

Bergrievier Municipality
Section 52 Quarter 4 2017/18

Ref	National KPA	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Annual Target	Revised Target	KPI Calculation Type	Sep-17			Dec-17			Mar-18			Jun-18			Overall Performance for Sep 2017 to Jun 2018																
										Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R											
										Departmental SOBP Comments			Departmental Corrective Measures			Departmental SOBP Comments			Departmental Corrective Measures			Departmental SOBP Comments			Departmental Corrective Measures													
TL14	Basic Service Delivery	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2018 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100	% of Capital budget spent as at 30 June 2018 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100	All	Municipal Manager	95%	95%	95%	Last Value	0%	0%	N/A	10%	32,24%	0	[D50] Municipal Manager: The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2018 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100 Actual: R: 16 962m Budg: R 34 211m (March 2018)	40%	49,40%	G2	[D50] Municipal Manager: % of Capital Budget spent as at 30 June 2018 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100 Actual: R: 16 962m Budg: R 34 211m (March 2018)	95%	81,27%	0	[D50] Municipal Manager: % of Capital Budget spent as at 30 June 2018 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100 (June 2018)	[D50] Municipal Manager: None required (April 2018)	[D50] Municipal Manager: None required (April 2018)	95%	81,27%	0									
TL15	Municipal Transformation and Institutional Development	100% compliance with Selection & Recruitment Policy when vacant posts within the 3 highest levels of management are filled subject to suitably qualified candidates	% compliance with the selection and recruitment policy	All	Municipal Manager	100%	100%	100%	Stand Alone	100%	100%	G	100%	100%	G	[D51] Municipal Manager: One appointment has been made within the top 3 levels of management as from 1 September 2017. Mr Dean Josephus (Coloured male) has been appointed as the director Community Services. (September 2017)	100%	100%	G	[D51] Municipal Manager: No vacancies needed filling during this quarter. (December 2017)	100%	100%	G	[D51] Municipal Manager: No vacancies occurred during this quarter. (March 2018)	[D51] Municipal Manager: None required. (March 2018)	[D51] Municipal Manager: None required (April 2018)	[D51] Municipal Manager: None required (April 2018)	100%	100%	B								
TL16	Municipal Transformation and Institutional Development	Improve staff productivity & responsiveness through quarterly leadership development meetings and/or initiatives	Number of Leadership Forum Meetings and/or other leadership initiatives	All	Municipal Manager	4	4	4	Accumulative	1	3	B	1	3	B	[D52] Municipal Manager: 1. The quarterly Leadership forum were held on 8 September 2017. 2. Strategic Session for the Office of the MM - 11 July 2017 to do the planning for Strategic Services for 2017/2018 and alignment with the IDP. 3. Draft Strategic Document and circulate to all directors on the vision, mission, values, logo and strategic goals of Bergrievier as attached. (September 2017)	[D52] Municipal Manager: None required (September 2017)	1	3	B	[D52] Municipal Manager: Three strategic initiatives / leadership interventions were held during this quarter. 1. 10 November 2017 - MM Office Strategic Session at Neuport Mountain Resort (Piket Bo Berg) 2. 20 November 2017 - Directors Meeting Strategic Engagement at Conventsee Café Pletberg 3. 20 - 21 November 2017 - Directors and full Council Strategic Engagement at Tubagh Waterval. (December 2017)	[D52] Municipal Manager: None required. (December 2017)	1	2	B	[D52] Municipal Manager: Leadership initiative took place on 5 February 2018 in the Library Hall Pletberg where the MM addressed all staff members from 112 to 125 on Strategic matters, risk factors and compliance with legislation. (February 2018) [D52] Municipal Manager: 15 March 2018 Special Directors Meeting held to discuss the strategic direction with relation to the water crisis and the way forward. (March 2018)	[D52] Municipal Manager: None required. (February 2018)	[D52] Municipal Manager: None required (March 2018)	1	0	B	[D52] Municipal Manager: There were 2 additional unplanned leadership initiatives needed for the month of April 2018. 1. Water initiative due to the drought - The request to release water from the Berg River Dam and to safeguard the water to the Miverstand Dam. 2. The City to City Cooperation with West-voort-Berg and hosting the youth initiative from 30 March 2018 to 13 April 2018 and host their leadership from 10 April 2018 to 14 April 2018. (April 2018) [D52] Municipal Manager: 1. IDP Forum Porterville with theme Sustainable Development Goals - 3 May 2018 2. IDP Forum Veldrif with theme Sustainable Development Goals - 4 May 2018 3. Sustainable Development Goals presentation made to Education department with all heads in the WC013 region 4. Leadershipforum - Site Visit to Athlone Purification Plant with teambuilding at Miverstand Dam (Club Blom) - 25 May 2018 5. Service Delivery Meeting - 24 May 2018 (May 2018) [D52] Municipal Manager: 1. Bokkoman Strategiese Westvoort 2. SDG Presentation to teachers of Ouderskol Pletberg	[D52] Municipal Manager: None required (April 2018)	[D52] Municipal Manager: None required (May 2018)	[D52] Municipal Manager: None required (June 2018)	4	16	B
