



BERGRIVIER MUNICIPALITY

REPORT BY THE STRATEGIC MANAGER

TO: MAYORAL COMMITTEE
COUNCIL

**2018/19 QUARTERLY BUDGET AND PERFORMANCE REPORT FOR QUARTER 4: 1 APRIL – 30 JUNE 2019
SUBMITTED IN TERMS OF SECTION 52(d) OF THE MUNICIPAL FINANCE MANAGEMENT ACT, 2003 (ACT 56 OF
2003)**

1. INTRODUCTION

The purpose of this report is to present the quarterly performance report of the municipality for the fourth quarter of the financial year (1 April – 30 June 2019)

2. LEGAL FRAMEWORK

This Performance Report is in compliance with:

- Section 52(d) of the Municipal Management Act, 2003 (Act 56 of 2003) which requires the Mayor to within 30 days of the end of each quarter, submit a report to Council on the implementation of the budget and the financial state of affairs of the Municipality;
- Regulation 28 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which prescribes the format of the Section 52(d) Report. This section furthermore requires that the report be submitted to National Treasury within 5 days of being tabled.
- Regulation 30 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which requires that the Section 52(d) Report be publicized by placing it on the Municipal website in accordance with Section 75(1) of the MFMA.
- Regulation 14 of the Municipal Planning and Performance Regulations, 2001 (GN 796) which requires the Internal Auditor to audit the Municipality's performance and submit quarterly reports thereon to the Municipal Manager and the Performance Audit Committee.
- MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery Budget Implementation Plan (SDBIP).

3. DISCUSSION

Performance Management is done in terms of the Municipality's Performance Management Policy which was approved in 2017. The Performance Management System is an internet based system that uses the approved Service Delivery Budget Implementation Plan (SDBIP) as its basis. The SDBIP is a layered plan comprising a Top Level SDBIP and Departmental SDBIP's. The SDBIP comprises quarterly high level non-financial service delivery targets as well as financial projections for revenue collection (cash flow) as well as operational and capital expenditure.

The SDBIP is a public document which was approved by the Mayor in July 2018. Performance reporting on the top level SDBIP is done to the Executive Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Report) and on an annual basis (Annual Report). Any amendments to the Top Level SDBIP must be approved by Council following the submission of the Mid-Year Budget and Performance Report and the approval of the adjustment budget. The SDBIP was amended in February 2019.

4. RECOMMENDATION

- 4.1 That the quarterly performance report for Quarter 4 (1 April - 30 June 2019) be noted.
- 4.2 That this report be read in conjunction with the Quarterly Budget Report which is submitted to Council in terms of Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003.
- 4.3 That It be noted that all information and figures contained in this report are provisional and may change pending the finalization of the Annual Financial Statements at the end of August 2019.

