the development of the state of the state of the state of the development of the state o	SLA's with developers and/or investors	All	Director: Technical Services	New KPI 100%	100% Stand-Alone	100% 100%	G [19329] Director: Technical Services: No service level agreement agned. (September 2027)	[D329] Director: Technical Services: Not applicable (September 2017)	100% 100	SI	Sighed Service Level Agreement - Erf	[D329] Director: Technical Service: Monitor developments and ensure setting up SLA for all developments. (December 2017)	100% 100%	G [0329] Director: Technical Services: N SLA'S From Jan 18 to Mrt 18 (March 2)	(D329) Director: Technical 18) Services: Monitor monthly (March 2018)	100%	100%		setting up SLA for all developments. (June 2018)	100% 100% G
TL54	Basic Service Delivery	Resarch the development of a strategy for innovative methods to manage droughts and water supply and submit research paper to EMC by 30 June 2018	Research paper submitted to EMC by 30 June 2018	All	Director: Technical Services	New KPI 1	1 Carry Over	0 0	NA		0	0 N/A			0 0			1	1	D330 Orector: Technical Services: Research the development of a strategy for innovative methods to manage droughts and water supply and submit research paper to SMC by 30 June 2018 (June 2018)		1 1 G

TL55	Basic Service Delivery	Research the development of a strategy to develop inconstene methods to manage energy suppl audio stratemeter means of energy and submit research paper to IMC by 30 June 2018	by 30 June 2018	All	Director: Technical Services	New KPI	1 1 Carry Over	0	0 N/A	0	0 N/	04	0 0	NA.		1 1	G [033] Director: Technical Services: Research the development of a strategy to develop innovative methods to manage energy supply and/or alternative means. I denergy and automative means have to denergy and automative the strategy and denergy and automative by 30 June 2018 (June 2018).	submitted to Executive Mayoral Committee (June 2018)	1 1 6
TLS6	Basic Service Delivery	Benelog a Bergriver Integrated Tomport Han algorid with the Integrated Tomport Plan of West Coast District Municipality and submit to EMC by 30 June 2018	Integrated Transport Plan submitte to EMC by 30 June 2018	ed All	Director: Technical Services	New KPI	1 1 Carry Over	0	0 N/A	d	0 N/		0 0	NA		1 1	G (D822) Oliverdar: Technical Services: Develops a Registric Integrated Transport Plan aligned with the Integrated Transport Plan Olivez Coase Diarkit Municipality and submit to Daecutive Mayeral Committee by 30 June 2018 (June 2018)	[0332] Director: Technical Services: Draft report submitted to Executive Mayoral Committee (June 2018)	1 1 6
TL57	Local Economic Development	Develop a "problem building" by-law and submit to council by 30 June 2018	By-law submitted to council by 30 June 2018	IIA	Director: Technical Services	New KPI	1 1 Carry Over	o	0 N/A	0	0 N/		0 0	N/A		1 0	R [D333] Director: Technical Services: Umited time mainly because of the drought situation. (June 2018)	[D333] Director: Technical Services: Complete by the end of September 2018. (June 2018)	1 0 8
TL58	Good Governance and Public Participation	Do bi-annual inspections per major town for building trans-gressions and submit report to standing committee with findings and law enforcement actions instituted	Portfolio Committee	al II	Director: Technical Services	New KPI	2 2 Accumulative	0	0 N/A		1 G	[D340 Director: Technical Services:     [D341 Director: Technical Reports from building control officers     Reports from building control officers	0 0	N/A		1 0	R		2 1 R
			2018		Director: Technical Services		16 36 Accumulative	0	0 N/A	0	0 N/		0 0	N/A		36 72	B [D335] Director: Technical Services: Provisional report from EPWP official. (June 2018)	[D335] Director: Technical Services: Follow up on final report (June 2018)	36 72 B
TL61	Local Economic Development	Submit an application for funding to DTI or any other funding source for the Velddrif Precinct Plan by June 2018	Business plan submitted to DTI or any other funding source by 30 Jun 2018	6; 7 1e	Director: Technical Services	New KPI	1 1 Carry Over	0	0 N/A	0	0 N/		0 0	N/A		1 0	R		1 O R
TL62		Salmit an application for funding to CTI or any other funding successful for the Porterville Precision Plan by June 2018	any other funding source by 30 Jun	16	Director: Technical Services		1 1 Carry Dovr	0	0 N/A	0	0 N/		0 0	NA		1 0	The buildensight will be drafted and finalized in August 2018 and then whintled to potential funders (June 2018)	Services: A competition to redesign the main road in Portervite closes on 31 July 2013 and the process was delayed due to a comprehenate consultation process that was followed with the local community. August 2013 and then submitted to potential funders (June 2018)	1 0 4
TL63	Municipal Transformation and		% of transgressions investigated in terms of the Anti-Faud and Corruption Policy	All	Director Corporate Services	New KPI 1005	n 107N Stand-Alone	100% 100	dis No 3 c	D3810 Decetor Technical Services: No. [D3393 Director Technical 100% 11 Biologinaly hearings. J 2017 Services: Montor monthly basis for disciplinary hearings. August 2017) disciplinary hearings. Support 2017) di three completed [September 2017]	100% G	D330 (Instear: Technical Services: Theri as an oblightman, there are a single services of the services 1.7, build of D, Dobber 17 and December 1.7, build of D, Dobber 17 and December He statuker report outcains the disciplinary learning and outcomes for generator 21 and becomes 17. Consider 2017	100% 100%	C [039] Director: Technical Services: See MPAC Agenda and munitiss technical comittee (March 2018)	(0339) Director: Technical Services: Monitor and report monthly to technical committee ( <i>March 2018</i> )	100% 100%	D1390 Director Technical Services: Their was no disciplane Hwaning during July 17, August 17, October 17 and December 17, Fetruary 18 and June 18. The attached report indicate the disciplaney hearing and doctomes for Data (March 2018 and April 2018. (June 2018)	Services: Monitor	100% 100% G