TL17	Municipal Financial Viability and Management	MFMA Section 131(1): Ensure that any issues raised by the Auditor General in an 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	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A	100%	100%	G	100%	100%	G	[D53] Head Internal Audit: Oscar Report submitted to MM and Directors during April 2018. (June 2018)	[D53] Head Internal Audit: Oscar Report submitted to MM and Directors during April 2018. (June 2018)	100%	100%	G						
TL18	Municipal Transformation and Institutional Development	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 146(2)(b)) & 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	N/A	0	0	N/A	1	1	G	1	1	G	[D54] Head Internal Audit: Risk Based Audit Plan submitted to and approved Performance and Audit Committee on 28 June 2018. (June 2018)	[D54] Head Internal Audit: Risk Based Audit Plan submitted to and approved Performance and Audit Committee on 28 June 2018. (June 2018)	1	1	G						
TL19	Good Governance and Public Participation	Convene a Councilor & 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	[D55] Strategic Manager: Strategic session was held with Council and Directors (December 2017)	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G							
TL20	Good Governance and Public Participation	Communicate with the public on a quarterly basis through printed media	Number of editions and/or communications	All	Municipal Manager	8	8	8	Accumulative	2	6	B	2	6	B	[D56] Municipal Manager: One article in Pletbergier (July edition) Uit die Kantoor van die Munisipale Bestuurder regarding water shortage (July 2017) [D56] Municipal Manager: 1 article in Pletbergier (August edition) with regard to the by-election in Ward 5 2 media enquiries from Weslander and Courant answered on the by-election in Ward 5 (August 2017) [D56] Municipal Manager: An article submitted to the Pletbergier (September edition) on water restrictions Level 3 A media enquiry answered to die Courant during September 2017 regarding the appointment of Director Community Services. (September 2017)	[D56] Municipal Manager: None required (July 2017) [D56] Municipal Manager: None required (August 2017) [D56] Municipal Manager: None required (September 2017)	2	6	B	[D56] Municipal Manager: Die Pletbergier x 1 Die Weslander x 2 (October 2017) [D56] Municipal Manager: 1 x Pletbergier 2 x Die Courant (November 2017) [D56] Municipal Manager: Die Weslander Die Courant (December 2017)	[D56] Municipal Manager: None required (October 2017) [D56] Municipal Manager: None required (November 2017) [D56] Municipal Manager: None required (December 2017)	2	5	B	[D56] Municipal Manager: Due to the water crisis in specifically Pletbergier, the media releases for this quarter focused on the local newspaper in Pletberg, namely, The Pletbergier. 5 different articles was published as follows: 1. Uit die Kantoor van die Munisipale Bestuurder Februarie 2018 met fokus water; 2. 'n Berg oor Trudie Le Fleur se 35 jaar lewens by Bergrievier Munisipaliteit; 3. 'n Middelblad in kleur met alles wat die publiek moet weet met betrekking tot die strugte in die Februarie uitgawe; 4. Uit die Kantoor van die Munisipale Bestuurder vir Maart 2018 met fokus water; en 5. Berg oor Lucille Domburg se grondeis in Pletberg (March 2018)	[D56] Municipal Manager: None required (March 2018)	2	4	B	[D56] Municipal Manager: 1. Water auditrif aan alle inwoners van Bergrievier Munisipaliteit met die nuutste inligting rakende die waterkrisis. 2. Uit die kantoor van die Munisipale Bestuurder - Pletbergier April 2018 3. Berg oor suksesvolle grondansoek aan Lucille Domburg in Pletberg (April 2018) [D56] Municipal Manager: 1. Die Pletbergier artikel (May 2018) [D56] Municipal Manager: 2. ARTICLES WERE DONE: 1. Die Pletbergier - Uit die kantoor van die MB 2. Media Tenpoering: Water Situasie by Bergrievier Munisipaliteit 27 June 2018 (June 2018)	[D56] Municipal Manager: None required (April 2018)	[D56] Municipal Manager: None required (May 2018)	[D56] Municipal Manager: None required (June 2018)	8	24	B	