The report will be distributed electronically

Bergrievier Municipality
SDBIP 2018/2019: Departmental SDBIP Report

Office of the Municipal Manager

Ref	Directorate	Top Layer KPI Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Text 1	Revised Target	KPI Calculation Type	Apr 19			May 19			Jun 19			Overall Performance for Apr 2019 to Jun 2019					
													Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R			
													Corrective Measures			Corrective Measures			Corrective Measures								
D1	Office of the Municipal Manager	100% compliance with Selection & Recruitment Policy when vacant posts within the 3 highest levels of management are filled subject to suitably qualified candidates [2]	Strengthen Financial Sustainability and further enhance Good Governance	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	Municipal Manager	100%	100%		100%	Stand-Alone	100%	100%	G	None required	100%	100%	G	None required	100%	100%	G	None required	100%	100%	G
D2	Office of the Municipal Manager	Improve staff productivity & responsiveness through quarterly leadership development meetings and/or initiatives [3]	Strengthen Financial Sustainability and further enhance Good Governance	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	Municipal Manager	4	4		4	Accumulative	0	2	B	None required	0	1	B	None required	1	2	B	None required	1	5	B
D3	Office of the Municipal Manager	MPMA Section 13(1): Ensure that any issues raised by the Auditor General in an Audit Report are addressed by 30 June 2019 [4]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	MPMA Section 13(1): Ensure that any issues raised by the Auditor General in an Audit Report are addressed by 30 June 2019	% of issues raised by the Auditor General in an audit report addressed.	Municipal Manager	100%	100%		100%	Carry Over	0%	0%	N/A	None required	0%	0%	B	None required	100%	100%	G	None required	100%	100%	G
D4	Office of the Municipal Manager	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring. (Strategic positions will be all positions agreed upon between Municipal Manager and Director and exclude the 3 highest levels of management) [11]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring. (Strategic positions will be all positions agreed upon between Municipal Manager and Director and exclude the 3 highest levels of management)	Proof of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring.	Municipal Manager	New KPI	100%		100%	Stand-Alone	100%	100%	G	None required	100%	100%	G	None required	100%	100%	G	None required	100%	100%	G
D5	Office of the Municipal Manager	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 [12]	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	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 transgressions initiated terms of the Anti-Fraud and Corruption Policy	Municipal Manager	100%	100%		100%	Stand-Alone	100%	100%	G	None required	100%	100%	G	Procedure followed in terms of our policy and collective agreement on discipline.	100%	100%	G	None required.	100%	100%	G
D10	Office of the Municipal Manager	Convene a Councilor & Senior Management strategic planning session for IDP & budget process by 30 Nov 2018 [6]	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Convene a Councilor & Senior Management strategic planning session for IDP & budget process by 30 Nov 2018	Strategic planning session held by 30 November 2018	Strategic Manager	1	1		1	Carry Over	0	0	N/A	None required	0	0	N/A	None required	0	0	N/A	None required	0	0	N/A
D16	Office of the Municipal Manager	Facilitate economic development for the SMMME in Porterville through the implementation of the LFA project methodology by 30 June 2019 [9]	Facilitate an enabling environment for economic growth	Local Economic Development	Facilitate economic development for the SMMME in Porterville through the implementation of the LFA project methodology by 30 June 2019	Submission of LFA project time frame to ICID and completion of project methodology by 30 June 2019	Strategic Manager	New KPI	1		1	Carry Over	0	0	N/A	None required	0	0	N/A	None required	1	1	G	None required	1	1	G
D22	Office of the Municipal Manager	Regular ward committee meetings and/or engagements [8]	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Regular ward committee meetings and/or engagements	Number of ward committee meetings and/or engagements	Head Strategic Services	28	28		28	Accumulative	0	7	B	None required	0	0	N/A	None required	7	7	G	Ward 4 meeting rescheduled for the 1st week in July 2019	7	14	B
D23	Office of the Municipal Manager	Facilitate at least 1 LDAC Awareness Campaign per semester [13]	Promote a safe, healthy, educated and integrated community	Good Governance and Public Participation	Facilitate at least 1 LDAC Awareness Campaign per semester	Number of Local Drug Action Committee Awareness Campaigns per semester	Head Strategic Services	New KPI	2		2	Accumulative	0	0	N/A	None required	0	0	N/A	None required	1	1	G	None required	1	1	G
D24	Office of the Municipal Manager	Facilitate the establishment of a Bergrievier Social Development Forum [14]	Promote a safe, healthy, educated and integrated community	Good Governance and Public Participation	Facilitate the establishment of a Bergrievier Social Development Forum	1 Social Development Forum established by 30 June 2019	Head Strategic Services	New KPI	1		1	Carry Over	0	0	N/A	None required	0	0	N/A	None required	1	1	G	None required	1	1	G
D32	Office of the Municipal Manager	Communicate with the public on a regular basis through printed media [7]	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Communicate with the public on a regular basis through printed media	Number of editions and/or communications	Head: Communication	8	8		40	Accumulative	0	0	N/A	None required	0	0	N/A	None required	40	21	R	None required.	40	21	R
D33	Office of the Municipal Manager	Develop a well-functioning communications department by submitting a social media policy to EMC by 30 June 2019 [10]	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Develop a well-functioning communications department by submitting a social media policy to EMC by 30 June 2019	A social media policy submitted to EMC by 30 June 2019	Head: Communication	New KPI	1		1	Carry Over	0	0	N/A	None required	0	0	N/A	None required	1	1	G	None Required.	1	1	G
D40	Office of the Municipal Manager	Develop a risk based audit plan with an internal audit plan (IBAP) (MPMA - Section 16(2)(a)) & submit to Audit Committee by 30 June 2019 [5]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a risk based audit plan with an internal audit plan (IBAP) (MPMA - Section 16(2)(a)) & submit to Audit Committee by 30 June 2019	IBAP with internal audit programme submitted to the Audit Committee by 30 June 2019	Head Internal Audit	1	1		1	Carry Over	0	0	N/A	None required	0	0	N/A	None required	1	1	G	None required	1	1	G
D50	Office of the Municipal Manager	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2019 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100 [1]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2019 (Actual amount spent on capital projects/ Total amount budgeted for capital projects)X100	% of Capital budget spent as at 30 June 2019 (Actual amount spent on capital projects/ Total amount budgeted for capital projects)X100	Municipal Manager	95.00%	95%		95%	Last Value	40%	48.52%	G2	None required.	40%	61.17%	B	The capital expenditure for 2018/2019 was not satisfactory and was discussed at the Directors meeting held on 3 June 2019. It was decided to complete a full project plan for each capital project in the 2019/2020 financial year. An e-mail in this regard was distributed by the Municipal Manager on 4 June 2019 and all project plans duly completed on the distributed template will be submitted and signed off by the relevant manager by Friday, 14 June 2019.	95%	94.63%	G	As contained in e-mail attached.	95%	94.63%	G