 Summary of Results: Technical Services

 VPI Not Yet Measured
 0

 VPI Not Met
 5

 VPI Nots Met
 0

 VPI Met
 5

 VPI Not Vet Met
 4

 VPI Vet Vet Met
 4

 VPI Met Vet Met
 4

Total KPIs 18

Financial Services Overall Performance for Sep 2017 to Jun 2018 Sep-17 Dec-17 Mar-18 Jun-18 Annual Target Revised Target KPI Calculati Type Ref National KPA KPI Unit of Measurement Wards KPI Owner Baseling Target Actual R 95% 98,43% Departmental Corrective Measures [D133] Director Finance: 30/6/2017 Deb syfers. Geen e opdeling nog op Vesta nie, wag vir verslag. (March 2018) Departmental Corrective Measures Actual R Departmental SDBIP Comments Departmental Corrective Target Actual R Departmental SDBIP Comments Target Actual R Departmental SDBIP Comments Departmental Corrective Measures Target Actual R Departmental SDBIP Comments Departmental SDBIP Comments (D330) Director Hanace: Institute Management processes by 30 June 2018 against 95% of non-exchange debots to langrove credit control (Number of rates & availability) charges debots no langrove days handed over for collection/ Total mumber of rates & availability chargers debotro sider than 90 days[x100]-achieved (December 2017) Institute legal processes by 30 June 2018 against 95% of non-exchange debtors to improve credit control (Number of rates & valiability charges debtors older than 90 days handed over for collection/ Total number of rate. & availability chargers debtors older than 90 days(x100) (D193) Director Finance: % of non-exchange debtors against whom legal action can be and was instituted by 30 June 2018 (March 2018) Municipal Financial Viability and Management or Finance 61,47% G 61,47% 98,43% % of non-exchange debtors against whom legal action can be and was instituted by 30 June 2018 [D201] Head: Assets & Supply Chain Management: Policy and methodology developed and submitted by 30 June 2018 (June 2018) t Develop a preferential procurement policy and methodology to stimulate local and submitted by 30 June 2018 and promote social justice and submit to council by 30 June 2018