Summary of Results: Office of the Municipal Manager

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	2
KPI Met	7
KPI Well Met	0
KPI Extremely Well Met	4
Total KPIs	13

Corporate Services

Ref	National KPA	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Annual Target	Revised Target	KPI Calculation Type	Sep-17			Dec-17			Mar-18			Jun-18			Overall Performance for Sep 2017 to Jun 2018							
										Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R					
										Departmental SOBP Comments			Departmental Corrective Measures			Departmental SOBP Comments			Departmental Corrective Measures			Departmental SOBP Comments			Departmental Corrective Measures				
TL10	Municipal Transformation and Institutional Development	95% of training budget spent by 30 June 2018 to implement the Work Place Skills Plan [(Total amount spent on training/Total amount budgeted) x 100]	% of the training budget spent by 30 June 2018 to implement the Work Place Skills Plan	All	Director Corporate Services	95%	95%	95%	Last Value	0%	0%	N/A	20%	29,51%	G	[D146] Director Corporate Services: Budget: R 735 000 Spent: R 216 867 29.51% (December 2017)	[D145] Director Corporate Services: Will be liaising with supplier regarding delivery of the goods (December 2017)	50%	46,67%	O	[D146] Director Corporate Services: Total Budget: R 608 337 Spent: R 343 028 56.57% (March 2018)	95%	100%	G	[D146] Director Corporate Services: Provisional / Interim figures Budget: R 735 000 Spent: R 735 387 % Spent = 100% (June 2018)	95%	100%	G	
TL28	Basic Service Delivery	The percentage of the Corporate Services capital budget excl grant funding actually spent on capital projects as at 30 June 2018 [(Actual amount spent on capital projects/ Total amount budgeted for capital projects) x 100]	% of Capital budget excl grant funding spent as at 30 June 2018 [(Actual amount spent on capital projects/ Total amount budgeted for capital projects) x 100]	All	Director Corporate Services	95%	95%	95%	Last Value	0%	0%	N/A	10%	0,91%	R	[D153] Director Corporate Services: The tender R/5/27/2017 (advertised on 22 September 2017 and evaluated on 19 October 2017) The tender was awarded on 1 November 2017. Supply chain processes were followed and the 14 day objection period was observed. The order was placed on 7 December 2017. The ROE was to be confirmed with placement of order. The supplier agreed to supply the goods at the tendered price within 30 days of date of placement of order. (December 2017)	[D153] Director Corporate Services: Will be liaising with supplier regarding delivery of the goods (December 2017)	40%	85,06%	B	[D153] Director Corporate Services: Budget excluding RSEF is R 232 000, that is 85.06%. (March 2018)	95%	102%	G	[D153] Director Corporate Services: Provisional / Interim figures Budget: R 232 000 Spent: R 236 362 % Spending = 102% (June 2018)	95%	102%	G	
TL29	Municipal Transformation and Institutional Development	The development and approval of at least 1 SOP per quarter for Human Resources	Number of SOP's for Human Resources developed and approved by the Director: Corporate Services	All	Director Corporate Services	New KPI	4	4	Accumulative	1	1	G	[D136] Human Resources Manager: One SOP on Standby and Overtime was approved and communicated to Senior Management for implementation. (September 2017)	[D136] Human Resources Manager: One SOP on injuries on duty was approved and communicated to All Employees for implementation (December 2017)	1	1	G	[D136] Human Resources Manager: No SOP was approved (March 2018)	[D136] Human Resources Manager: Still in the process to approved Leave SOP and Terminations SOP (March 2018)	1	2	G	[D136] Human Resources Manager: Standard operational procedures for Leave Management was approved on 26 April 2018 (April 2018) [D136] Human Resources Manager: Standard operational procedure for Terminations was approved on 29 June 2018 (June 2018)	4	4	G			