Summary of Results: Office of the Municipal Manager

KPI Not Measured	KPI with no target or results in the selected period	1
KPI Not Met	0% <= Actual/Target <= 74.99%	1
KPI Almost Met	75.00% <= Actual/Target <= 89.99%	1
KPI Met	Actual=met Target/Actual/Target <= 100%	9
KPI Well Met	100.00% <= Actual/Target <= 149.99%	0
KPI Extremely Well Met	150.00% <= Actual/Target	2
Total KPIs		14

Corporate Services

Ref	Directorate	Top Layer KPI Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Text 1	Revised Target	KPI Calculation Type	Apr 19			May 19			Jun 19			Overall Performance for Apr 2019 to Jun 2019					
													Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R			
													Corrective Measures			Corrective Measures			Corrective Measures								
D51	Corporate Services	The percentage of the Corporate Services capital budget exd grant funding actually spent on capital projects as at 30 June 2019 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100 [15]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The percentage of the Corporate Services capital budget exd grant funding actually spent on capital projects as at 30 June 2019 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget exd grant funding spent as at 30 June 2019 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	Director Corporate Services	95%	95%		95%	Last Value	40%	64.37%	B	None required.	40%	84.80%	B	None required.	95%	93.32%	B3	None required.	95%	93.32%	B3
D59	Corporate Services	Monitor the process to enable interfacing between the Vesta Financial System and sub-systems on a regular basis to ensure all requirements are met in accordance with the ITC policy [21]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Monitor the process to enable interfacing between the Vesta Financial System and sub-systems on a regular basis to ensure all requirements are met in accordance with the ITC policy	At least 4 reports submitted to Portfolio Committee	Manager: Administration	4	4		4	Accumulative	0	0	N/A	None required	0	0	N/A	None required	4	4	G	None required	4	4	G
D60	Corporate Services	Monitoring of Customer Care Survey results and submit at least 4 reports to the Portfolio Committee [26]	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Monitoring of Customer Care Survey results and submit at least 4 reports to the Portfolio Committee	At least 4 reports submitted to the Portfolio Committee	Manager: Administration	New KPI	4		4	Accumulative	0	0	N/A	None required	0	0	N/A	None required	1	1	G	None required	1	1	G
D62	Corporate Services	95% of training budget spent by 30 June 2019 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted)x100 [22]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	95% of training budget spent by 30 June 2019 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted)x100	% of training budget spent by 30 June 2019 to implement the Work Place Skills Plan	Human Resource Management	95%	95%		95%	Last Value	50%	73.20%	G2	None required.	50%	81%	B	Training for the unemployed should be more accessible to accommodate the majority of future applicants. The Municipality's database for the unemployed should also be considered when recruiting people for the training. Individuals whom are part of the EPWP programme should also be considered for training which will enhance their skills.	95%	93.50%	B	None required.	95%	93.50%	B

D63	Corporate Services	Compile a central Human Resources master file for all statistical queries by 30 June 2019 [24]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Compile a central Human Resources master file for all statistical queries by 30 June 2019	Master file for Human Resources compiled and approved by the Director: Corporate Services by 30 June 2019	Human Resource Management	new KPI	1		1	Carry Over	0	0	N/A	0	0	N/A	1	1	G	1	1	G
D66	Corporate Services	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 [20]	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	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 transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Human Resource Management	100%	100%	100%	Stand-Alone	100%	100%	G	100%	100%	G	100%	100%	G	100%	100%	G	
D67	Corporate Services	Develop a Human Resource strategy in line with the approved budget and submit to Portfolio Committee by 30 June 2019 [23]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a Human Resource strategy in line with the approved budget and submit to Portfolio Committee by 30 June 2019	Strategy submitted to Portfolio Committee by 30 June 2019	Human Resource Management	New KPI	1		1	Carry Over	0	0	N/A	0	0	N/A	1	1	G	1	1	G
D73	Corporate Services	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring. Strategic positions will be all positions agreed upon between Municipal Manager and Director and exclude the 3 highest levels of management [25]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring. Strategic positions will be all positions agreed upon between Municipal Manager and Director and exclude the 3 highest levels of management	Proof of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Human Resource Management	New KPI	100%		100%	Carry Over	100%	100%	G	100%	100%	G	100%	100%	G	100%	100%	G
D77	Corporate Services	The development and approval of at least 1 SOP per quarter for Human Resources [16]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The development and approval of at least 1 SOP per quarter for Human Resources	Number of SOPs for Human Resources Developed and approved by the Director: Corporate Services	Human Resource Management	4	4	4	Accumulative	0	0	N/A	0	0	N/A	1	1	G	1	1	G	
D98	Corporate Services	Compile a new 5-year SDF (Spatial Development Framework) and present draft SDF to Council by 31 December 2018 [17]	Sustainable and inclusive living environment	Municipal Transformation and Institutional Development	Compile a new 5-year SDF (Spatial Development Framework) and present draft SDF to Council by 31 December 2018	Draft 5-year SDF presented to Council by 31 December 2018	Town Planning and Environmental Management	1	1	1	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	
D107	Corporate Services	Monitoring of the approved RSEF project plan for Phakeng within the approved budget and submit at least 4 reports to the Portfolio Committee [18]	Sustainable and inclusive living environment	Municipal Transformation and Institutional Development	Monitoring of the approved RSEF project plan for Phakeng within the approved budget and submit at least 4 reports to the Portfolio Committee	At least 4 reports submitted to the Portfolio Committee	Town Planning and Environmental Management	4	4	4	Accumulative	0	0	N/A	0	0	N/A	1	1	G	1	1	G	
D109	Corporate Services	Obtain permission from Department of Environmental Affairs to undertake an ecological study on Erf 471, Laalipak by 30 June 2019 [27]	Sustainable and inclusive living environment	Basic Service Delivery	Obtain permission from Department of Environmental Affairs to undertake an ecological study on Erf 471, Laalipak by 30 June 2019	Number of applications submitted to Department of Environmental Affairs for the ecological study in Laalipak by 30 June 2019	Town Planning and Environmental Management	new KPI	1		1	Carry Over	0	0	N/A	0	0	N/A	1	1	G	1	1	G