TL66	Municipal Financial Vitability and Management	Achieve a payment percentage of 90% as at 80 June 2014 (Gross Debion Cooling Depand palaviors at the Dobb Witten Off/Billed Revenue) x 100)	Payment % as at 30 June 2018 All [[[000:00100:00:00] Bulloce + Operating Bulloce + Operating Bulloce + Bulloce + Written Ofly/Billed Revenue) x 100)	Director Finance	96%	96% 96%	Last Value	60% 84,07% 0	[0157] Director Financi: Achewa a payment percentage of 16% as a 10 alwa end of 16% as a 10 alwa end of 16% and 16% and 16% and 16% and 16% alwace = 8.4d behts Written Off/Billed Revenue) x 100] (September 2027)	96% 90,49%	B157] Director Reance: Payment % is a Director Reance: Payment % is a Director Reance: Payment % is deneng Baines: Baine Marketter Of//Billed Revenue) x 100/ (December 2017)	municipality implemented a new financial system on 01 July 2017 and experienced billing problems	6 92,91% C	ID137 (Mencher Reader, Galvano 3) Hanne (Service and Service 3) Hanne (Service and Service 3) Hanne (Service 3) Hanne (Serv	[0157] Director Finance: The municipality implemented a new financial system on U July 2017 and expenses the implementation of normal credit control procedures (March 2018)	96% 92,84% 0	[2137] Director Flyance: Payment % is a D June 2018 [Gross Debtors Coning Market Coning Market Coning Devine Balance and Balance Market Ophilogia Research and Debts Without Off/Willed Revenue) > 100) The manuclapity Contected 92.84 Stagman a target of 95% The underperformance was largedy deat the implementation was largedy deat the implementation at target of 95% The underperformance was largedy deat the implementation of 95% The underperformance was largedy deat the implementation of 95% The underperformance and the proposition of 95% The underperformance perpaid purchases could not be done effectively. <i>Quark 2018</i> ]	Corrective Action: All prepaid e electricity meters are to be linked by 30 September 2018. The integration between it Conlog and Vesta must be in place by 31 July 2018 to f ensure arrear debts can be timeously collected from prepaid electricity purchases. Temporary staff member to	96%	92,84% 0
TL67	Municipal Financial Viability and Management	Complete the monthly bank reconciliations within 30 days after month end	Number of bank reconciliations All completed monthly within 30 days after month end	Director Finance	12	12 12	Accumulative	3 3	[0189] Director Finance: Comjete the monthly bank reconclusions with 00 days after month end - done (Exptember 2017)	3 3	G [D189] Director Finance: Complete the monthly bank reconciliations within 30 days after month end - done (December 2017)		3 3 0	(D189) Director Finance: Number of bank reconciliations completed monthly within 30 days after month end (Merch 2018)		3 3 0	<ul> <li>[D189] Director Finance: Number of ban reconciliations completed monthly within 30 days after month end (<i>June 2018</i>)</li> </ul>	k Ω	12	12 G
TL68	Municipal Financial Viability and Management	Submit monthly Section 71 Report to National Treasury I.Lo. MFMA before 10th working day of each month	Number of reports submitted All	Director Finance	12	12 12	Accumulative	3 3	[022] Ovector Finance: Submit monthly Section 7.1 Report to National Treasury I.A. MAM before 10th working day of each month - done (September 2017)	3 3	G [D223] Director Finance: Submit monthly Section 71 Report to National Treasury Lt.o. MFMA before 10th working day of each month - done (December 2017)		3 3 0	[D223] Director Finance: Submit monthly Section 71 Report to National Treasury I.t.o. MFMA before 10th working day of each month (Morch 2018)		3 3 0	[0223] Director Finance: Submit monthly Soction 71 Report to National Treasury i.L.o. MFMA before 10th working day of each month - done (June 2018)		12	12 G