TL30	Local Economic Development	Compile a new 5-year SDF (Spatial Development Framework) and present first draft of SDF to Intergovernmental Steering Committee (IGSC) by 30 June 2018	First draft of 5-year SDF presented to IGSC by 30 June 2018	All	Director Corporate Services	New KPI	1	1	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G	[D137] Manager Planning and Development: First draft of the MSDF was presented to the IGSC on 22 June 2018. (June 2018)	1	1	G	
TL31	Local Economic Development	Develop the RSEF project plan for Piketberg within the approved budget and submit to EMC by 30 June 2018	RSEF project plan developed for Piketberg and submitted to EMC by 30 June 2018	3, 4	Director Corporate Services	New KPI	1	1	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G	[D138] Manager Planning and Development: RSEF project plan was developed for Piketberg and submitted to EMC and Council (RVN014/10/2017). (June 2018)	1	1	G	
TL32	Local Economic Development	Apply for Heritage Site status of Bokkom lane, Veldrid by 30 June 2018	Application submitted by 30 June 2018	All	Director Corporate Services	New KPI	1	1	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G	[D139] Manager Planning and Development: Application for heritage status was submitted to Heritage Western Cape. Decision from HWC was obtained on 19 March 2018. (June 2018)	1	1	G	
TL33	Municipal Transformation and Institutional 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.	% of transgressions investigated in terms of the Anti-Fraud and Corruption Policy	All	Director Corporate Services	New KPI	100%	100%	Stand Alone	100%	100%	G	[D140] Human Resources Manager: All disciplinary hearings that was lodged was successfully resolved (September 2017)	[D140] Human Resources Manager: All disciplinary hearings that was lodged was successfully resolved (December 2017)	100%	100%	G	[D140] Human Resources Manager: All disciplinary hearings that was lodged was successfully resolved (March 2018)	100%	100%	G	[D140] Human Resources Manager: All transgressions reported were investigated (June 2018)	100%	100%	G				
TL34	Good Governance and Public Participation	Undertake an annual Customer Service evaluation & submit report with recommendation on customer service to EMC by 30 June 2018	Customer service evaluations completed and report with recommendations submitted to the EMC by 30 June 2018	All	Director Corporate Services	New KPI	1	1	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G	[D141] Manager Administrative Services: Customer survey results were submitted to the Mayoral Committee on 26 June 2018. (June 2018)	1	1	G	
TL36	Municipal Financial Viability and Management	Monitor the process to enable interfacing between the Vesta Financial System and sub 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	Accumulative	0	1	B	[D143] Head IT & Archives: Quarterly report for the first quarter (Jul-Sep) will be submitted with the September monthly report of Department Administrative Services, to the Corporate Services Portfolio Committee in November 2017. (September 2017)	[D143] Head IT & Archives: The quarter closes on 31 December 2017 and as a result a report can only be tabled at the Corporate Services Committee following the month of the specific quarter. (December 2017)	0	0	N/A	[D143] Head IT & Archives: The Report will be tabled at the Corporate Services Committee on 6 February 2018. (December 2017)	0	2	B	[D143] Head IT & Archives: Report tabled to Corporate Services Committee 6 February 2018 (KKN028/02/2018) (February 2018) [D143] Head IT & Archives: N/A (March 2018) [D143] Head IT & Archives: Report tabled to Corporate Services Committee 8 March 2018 (KKN018/03/2018) (March 2018)	4	5	G	[D143] Head IT & Archives: Report tabled to Corporate Services Committee 5 June 2018 (KKN018/06/2018) (May 2018) [D143] Head IT & Archives: All 4 required reports has been submitted (June 2018)	4	8	B