Summary of Results: Corporate Services

KPI Not Yet Measured	KPIs with no targets or results in the selected period	1
KPI Not Met	0% <= Actual/Target <= 10.000%	0
KPI Almost Met	75.000% <= Actual/Target <= 90.000%	1
KPI Met	Actual meets Target (Actual/Target <= 100%)	9
KPI Well Met	100.000% <= Actual/Target <= 140.000%	1
KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs		12

Technical KPIs

Ref	Directorate	Top Layer KPI Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Text 1	Revised Target	KPI Calculation Type	Apr 19			May 19			Jun 19			Overall Performance for Apr 2019 to Jun 2019				
													Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R		
D136	Technical Services	Limit unaccounted for water to 10% by 30 June 2019 (Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100) [28]	Sustainable Service Delivery	Basic Service Delivery	Limit unaccounted for water to 10% by 30 June 2019 (Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100)	% unaccounted water by 30 June 2019 (Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100)	Director: Technical Services	10%	10%		10%	Reverse Last Value	0%	0%	N/A	0%	0%	N/A	10%	10%	G	10%	10%	G		
D137	Technical Services	95% of MIG funding allocated for the financial year to build a new waste water treatment works in Porterville by 30 June 2019 (Total amount spent/ Total amount allocated)x100 [29]	Sustainable Service Delivery	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 2019 (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 2019	Director: Technical Services	95%	95%		95%	Last Value	10%	65.99%	B	Monitor and report monthly basis at Technical Committee meetings and MIG.	10%	71.50%	B	Monitor and report monthly basis at Technical Committee meetings and MIG.	95%	100%	G2	95%	100%	G2
D138	Technical Services	Limit unaccounted for electricity to 10% by 30 June 2019 (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 x 100 [30]	Sustainable Service Delivery	Basic Service Delivery	Limit unaccounted for electricity to 10% by 30 June 2019 (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 x 100	% unaccounted electricity by 30 June 2019 (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 x 100	Director: Technical Services	10%	10%		10%	Reverse Last Value	0%	0%	N/A	0%	0%	N/A	10%	10%	G	10%	10%	G		
D139	Technical Services	95% of the MIG conditional grant spent by 30 June 2019 to upgrade infrastructure (Total amount spent/Total allocation received)x100 [31]	Sustainable Service Delivery	Basic Service Delivery	95% of the MIG conditional grant spent by 30 June 2019 to upgrade infrastructure (Total amount spent/Total allocation received)x100	% of MIG conditional grant spent by 30 June 2019	Director: Technical Services	95%	95%		95%	Last Value	60%	67.41%	G2	Monitor project and ensure progress according to project planning and cash flow projections	660%	720.50%	G2	Monitor project and ensure progress according to project planning and cash flow projections	95%	95%	G	95%	95%	G
D140	Technical Services	95% of conditional road maintenance operational grant spent by 30 June 2019 (Total amount spent/ Total allocation received)x100 [32]	Sustainable Service Delivery	Basic Service Delivery	95% of conditional road maintenance operational grant spent by 30 June 2019 (Total amount spent/ Total allocation received)x100	% of conditional road maintenance operational grant spent by 30 June 2019	Director: Technical Services	95%	95%		95%	Last Value	70%	94.36%	G2	Monitor spending on a monthly basis.	70%	94.36%	G2	Monitor spending on a monthly basis.	95%	100%	G2	95%	100%	G2
D141	Technical Services	Raise public awareness on recycling to reduce household waste with awareness initiatives [33]	Sustainable Service Delivery	Basic Service Delivery	Raise public awareness on recycling to reduce household waste with awareness initiatives	Number of awareness initiatives	Director: Technical Services	2	2		2	Accumulative	0	0	N/A	0	0	N/A	1	1	G	1	1	G		