TL69	Municipal Financial Viability and Management	Submit monthly VAT 201 returns to SARS by 25th of each month	Number of VAT 201 returns All submitted to SARS	Director Finance	U%12	12 12	Accumulative	3 3	[D158] Director Finance: Number of VAT 201 returns submitted to SARS completed     (September 2017)	3 3	G [D158] Director Finance: Submit monthly VAT 201 returns to SARS by 25th of each month (December 2017)		3 3 0	[D158] Director Finance: Number of VAT 201 returns submitted to SARS (March 2018)		3 3 0	(D158) Director Finance: Submit monthly VAT 201 returns to SARS by 25th of each month (June 2018)	Y	12	12 G
TL70	Municipal Financial Viability and Management	100% of the FMG conditional grant spent by 30 June 2018 [(Total amount spent/ Total allocation received) x100]	% of FMG conditional grant spent by All 30 June 2018	Director Finance	100%	100% 100%	Last Value	25% 28,08% 0	2 [D159] Director Finance: % of conditional FMG grant spent by 30 have 2018 (September 2017)	55% 77,34%	G2 [D159] Director Finance: % of conditiona FMG grant spent by 30 June 2018 (December 2017)	1 80	6 81,95% G	2 [D159] Director Finance: % of FMG conditional grant spent by 30 June 2018 (Morch 2018)		100% 100% 0	[D159] Director Finance: 100% of the FMG conditional grant spent by 30 June 2018 ((Total amount spent/Total allocation received)x100] (June 2018)	[D159] Director Finance: (June 2018)	100%	100% G
TL72	Municipal Financial Viability and Management	Develop a cost-reflective tariff model for trading services to ensure future affordable tariffs and submit to council by 30 June 2018	Tariff model submitted to Council by All 30 June 2018	Director Finance	New KPI	1 1	Carry Over	0 0 1		0 0	N/A		D D N	A		1 1 0	[D161] Director Finance: Tariff model submitted to Council by 30 June 2018 (June 2018)		1	1 G
TL73	and Management	Monitor the implementation of the VISTA optient to ensure Maca compliance and usenin report/data strings to National Treasury	submitted to National Treasury		New KPI		Accumulative	2 2	2024) Persetar Financia Number of reports/data strings unbertied to National Treasury - Gone (August 2027) (2024) Orecom Functional Constanting to National Treasury - Gone (Exploring) to National Treasury - Gone (Exploring)	3 3	C D220 Director Fransets: Number of report/stdat strains; submitted to National Trainury - doine (Rochez 2027) (2020) Orestor Franset: Submitted to National Trainury - doine (November 2021) (Docember 2021) (Docember 2027)		3 3 (	10224 [Orestor Finance: Number of reports/fait attrack working to Number 7 Tearum (Numon 2018) [10224] (Descore Track 2018) [10224] (Descore Track 2018) report/fait attrack 2014 (Number of Protocol 2018) [10224] (Descore Descore Track 2018) (Track 2018) [10224] (Descore Track 2018) Track 2018]		3 3 4	D242 Director Finances: Number of reports/data straps: submitted to National Treasury <i>Quef 2018</i> (2024) Detect Finance: Number National Treasury <i>Quef 2018</i> (2024) Director Finance: Monitor the magnetization of the VS13 Asystem to ensure mIGCC compliance and dualing resource SCCC Compliance and dualing the 2018) Director Strategies to National Treasury <i>June 2018</i>		11	11 6
TL74	Municipal Transformation and	Develop 2 culture of zero tolerance to comption and dishonsity by the efficient completion of disciplinary steps in terms of transgressions of the MFMA.	% of transgression investigated in All terms of the Arei-Fraud and Corruption Policy	Director Corporate Services	New KPI	100% 400%	Last Value	100% 100%	[DIA1] Detector Finance: N of disciplinary hearing: complete therms of area tolerance programme. (July 2017) [DIA12] Detector Finance: N of disciplinary hearings completed in terms of zero tolerance programme. (Explemence 2017)	100% 100%	C D142] Director Finance: Develop a culture of eres tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA [74] (December 2017)	1007	6 100% 6	[DI42] Director Finance: K of transgession investigated in terms of Anth- Faud and Corruption Policy (March 2018)		100% 100% 0	[D1612] Director Finance: Kof Trangerolon investigated in terms of Anti-Fraud and Corruption Policy (Ann 2018)		100%	100% G