Summary of Results: Corporate Services

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	6
KPI Well Met	2
KPI Extremely Well Met	1
Total KPIs	9

Technical Services

Ref	National KPA	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Annual Target	Revised 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	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										
										0%	0%	0%			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A					
TL45	Municipal Financial Viability and Management	Limit unaccounted for water to 10% by 30 June 2018 (Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified (% 100))	% unaccounted water by 30 June 2018 (Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified (% 100))	All	Director: Technical Services	7,57%	10%	10%	Reverse Last Value	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			10%	9,40%	B	[D321] Director: Technical Services: Waterlosses manage according to Waterloss Strategy and monitored at Technical Committee meetings by way of reporting on progress and status quo. (June 2018)	[D321] Director: Technical Services: Continuous action in terms of waterloss strategy and monitored at Technical Committee meetings. (June 2018)	10%	9,40%	B
TL46	Basic Service Delivery	95% of MIG funding allocated for the financial year to build a new waste water treatment works in Porterville by 30 June 2018 (Total amount spent/ Total amount allocated)(100)	% of MIG funding allocated for the financial year to build a new waste water treatment works in Porterville by 30 June 2018	S,2	Director: Technical Services	New KPI	95%	95%	Last Value	0%	0%	N/A			0%	0%	N/A			10%	99%	B	[D322] Director: Technical Services: Budget: R 12553 Million Spent: R 7291 Million (March 2018)	[D322] Director: Technical Services: Monitor and manage project carefully and according to MIG specifications and policies. (March 2018)	95%	100%	G2	[D322] Director: Technical Services: Budget: R 12553 Million Spent: R 12553 Million (June 2018)	[D322] Director: Technical Services: Target achieved. Progress monitored and reported at Technical Committee meetings. (June 2018)	95%	100%	G2			95%	100%	G2					
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 Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated (% 100)	% 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-chased and/or Generated) (% 100)	All	Director: Technical Services	10%	10%	10%	Reverse Last Value	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			10%	9,71%	B	[D323] Director: Technical Services: Electricity losses manage according to Waterloss Strategy and monitored at Technical Committee meetings by way of reporting on progress and status quo. (June 2018)	[D323] Director: Technical Services: Continuous action in terms of waterloss strategy and monitored at Technical Committee meeting (June 2018)	10%	9,71%	B
TL48	Basic Service Delivery	95% of the MIG conditional grant spent by 30 June 2018 to upgrade infrastructure (Total amount spent/Total allocation received)(100)	% of MIG conditional grant spent by 30 June 2018	All	Director: Technical Services	100%	95%	95%	Last Value	0%	0%	N/A			0%	0%	N/A			15%	59%	B	[D324] Director: Technical Services: Budget: R 12553 Million Spent: R 7291 Million (March 2018)	[D324] Director: Technical Services: Monitor and manage according to MIG specification guidelines and policies. (March 2018)	95%	100%	G2	[D324] Director: Technical Services: Budget: R 12553 Million Spent: R 12553 Million (June 2018)	[D324] Director: Technical Services: Monitor and manage according to MIG specification guidelines and policies. Progress reported at every Technical Committee meeting. (June 2018)	95%	100%	G2			95%	100%	G2					
TL49	Basic Service Delivery	95% of conditional road maintenance operational grant spent by 30 June 2018 (Total amount spent/ Total allocation received)(100)	% 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%	N/A			70%	94,40%	G2	[D325] Director: Technical Services: Budget: R 100 000 Could not spent R 80000. According to province regulations municipalities must contribute 20 %. Thus could not claim more than 80 %. (R80000) Spent: R 76486 Budget claimed R 80000 (March 2018)	[D325] Director: Technical Services: Monitor and ensure that maintenance program include this programme in order to spent timely. (March 2018)	95%	99%	G2	[D325] Director: Technical Services: R 100000 R 99021,59 (June 2018)	[D325] Director: Technical Services: Ensure funds spent received from provincial road department before March each year. (June 2018)	95%	99%	G2			95%	99%	G2					