D142	Technical Services	95% spend of transferred funds before September 2018 (Jan 2018 - Dec 2018) for the implementation of the approved business plan on the waste programme by 30 June 2019 (Total amount spent/Total approved budget) x 100 (subject to international funding) [34]	Sustainable Service Delivery	Basic Service Delivery	95% spend of transferred funds before September 2018 (Jan 2018 - Dec 2018) for the implementation of the approved business plan on the waste programme by 30 June 2019 (Total amount spent/Total approved budget) x 100 (subject to international funding)	% of funds transferred before September 2018 (Jan 2018 - Dec 2018) spent by 30 June 2019	Director: Technical Services	100%	100%		95%	Last Value	60%	85.30%	G2	Monitor and management on 'n' continuous basis.	60%	85.30%	G2	Monitor and management on 'n' continuous basis.	95%	95%	G	95%	95%	G
D143	Technical Services	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2018 and 30 June 2019 [35]	Sustainable Service Delivery	Basic Service Delivery	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2018 and 30 June 2019	% water quality level as at 31 December 2018 and 30 June 2019	Director: Technical Services	95%	95%		95%	Last Value	0%	0%	N/A	0%	0%	N/A	95%	100%	G2	95%	100%	G2		
D144	Technical Services	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 [36]	Sustainable Service Delivery	Basic Service Delivery	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	Director: Technical Services	100%	100%		100%	Stand-Alone	100%	100%	G	Monitor developments and ensure that Service Level Agreement is drawn up when applicable	100%	100%	G	Monitor developments and ensure that Service Level Agreement is drawn up when applicable	100%	100%	G	100%	100%	G
D145	Technical Services	Do bi-annual inspections per major town for building transgressions and submit report to Portfolio Committee with findings and law enforcement actions instituted [37]	Sustainable Service Delivery	Basic Service Delivery	Do bi-annual inspections per major town for building transgressions and submit report to Portfolio Committee with findings and law enforcement actions instituted	Number of reports submitted to the Portfolio Committee	Director: Technical Services	2	2		2	Accumulative	0	0	N/A	0	0	N/A	1	1	B	1	1	B		
D146	Technical Services	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2019 [38]	Facilitate an enabling environment for economic growth	Local Economic Development	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2019	Number of FTE's created by 30 June 2019	Director: Technical Services	36	36		61	Accumulative	0	0	N/A	0	0	N/A	61	75	G2	61	75	G2		
D147	Technical Services	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 [39]	Sustainable Service Delivery	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 transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Director: Technical Services	100%	100%		100%	Stand-Alone	100%	100%	G	Monitor process and ensure a timely progress report from Human Resource Manager.	100%	100%	G	Monitor process and ensure a timely progress report from Human Resource Manager.	100%	100%	G	100%	100%	G

D148	Technical Services	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring (Strategic positions will be all positions agreed upon between Municipal Manager and Director and exclude the 3 highest levels of management) [40]	Sustainable Service Delivery	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring (Strategic positions will be all positions agreed upon between Municipal Manager and Director and exclude the 3 highest levels of management)	Proof of Selection and Recruitment Requestion submitted to HR within 30 days of vacancy occurring	Director: Technical Services	New KPI	100%		100%	Stand-Alone	100%	100%	G	No corrective measures - no strategic positions	100%	100%	G	No corrective measures - no strategic positions	100%	100%	G	100%	100%	G
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Summary of Results: Technical Services	
KPI Not Yet Measured	0%
KPI Not Met	0%
KPI Almost Met	0%
KPI Met	8%
KPI Well Met	4%
KPI Extremely Well Met	1%
Total KPIs	13