Summary of Results: Fi KPI Not Yet Measured KPI Not Met KPI Almost Met KPI Met

Re	National KPA	KPI	Unit of Measurement	Wards	KPI Owner		Annual Revised Target Target	KPI Calculatio Type	1		Sep-17				Dec-17				Mar-18			Jun-18		Overall Perform Sep 2017 to Jur	
									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 Actua	Jal R
TLI	Basic Service Delivery	Number of formal households that receive ploed water (readte & pre-ajad water) that connected to the municipal water infrastructure network as at 30 June 2018	is billed for water or have prepaid meters as at 30 June 2018	الم	Director Finance	8 472 9,0	9,085	Last Value	0	0 N/A			0	D N/A			c	0 0 1			9,085 9,028	<ul> <li>[D155] Director Finance: Number of formal households that receive piped water (credit &amp; prepaid water) that is connected to the municipal water infrastructure network as at 30 June 20 (June 2018)</li> </ul>	[D165] Director Finance: Housing and economic growth not as foreseen. (June 2018)		6,028 O
TL2	Basic Service Delivery	Number of formal houreholds connected the municipal electrical infrastructure network (credit & prepaid electrical metering) [sxd Eskom areas) at 30 June 2018	Number of households billed for electricity or have prepaid meters (Exit Eskom eras) at 30 June 2018 (Conlog + Active meters)		Director Finance	8 485 9,4	9,484	Last Value	0	0 N/A			0	D N/A			c	0 0 N	18		9,484 9,965	G2 [D166] Director Flanner: Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) [Sci Eskom anesa] at 30 June 2018 (June 2028)		9,484 9,9	9,965 G2
TL3	Basic Service Delivery	Number of formal households connected 1 the municipal waste water sanitation/sewerage network for sewerag service, irrespective of number of water closets (toilets) at 30 June 2018	billed for sewerage at 30 June 2018		Director Finance	6 209 7,3	118 7,318	Last Value	0	0 N/A			0	D N/A			c	) 0 N	/A		7,318 7,371	(32 [D167] Director Finance: Number of households: which are billed for sewera at 30 June 2018 (June 2018)	ie.	7,318 7,3	7,371 G2