TL50	Basic Service Delivery	Raise public awareness on recycling to reduce household waste with awareness initiatives	Number of awareness initiatives	All	Director: Technical Services	2	2	2	Accumulative	0	0	N/A			1	1	G	[D326] Director: Technical Services: Hereby attached notice and pamphlet distributed. (December 2017)	[D326] Director: Technical Services: Ensure continuous public awareness regarding the importance of recycling. (December 2017)	0	0	N/A			1	1	G	[D326] Director: Technical Services: Notice and Pamphlet - 20 Feb 2018 Video on waste - Public awareness on recycling and 3 Bag system included in video - April 2018 Notice and Pamphlet - 17 May 2018 Notice and Pamphlet - 17 October 2017 (June 2018)	[D326] Director: Technical Services: Ongoing public awareness initiatives (June 2018)	2	5	B			2	5	B					
TL51	Basic Service Delivery	100% spend of the approved budget for the implementation of the approved business plan on the waste programme by 30 June 2018 (Total amount spent/Total approved budget) x 100) (subject to in inter-national funding	% of approved budget spend by 30 June 2018	All	Director: Technical Services	New KPI	100%	100%	Last Value	0%	0%	N/A			30%	64%	G	[D327] Director: Technical Services: Transfer received from Federal Government on 1 Sept 17 - 20000 Euro Transfer received from Federal Government on 13 Dec 17 - 8155 Euro Flight Cost - 1845 Euro Total 30000 Euro Amount spent - R 19112 91 Euro % Spent against first transfer - 97 % % Spent against total transfers - 64 % Money received really late for spending in the Federal Government financial year - an 17 - Dec 17. Funds can be roll over to the next financial year. (December 2017)	[D327] Director: Technical Services: Careful planning for the next financial year to spend the transferred amounts for that year as well in the deficit in this year. (December 2017)	60%	64%	G2	[D327] Director: Technical Services: Grants transferred 1 Sept 17 - 20000 Euro Spent Dec 17 - 19113 Euro 13 Dec 17 8000 Euro Total 30000 Euro 866 5 spent of 1 Sept 17 transfer (March 2018)	[D327] Director: Technical Services: Monitor and manage project. Report weekly basis (March 2018)	100%	0%	R			100%	0%	R			100%	64%	R			100%	64%	R
TL52	Basic Service Delivery	95% water quality level obtained as per SANS 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%	N/A			95%	98,80%	G2	[D328] Director: Technical Services: Continue to produce excellent water quality in Bergvliet area measured against SANS 241 standards. (December 2017)	[D328] Director: Technical Services: Continue with weekly testing by consultants which send the samples to Dept. Water Affairs and Sanitation for monitoring and capturing. (December 2017)	0%	0%	N/A			95%	98%	G2	[D328] Director: Technical Services: Continue to produce excellent water quality in Bergvliet area measured against SANS 241 standards. (June 2018)	[D328] Director: Technical Services: Continue with weekly testing by consultants which send the samples to Dept. Water Affairs and Sanitation for monitoring and capturing. (June 2018)	95%	98%	G2			95%	98%	G2					
TL53	Local Economic Development	Sign SLA's for each development to facilitate an environment conducive to infrastructure development in partnership with the developer and/or investors. (Signed SLA's/total number of developments (where SLA's are required)	% of developments with Signed SLA's with developers and/or investors	All	Director: Technical Services	New KPI	100%	100%	Stand Alone	100%	100%	G	[D329] Director: Technical Services: No service level agreement signed. (September 2017)	[D329] Director: Technical Services: Not applicable (September 2017)	100%	100%	G	[D329] Director: Technical Services: Signed Service Level Agreement - Erf 1420 (The Village Developments) (Little swift Investments) Wildrid - Mr James Russel Forster. (December 2017)	[D329] Director: Technical Services: Monitor developments and ensure setting up SLA for all developments. (December 2017)	100%	100%	G	[D329] Director: Technical Services: No SLAs From Jan 18 to Apr 18 (March 2018)	[D329] Director: Technical Services: Monitor monthly (March 2018)	100%	100%	G	[D329] Director: Technical Services: Research the development of a strategy for innovative methods to manage droughts and water supply and submit research paper to EMC by 30 June 2018 (June 2018)	[D329] Director: Technical Services: Draft report submitted to Executive Mayoral Committee (June 2018)	100%	100%	G			100%	100%	G					
TL54	Basic Service Delivery	Research 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	N/A			0	0	N/A			0	0	N/A			1	1	G	[D330] Director: Technical Services: Research the development of a strategy for innovative methods to manage droughts and water supply and submit research paper to EMC by 30 June 2018 (June 2018)	[D330] Director: Technical Services: Draft report submitted to Executive Mayoral Committee (June 2018)	1	1	G			1	1	G					