Ref	Directorate	Top Layer KPI Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Text 1	Revised Target	KPI Calculation Type	Apr 19			May 19			Jun 19			Overall Performance for Apr 2019 to Jun 2019					
													Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R			
													Corrective Measures			Corrective Measures			Corrective Measures								
D314	Financial Services	Submit monthly VAT 201 returns to SARS by 25th of each month [45]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Submit monthly VAT 201 returns to SARS by 25th of each month	Number of VAT 201 returns submitted to SARS	Director: Financial Services		11		12	Accumulative	0	0	N/A				3	3	G	3	3	G			
D315	Financial Services	100% of the FMG conditional grant spent by 30 June 2019 (Total amount spent/ Total allocation received) x100 [46]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	100% of the conditional FMG conditional grant spent by 30 June 2019 (Total amount spent/Total allocation received)x100	% of conditional FMG grant spent by 30 June 2019	Director: Financial Services		100%		100%	Last Value	80%	96,84%	G2				100%	100%	G	100%	100%	G			
D316	Financial Services	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 [48]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	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 transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Director: Financial Services	100%	100%		1,200%	Last Value	100%	100%	G				100%	100%	G	100%	100%	G			
D317	Financial Services	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring (Strategic positions will be all positions agreed upon between Municipal Manager and Director and exclude the 3 highest levels of management) [49]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring (Strategic positions will be all positions agreed upon between Municipal Manager and Director and exclude the 3 highest levels of management)	Proof of Selection and Recruitment Requestion submitted to HR within 30 days of vacancy occurring	Director: Financial Services	New KPI	100%		100%	Stand-Alone	100%	100%	G				100%	100%	G	100%	100%	G			
D330	Financial Services	Complete the monthly bank reconciliations within 30 days after month end [43]	Strengthen Financial Sustainability and further enhance Good Governance	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	Accountant: Budget and Treasury Office	12	12		12	Accumulative	0	0	N/A				3	3	G	3	3	G			
D334	Financial Services	Institute legal processes by 30 June 2019 against 95% of non-exchange debtors to improve credit control (Number of rates & availability charges debtors older than 90 days handed over for collection/ Total number of rates & availability charges debtors older than 90 days)x100 [41]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Institute legal processes by 30 June 2019 against 95% of non-exchange debtors to improve credit control (Number of rates & availability charges debtors older than 90 days handed over for collection/ Total number of rates & availability charges debtors older than 90 days)x100	% of non-exchange debtors against whom legal action can be and was instituted by 30 June 2019	Accountant: Credit Control	0,5%	95%		95%	Carry Over	0%	0%	N/A				95%	0%	R	Reported to Financial Committee that no new legal action is currently taken and the collection is done internal until the point where legal action is needed. This report is submitted monthly to the Committee	95%	0%	R		
D335	Financial Services	Achieve a payment percentage of 96% as at 30 June 2019 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100 [42]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Achieve a payment percentage of 96% as at 30 June 2019 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % as at 30 June 2019 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Director: Financial Services	0,96	96%		96%	Last Value	96%	89,43%	O	BUSY WITH THE SPECIAL DEBTOR RECOVERY PLAN	96%	90,14%	O	BUSY WITH THE SPECIAL DEBTOR RECOVERY PLAN	96%	94,19%	O	BUSY WITH THE SPECIAL DEBTOR RECOVERY PLAN	96%	94,19%	O
D363	Financial Services	Submit monthly Section 71 Report to National Treasury I.e. MPRSA before 10th working day of each month [44]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Submit monthly Section 71 Report to National Treasury I.e. MPRSA before 10th working day of each month	Number of reports submitted	Manager: Budget and Treasury Office	12	12		12	Accumulative	0	0	N/A				3	3	G	3	3	G			
D364	Financial Services	Monitor the implementation of the VESTA system to ensure MCoCA compliance and submit report/data strings to National Treasury [47]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Monitor the implementation of the VESTA system to ensure MCoCA compliance and submit report/data strings to National Treasury	Number of reports/data strings submitted to National Treasury	Manager: Budget and Treasury Office	11	12		12	Accumulative	1	1	G				1	1	G	3	3	G			

Summary of Results: Financial Services	
KPI Not Yet Measured	0%
KPI Not Met	0%
KPI Almost Met	0%
KPI Met	7%
KPI Well Met	0%
KPI Extremely Well Met	0%
Total KPIs	9