TL4 Bi	sic Service Delivery	Number of formal households for which refuse is removed once per week at 30 June 2018	Number of households which are billed for refuse removal at 30 June 2018	Director Finance	8 374 9,	,568 9,568	Last Value	0 0	N/A	0 0	N/A	o	D N/	9,568	9,499 C	households which are billed for refuse removal at 30 June 2018 (June 2018) gr	D168] Director Finance: lousing and economic rowth not as foreseen. (June 018)		9,499 0
	unicipal Financial Viability d Management	Provide free basic water to indigent households	Number of households receiving All free basic water	Director Finance	2 336 1,	,880 1,880	Last Value	0 0	N/A	0 0	N/A	0	0 N/	1,880	1,746 0	households receiving free basic water m	D169] Director Finance: neasured in the negative lune 2018)	1,880	1,746 0
	unicipal Financial Viability d Management	Provide free basic electricity to indigent households	Number of households receiving All free basic electricity	Director Finance	2 000 1,	,700 1,700	Last Value	0 0	N/A	0 0	D N/A	o	0 N/	1,700	713 F	[D170] Director Finance: Number of households receiving free basic electricity (June 2018)		1,700	713 R
	unicipal Financial Viability d Management	Provide free basic sanitation to indigent households	Number of households receiving All free basic sanitation	Director Finance	2 336 1,	,701 1,701	Last Value	0 0	N/A	0 0	D N/A	o	0 N/	1,701	1,534 0		D171] Director Finance: legative measure (June 018)	1,701	1,534 0
	unicipal Financial Viability d Management	Provide free basic refuse removal to indiger households	it Number of households receiving All free basic refuse removal	Director Finance	2 336 1,	,880 1,880	Last Value	0 0	N/A	0 0	D N/A	0	0 N/	1,880	1,753 C	households receiving free basic refuse Hi	D172] Director Finance: iousing and economic rowth not as foreseen. (June 018)		1,753 0
	inicipal Transformation and titutional Development	The percentage of a municipality', perconne budget actually spent on implementing its workplace skills plan as at 20 June 2018 [[Total expenditure on training/total personnel budget]/100]		Director Corporate Services	1%	1%	1% Last Value	0% 0%	NA.	0% 0%	N/A	0%	0% 11/	1%	1% 0	Provisional / Interim figures M Personnel Budget = R 113 171 000 th	D145] Human Resources lanager: Only R 735 000 ras allocated to training and he full amount was spent. <i>tune 2018)</i>	1%	1% G
	inicipal Financial Viability d Management	Financial viability measured into municipality's ability to meet its service det obligations as at 20 June 2018 (Short Term Borrowing + Bank Over draft + Short Term Lasse + Long Term Borrowing + Long Term Lesse) / Total Operating Revenue 12/5 Operating Conditional Grant)	Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)	Director Finance	3	2,54 2,	54 Reverse Last Value	0 0	N/A.	0 0	D N/A	0	0 N/	2,54	2,1 6	[D123] Director Finance: Debt to Revenue as at 30 June 2018 (binht Term Borrowing + Bank Owerdardt + Short Term Losse + Long Term Borrowing + Long Term Losse) / Total Operating Revenue - Operating Conditional Grant) <i>June 2018</i> /		2,54	2,1 B
	unicipal Financial Viability d Management	Financial viability measured in terms of outstanding service debtors as at 30 June 2018 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 All June 2018 – (Total outstanding service debtors/ revenue received for services)	Director Finance	32%	33% 3:	3% Reverse Last Value	0% 0%	N/A	0% 0%	N/A	0%	0% N/	33%	30,07% E	(D174) Director Finance: Billing report/Outstanding debtors (June 2018)		33%	s0,07% B
	ınicipal Financial Viability d Management	Invancial viability messured in terms of available cash to cover fixed operating expenditure as at 30 June 2018 ((Cash and Cash Equivalents: Unspent Conditional Grants - Overdiard) + short from investmen // Juneonity (race Oversitional Expenditure Juneonity (race Oversitional Expenditure for Inad Debts, Impairment & Loss on Disposal of Assets))	Overdraft) + Short Term Investment) t / Monthly Fixed Operational Expenditure excl (Depreciation,	Director Finance	2,5	14,5 2	2,5 Last Value	0 0		0 0	D N/A	0	0 N/	2,5	3,8	(D175) Director Finance: Cost coverage as at D Jone 2018 (Cash and Cash Equivalents - Unspent Conditional Grants- vourdraft) - Short Term Investment) / Monthly Fixed Operational Expenditure accidding (Depreciation, Amonts / Euro 2016)		2,5	3,8 B