TL66	Municipal Financial Viability and Management	Achieve a payment percentage of 96% as at 30 June 2018 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off/Billed Revenue) x 100	Payment % as at 30 June 2018 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off/Billed Revenue) x 100	All	Director Finance	96%	96%	96%	Last Value	60%	84.07%	C2	[D157] Director Finance: Achieve a payment percentage of 96% as at 30 June 2018 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off/Billed Revenue) x 100 (September 2017)	96%	90.49%	C1	[D157] Director Finance: The municipality implemented a new financial system on 01 July 2017 and experienced billing problems that prevent the implementation of normal credit control procedures up to October 2017. Credit Control resumed in November 2017 and will be intensified from January 2018. (December 2017)	96%	92.91%	O	[D157] Director Finance: Achieve a payment percentage of 96% as at 30 June 2018 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off/Billed Revenue) x 100 (March 2018)	[D157] Director Finance: The municipality implemented a new financial system on 01 July 2017 and experienced billing problems that prevent the implementation of normal credit control procedures (March 2018)	96%	92.84%	C1	[D157] Director Finance: Payment % as at 30 June 2018 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off/Billed Revenue) x 100 The municipality collected 92.84% against a target of 96%. The underperformance was largely due to the implementation of a new financial system that restricted effective credit control and debt collection. Not all prepaid electricity meters were linked to the billing system and therefore arrears set-off against prepaid purchases could not be done effectively. (June 2018)	[D157] Director Finance: Corrective Action: All prepaid electricity meters are to be linked by 30 September 2018. The integration between Conlog and Vista must be in place by 31 July 2018 to ensure arrears debts can be timely collected from prepaid electricity purchases. Temporary staff member to be appointed by 01 August 2018 focusing solely on prepaid purchases could not be done effectively. (June 2018)	96%	92.84%	O
TL67	Municipal Financial Viability and Management	Complete the monthly bank reconciliations within 30 days after month end	Number of bank reconciliations completed monthly within 30 days after month end	All	Director Finance	12	12	12	Accumulative	3	3	G	[D189] Director Finance: Complete the monthly bank reconciliations within 30 days after month end - done (September 2017)	3	3	G	[D189] Director Finance: Complete the monthly bank reconciliations within 30 days after month end - done (December 2017)	3	3	G	[D189] Director Finance: Number of bank reconciliations completed monthly within 30 days after month end (March 2018)	3	3	G	[D189] Director Finance: Number of bank reconciliations completed monthly within 30 days after month end (June 2018)	12	12	G		
TL68	Municipal Financial Viability and Management	Submit monthly Section 71 Report to National Treasury i.e. MFMA before 10th working day of each month	Number of reports submitted	All	Director Finance	12	12	12	Accumulative	3	3	G	[D223] Director Finance: Submit monthly Section 71 Report to National Treasury i.e. MFMA before 10th working day of each month - done (September 2017)	3	3	G	[D223] Director Finance: Submit monthly Section 71 Report to National Treasury i.e. MFMA before 10th working day of each month - done (December 2017)	3	3	G	[D223] Director Finance: Submit monthly Section 71 Report to National Treasury i.e. MFMA before 10th working day of each month (March 2018)	3	3	G	[D223] Director Finance: Submit monthly Section 71 Report to National Treasury i.e. 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 20th of each month	Number of VAT 201 returns submitted to SARS	All	Director Finance	12	12	12	Accumulative	3	3	G	[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 20th of each month (December 2017)	3	3	G	[D158] Director Finance: Number of VAT 201 returns submitted to SARS (March 2018)	3	3	G	[D158] Director Finance: Submit monthly VAT 201 returns to SARS by 20th of each month (June 2018)	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 30 June 2018	All	Director Finance	100%	100%	100%	Last Value	25%	28.08%	C2	[D159] Director Finance: % of conditional FMG grant spent by 30 June 2018 (September 2017)	55%	77.34%	C2	[D159] Director Finance: % of conditional FMG grant spent by 30 June 2018 (December 2017)	80%	81.95%	C2	[D159] Director Finance: % of FMG conditional grant spent by 30 June 2018 (March 2018)	100%	100%	G	[D159] Director Finance: 100% of the FMG conditional grant spent by 30 June 2018 (June 2018)	[D159] Director Finance: 100% of the FMG conditional grant spent by 30 June 2018 (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 30 June 2018	All	Director Finance	New KPI	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A		1	1	G	[D161] Director Finance: Tariff model submitted to Council by 30 June 2018 (June 2018)	1	1	G		
TL73	Municipal Financial Viability and Management	Monitor the implementation of the VESTA system to ensure mSCoA compliance and submit report/data strings to National Treasury	Number of reports/data strings submitted to National Treasury	All	Director Finance	New KPI	11	11	Accumulative	2	2	G	[D224] Director Finance: Number of reports/data strings submitted to National Treasury - done (August 2017) [D224] Director Finance: Number of reports/data strings submitted to National Treasury - done (September 2017)	3	3	G	[D224] Director Finance: Number of reports/data strings submitted to National Treasury - done (October 2017) [D224] Director Finance: Number of reports/data strings submitted to National Treasury - done (November 2017) [D224] Director Finance: Number of reports/data strings submitted to National Treasury - done (December 2017)	3	3	G	[D224] Director Finance: Number of reports/data strings submitted to National Treasury (January 2018) [D224] Director Finance: Monitor the implementation of the VESTA system to ensure mSCoA compliance and submit report/data strings to National Treasury (February 2018) [D224] Director Finance: Number of reports/data strings submitted to National Treasury (March 2018)	3	3	G	[D224] Director Finance: Number of reports/data strings submitted to National Treasury (April 2018) [D224] Director Finance: Number of reports/data strings submitted to National Treasury (May 2018) [D224] Director Finance: Monitor the implementation of the VESTA system to ensure mSCoA compliance and submit report/data strings to National Treasury (June 2018)	11	11	G		
TL74	Municipal Transformation and Institutional Development	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgression investigated in terms of the Anti-Fraud and Corruption Policy	All	Director Corporate Services	New KPI	100%	400%	Last Value	100%	100%	G	[D162] Director Finance: % of disciplinary hearings completed in terms of zero tolerance programme. July 2017 [D162] Director Finance: % of disciplinary hearings completed in terms of zero tolerance programme. (September 2017)	100%	100%	G	[D162] Director Finance: Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA [74] (December 2017)	100%	100%	G	[D162] Director Finance: % of transgression investigated in terms of Anti-Fraud and Corruption Policy (March 2018)	100%	100%	G	[D162] Director Finance: % of transgression investigated in terms of Anti-Fraud and Corruption Policy (June 2018)	100%	100%	G		