Ref	Directorate	Top Layer KPI Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Text 1	Revised Target	KPI Calculation Type	Apr 19			May 19			Jun 19			Overall Performance for Apr 2019 to Jun 2019					
													Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R			
													Corrective Measures			Corrective Measures			Corrective Measures								
D292	Council	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 2019 [50]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	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 2019 (W/WB1)	Number of households which are billed for water or have prepaid meters as at 30 June 2019 (W/WB1)	Director: Financial Services	9085	9,238		9,238	Last Value	0	0	N/A				9,238	9,168	O	Low economic growth	9,238	9,168	O		
D293	Council	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2019 [51]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2019	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2019 (E.A1 - Conlog - Active meters)	Director: Financial Services	9480	9,484		9,484	Last Value	0	0	N/A				9,484	10,219	G2		9,484	10,214	G2		
D294	Council	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 2019 [52]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households connected to the municipal waste water sanitation/ sewerage network for sewerage service, irrespective of number of water closets (toilets) at 30 June 2019	Number of households which are billed for sewerage at 30 June 2019 (S/S/1)	Director: Financial Services	7348	7,346		7,346	Last Value	0	0	N/A				7,346	7,458	G2		7,346	7,458	G2		
D295	Council	Number of formal households for which refuse is removed once per week at 30 June 2019 [53]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households for which refuse is removed once per week at 30 June 2019	Number of households which are billed for refuse removal at 30 June 2019 (R/RD/1)	Director: Financial Services	9568	9,505		9,505	Last Value	0	0	N/A				9,505	9,615	G2		9,505	9,615	G2		
D296	Council	Provide free basic water to indigent households [54]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic water to indigent households	Number of households receiving free basic water	Director: Financial Services	1880	1,800		1,800	Last Value	0	0	N/A				1,800	1,988	G2	Lower economic growth resulted in higher than expected applications	1,800	1,988	G2		
D297	Council	Provide free basic electricity to indigent households [55]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	Director: Financial Services	1700	1,800		1,800	Last Value	0	0	N/A				1,800	521	R	KPI must be measured in the negative.	1,800	521	R		
D298	Council	Provide free basic sanitation to indigent households [56]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	Director: Financial Services	1701	1,600		1,600	Last Value	0	0	N/A				1,600	1,758	G2	Lower economic growth resulted in higher than expected applications	1,600	1,758	G2		
D299	Council	Provide free basic refuse removal to indigent households [57]	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	Director: Financial Services	1880	1,800		1,800	Last Value	0	0	N/A				1,800	1,992	G2	Lower economic growth resulted in higher than expected applications	1,800	1,992	G2		
D300	Council	The percentage of a municipality's personnel and training budget actually spent on implementing its workplace skills plan as at 30 June 2019 ((Total expenditure on training/total personnel budget)/100 [58])	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	The percentage of a municipality's personnel and training budget actually spent on implementing its workplace skills plan as at 30 June 2019 ((Total expenditure on training/total personnel budget)/100)	% of personnel and training budget spent on training ((Total expenditure on training/total personnel budget) /100) as at 30 June 2019	Director: Corporate Services	1	1%		1%	Last Value	0%	0%	N/A				0%	0%	N/A				1%	0%	R

D301	Council	Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) (59)	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured in terms of municipality's ability to meet its service debt obligations as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Director: Financial Services	3	2.54	2.54	Last Value	0	0	N/A	0	0	N/A	2.54	4.42	B	2.54	4.42	B
D302	Council	Financial viability measured in terms of outstanding service debtors at 30 June 2019 (Total outstanding service debtors/ revenue received for services) (60)	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured in terms of outstanding service debtors at 30 June 2019 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2019 (Total outstanding service debtors/ revenue received for services)	Director: Financial Services	32	33%	33%	Reverse Last Value	0%	0%	N/A	0%	0%	N/A	33%	45.22%	R	33%	45.22%	R
D303	Council	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / (Monthly Fixed Operational Expenditure exc (Depreciation, Amortisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets)) (61)	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / (Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets))	Cost coverage as at 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / (Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets))	Director: Financial Services	145	2.5	2.5	Last Value	0	0	N/A	0	0	N/A	2.5	3.79	B	2.5	3.79	B

Summary of Results: Council

KPI Not Yet Measured	KPIs with no targets or results in the selected period.	0
KPI Not Met	0% <= Actual/Target <= 74.99%	3
KPI Almost Met	75.00% <= Actual/Target <= 99.99%	1
KPI Met	Actual meets Target (Actual/Target >= 100%)	0
KPI Well Met	>100.00% <= Actual/Target <= 149.99%	6
KPI Extremely Well Met	>150.00% <= Actual/Target	2
Total KPIs		12