Comm	ity Services																							
Ref	National KPA	KPI	Unit of Measurement	Wards	KPI Owner		Annual Target	Revised Target	KPI Calculation Type		Sep-17			Dec-17				Mar-18			Jun-18		Overall Perf Sep 2017 t	
										Target Actual	R Departmental SDBIP Comments	Departmental Corrective Measures	Target Actual	R Departmental SDBIP Comments D	Departmental Corrective Measures	Target Actual		Departmental SDBIP Comments	Departmental Corrective Measures	Target Actual	R Departmental SDBIP Comments	Departmental Corrective Measures		Actual R
TL38		95% speri of library grant by 30 June 2018 LLo approved business plan ((Actual amount spent/Total allocation received)x100)			Director Community Services	95%	95%	95%	Last Value	10% 169	B [0399] Head Ulbarry Services: No need treport this month (July 2017) (0399) Head Ulbarry Services: No need t report this month (July 2017) (0399) Head Ulbarry Services: Budgeted R6 900 371,00 Spent - R1 135 737,81 (September 2017)		25% 46%	[D399] Head Library Services: budgeted: 66 680 000 1000 1000 1000 1000 1000 1000		50% 68,36	repi (D3 343 Spe	399) Head Library Services: No need to port this month (January 2018) 399) Head Library Services: Budget R6 3 000 en R4 273 116.65 farch 2018)		95% 100%	2 [D399] Head Library Services: Budget R6 343 000 Spent R6 346 412,66 (June 2018)		95%	100% G2
TL39	and Management	Collect 95% of budgeted income by 30 June 2018 for speeding fines (Excl budgeted debt provision) (Actual amount collected/total amount budgeted) x 100)	% of budgeted income for speeding fines collected by 30 June 2018		Director Community Services	95%	95%	95%	Last Value		<ul> <li>B [D360] Head: Traffic: R 438 879.44 of R 911 562 Collected. (September 2017)</li> </ul>	fines savings account's figures were used due to the unavailibity of the new financial system to give a true reflection of the real income		B [D360] Head: Traffic: R 502 645.51 of the budgeted R 911 562 has been collected as at 31 December 2017. (December 2017)		50% 127,94	bud	360] Head: Traffic: R 681 778.95of the idgeted R 911 562 has been collected as 28 February 2018 <i>(March 2018)</i>		95% 273%	B [D360] Head: Traffic: R1 451 869,45 of the budgeted R532 885 has been collected as at 30 June 2018. (June 2018)		95%	273% B
TL41		Collect 95% of budgeted income by 90 June 2018 for resort: [cscl budgeted debt provision][[Actual amount collected /total amount budgeted]x100]	collected by 30 June 2018		Director Community Services		95%		Last Value	10% 269	B [D416] Manager: Community Facilities: Budgeted income is R4 32 856,00 Actual income is R1 146 576,35 (September 2017)		50% 55%	Ci [04:1] Manager: Community Facilities: 55% of budget income collected. Budgeted income is #8382.856.00 Actual income is #82.857.06 (December 2017)		70% 78	78% Bud Acti	416] Manager: Communiky Facilities: % of budgeted income collected. digeted income is R4 382 856,00 tual income is R3 403 414,62 (March 18)		95% 96%	22 [D416] Manager: Community Facilities: 99% of budgeted income oice Material Budgeted income is R4 382 856.00 Actual income is R4 217 774.72 (June 2028)		95%	96% G2
TL42		Develop a Sport Development Programme with an implementation plan and submit to Portfolio Committee by June 2018			Director Community Services	New KPI	1	1	Carry Over	0 0	1///		0 0	NA		0	0 N/A			1 1	[D330] Manager: Community Facilities. Sport Development Pian completed and submitted to Community Services Perifablic Committee on Wednesday, 06 June 2012. Plan has been approved by the committee. (June 2018)		1	1 G

TL44	Municipal Transformation an	Develop a culture of zero tolerance to	% of transgressions investigated in A	II Director Corporate New KPI	100% 100	% Stand-Alone	100% 100%	[D433] Director Community Services:	100% 100%	G [D433] Director Community Services:	100%	100%	G [D433] Director Community Services: Two	100%	100% G	[D433] Director Community Services:	100	D% 100% G
	Institutional Development	corruption and dishonesty by the efficient	terms of the Anti-Fraud and	Services				One case was investigated. At Stywelyne		Disciplinary Hearing of Desmond			cases are under investigation. The report			One disciplinary hearing (Mr Craig		
		completion of disciplinary steps in terms of	Corruption Policy					Beach Resort R800,00 went missing. The		Hermanus was completed on 21			will be finalised soon. No disciplinary			Beukes) was held during March 2018 and		
		transgressions of the MFMA .						investigation was completed during		November 2017. He was found guilty			hearings during the third quarter (March			the above mentioned employee was		
								August 2017 and disciplinary process will		(written warning for 6 months)			2018)			dismissed on 26 April 2018. (June 2018)		
								start as soon as the Chairperson has been		(December 2017)								
								appointed. Will report to Portfolio										
								Committee in November 2017										
								(September 2017)										

Summary of Results: C KPI Not Yet Measured KPI Not Met KPI Almost Met KPI Well Met KPI Well Met KPI Extremely Well Met Total KPIs Summary of Results KPI Not Yet Measured KPI Not Met KPI Almost Met KPI Met KPI Well Met

Total KPIs 67

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