Summary of Results: Financial Services

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	1
KPI Met	8
KPI Well Met	1
KPI Extremely Well Met	0
Total KPIs	10

Ref	National KPA	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Annual Target	Revised Target	KPI Calculation Type	Sep-17			Dec-17			Mar-18			Jun-18			Overall Performance for Sep 2017 to Jun 2018				
										Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R		
										Departmental SDBIP Comments			Departmental Corrective Measures			Departmental SDBIP Comments			Departmental Corrective Measures			Departmental SDBIP Comments			Departmental Corrective Measures	
TL1	Basic Service Delivery	Number of formal households that receive piped water (credit & pre-paid water) that is connected to the municipal water infrastructure network as at 30 June 2018	Number of households which are billed for water or have prepaid meters as at 30 June 2018	All	Director Finance	8 472	9,085	9,085	Last Value	0	0	N/A	0	0	N/A	0	0	N/A	9,085	9,026	C2	[D165] Director Finance: Number of formal households that receive piped water (credit & prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2018 (June 2018)	[D165] Director Finance: Housing and economic growth not as foreseen. (June 2018)	9,085	9,026	C2
TL2	Basic Service Delivery	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2018	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2018 (Conlog + Active meters)	All	Director Finance	8 482	9,484	9,484	Last Value	0	0	N/A	0	0	N/A	0	0	N/A	9,484	9,960	C2	[D166] Director Finance: Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2018 (June 2018)		9,484	9,965	C2
TL3	Basic Service Delivery	Number of formal households connected to the municipal waste water sanitation/sewage network for sewerage service, irrespective of number of water closets (toilets) at 30 June 2018	Number of households which are billed for sewerage at 30 June 2018	All	Director Finance	6 209	7,318	7,318	Last Value	0	0	N/A	0	0	N/A	0	0	N/A	7,318	7,371	C2	[D167] Director Finance: Number of households which are billed for sewerage at 30 June 2018 (June 2018)		7,318	7,371	C2

TL44	Municipal Transformation and Institutional 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.	% of transgressions investigated in terms of the Anti-Fraud and Corruption Policy	All	Director Corporate Services	New KPI	100%	100%	Stand-Alone	100%	100%	0	[D433] Director Community Services: One case was investigated. At Stywelyne Beach Resort R800,00 went missing. The investigation was completed during August 2017 and disciplinary process will start as soon as the Chairperson has been appointed. Will report to Portfolio Committee in November 2017 (September 2017)	100%	100%	0	[D433] Director Community Services: Disciplinary Hearing of Desmond Hermanus was completed on 21 November 2017. He was found guilty (written warning for 6 months) (December 2017)	100%	100%	0	[D433] Director Community Services: Two cases are under investigation. The report will be finalised soon. No disciplinary hearings during the third quarter (March 2018)	100%	100%	0	[D433] Director Community Services: One disciplinary hearing (Mr Craig Reukes) was held during March 2018 and the above mentioned employee was dismissed on 26 April 2018. (June 2018)	100%	100%	0
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Summary of Results: Community Services

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	2
KPI Well Met	2
KPI Extremely Well Met	1
Total KPIs	5

Summary of Results

KPI Not Yet Measured	0
KPI Not Met	6
KPI Almost Met	8
KPI Met	29
KPI Well Met	11
KPI Extremely Well Met	13
Total KPIs	67

Report generated on 27 July 2018 at 08:39.