Ref	Directorate	Top Layer KPI Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Text 1	Revised Target	KPI Calculation Type	Apr 19			May 19			Jun 19			Overall Performance for Apr 2019 to Jun 2019				
													Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R		
D376	Community Services	Develop a Disaster Management Contingency Plan and submit to Portfolio Committee by 30 June 2019 (74)	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Develop a Disaster Management Contingency Plan and submit to Portfolio Committee by 30 June 2019	Number of Disaster Management Contingency Plans developed and submitted to Portfolio Committee by 30 June 2019	Head: Disaster Management	1	1	1	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A
D377	Community Services	Develop an Emergency Evacuation Plan for Veldrift Offices and submit to Portfolio Committee by 30 June 2019 (75)	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Develop an Emergency Evacuation Plan for Veldrift Offices and submit to Portfolio Committee by 30 June 2019	Number of Emergency Evacuation Plans for Veldrift Offices developed and submitted to Portfolio Committee by 30 June 2019	Head: Disaster Management	1	1	1	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A
D385	Community Services	Collect 95% of budgeted income by 30 June 2019 for speeding fines (Excl budgeted debt provision) [(Actual amount collected/total amount budgeted) x 100] (62)	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Collect 95% of budgeted income by 30 June 2019 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 2019	Head: Traffic Services	95%	95%	95%	Last Value	50%	46.70%	O	Not all the fines was carried over on 30 April 2019. Still R 260 613.18 in the accounts on 30 April 2019	50%	84.42%	B	95%	129.14%	G2	95%	129.14%	G2		
D420	Community Services	Facilitate 80% of title deeds transferred to eligible beneficiaries by 30 June 2019 (68)	Sustainable and inclusive living environment	Basic Service Delivery	Facilitate 80% of title deeds transferred to eligible beneficiaries by 30 June 2019	% of title deeds transferred to eligible beneficiaries by 30 June 2019	Head: Human Settlements	95%	95%	80%	Last Value	0%	1%	B	0%	52%	B	80%	80%	G	80%	80%	G			
D423	Community Services	95% spent of library grant by 30 June 2019 (i.e approved business plan [(Actual amount spent/Total allocation received)x100] (62)	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	95% spent of the library grant by 30 June 2019 in terms of the approved business plan [(Actual amount spent/Total allocation received)x100]	% of library grant spent by 30 June 2019	Head: Library Services	95%	95%	95%	Last Value	50%	70%	G2	50%	77%	B	95%	85%	O	Provincial gave R 600 000.00 to upgrade Noordhoek Library. The project was advertised and the tender amounts came in more than R 2 000 000.00. We are currently busy to downscale the project to fit the approved budget.	95%	85%	O		
D428	Community Services	Collect 95% of budgeted income by 30 June 2019 for resorts (Excl budgeted debt provision)[(Actual amount collected /total amount budgeted)x100] (64)	Strengthen Financial Sustainability and further enhance Good Governance	Basic Service Delivery	Collect 95% of budgeted income by 30 June 2019 for resorts (Excl budgeted debt provision)[(Actual amount collected /total amount budgeted)x100]	% of budgeted income for resorts collected by 30 June 2019	Manager: Community Facilities	95%	95%	95%	Last Value	70%	85.30%	G2	70%	85%	G2	95%	95%	G	95%	95%	G			
D438	Community Services	Develop a Community Facility Maintenance Plan and submit to Portfolio Committee by 30 June 2019 (73)	Sustainable Service Delivery	Basic Service Delivery	Develop a Community Facility Maintenance Plan and submit to Portfolio Committee by 30 June 2019	Number of Community Maintenance Plan developed and submitted to Portfolio Committee by March 2019	Manager: Community Facilities	New KPI	1	1	1	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A		
D440	Community Services	Facilitate the upgrading of at least 2 play parks in the municipal area by 30 June 2019 (70)	Facilitate an enabling environment for economic growth	Basic Service Delivery	Facilitate the upgrading of at least 2 play parks in the municipal area by 30 June 2019	Number of play parks upgraded in municipal area by 30 June 2019	Manager: Community Facilities	2	2	2	Accumulative	0	0	N/A	0	0	N/A	1	2	B	1	2	B			
D441	Community Services	Develop a Sport Master Plan and submit to Portfolio Committee by June 2019 (65)	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Develop a Sport Master Plan and submit to Portfolio Committee by June 2019	Number of Sport Master Plans developed and submitted to Portfolio Committee by June 2019	Manager: Community Facilities	1	1	1	Carry Over	0	0	N/A	0	0	N/A	1	1	G	1	1	G			
D442	Community Services	Monitor the performance of Bergvliet Tourism Organisation in accordance with the SLA by 30 June 2019 (69)	Facilitate an enabling environment for economic growth	Local Economic Development	Monitor the performance of Bergvliet Tourism Organisation (BTO) in accordance with SLA	Monitor the performance of Bergvliet Tourism Organisation (BTO) in accordance with SLA	Manager: Community Facilities	4	4	4	Accumulative	0	0	N/A	0	0	N/A	1	1	G	1	1	G			
D455	Community Services	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 (66)	Strengthen Financial Sustainability and further enhance Good Governance	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 transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Director Community Services	100%	100%	100%	Stand-Alone	100%	100%	G	100%	100%	G	100%	100%	G	100%	100%	G			
D456	Community Services	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring (Strategic positions will be all positions agreed upon between Municipal Manager and Director and exclude the 3 highest levels of management) (67)	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring (Strategic positions will be all positions agreed upon between Municipal Manager and Director and exclude the 3 highest levels of management)	Proof of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Director Community Services	New KPI	100%	100%	100%	Stand-Alone	100%	100%	G	100%	100%	G	100%	100%	G	100%	100%	G		