

**9.
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
THIRD QUARTERLY REPORT: JANUARY- MARCH 2018**

9/1/2/5

R Louw

(028) 313 8071

Hermanus Administration

10 April 2018

1. Executive Summary

The purpose of this report is to provide an executive summary of service delivery performance in terms of the top level SDBIP for the third quarter, 2 January 2018 to 31 March 2018.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate: Management Services
Strategic Services

3. Compliance with Strategic Priorities

Provision and maintenance of municipal services
Provision of democratic, accountable and ethical governance
Creation and maintenance of a safe and healthy environment
Encouragement of structured community participation in the matters of the municipality
Promotion of tourism, economic and social development

4. Delegated Authority

None

5. Legal Requirements

Section 52(d) of the Local Government: Municipal Finance Management Act, 2003 (MFMA) (Act 56 of 2003)

6. Background

This report is a requirement in terms of Section 52 of the MFMA which provide for:

- The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality;

- The Accounting Officer, while conducting the above, must take into account:
 - ✓ Section 71 Reports;
 - ✓ Performance in line with the Service Delivery and Budget Implementation Plans.

Discussion

The SDBIP is a layered plan comprising a Top Level SDBIP and Departmental SDBIPs.

- I. The top level SDBIP measures the achievement of the strategic performance indicators of the municipality. These include the prescriptive performance indicators prescribed by Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001.
- II. The Departmental SDBIP measures the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Top Layer SDBIP.

Monthly updates of the actual performance are calculated by the calculation types on the system:







Code	Calculation Type	Explanation
CO	Carry Over	Targets & Actuals carry over from one period to the next (% of project complete). The highest available Target and Actual is used to calculate the Overall Performance for the period.
ACC	Accumulative	The system sums the Targets and Actuals in order to calculate the Overall Performance for the period.
STD	Stand-alone	The system averages the Targets and Actuals over the number of targets greater than 0 in order to calculate the Overall Performance for the period.
ZERO	Zero %	Actuals must be less than or equal to the Target and the Targets are 0. The system sums the Targets and Actuals in order to calculate the Overall Performance for the period.
NA	NA	No calculation is done.
REV	Reverse Stand-alone	Actuals must be less than or equal to the Target and the Target is greater than 0. The system averages the Targets and Actuals over the number of targets greater than 0 in order to calculate the Overall Performance for the period.

The dashboards (pie charts) are influenced and generated based on the progressive performance (year to date result) of all the KPI's (key performance indicators) and the calculation type of each KPI. The dash board of the strategic/ top layer performance is

reflected in the Annexure A. The total organisational performance (top layer and departmental SDBIP) is reflected in a separate dash board (Annexure B).

The KPI result categories are indicated on the dashboards (pie chart) as:

KPI Result Categories

Category	Color	Explanation
KPI's Not Yet Measured	 N/A	KPIs with no targets or actuals in the selected period.
KPI's Not Met	 R	0% >= Actual/Target < 75%
KPI's Almost Met	 O	75% >= Actual/Target < 100%
KPI's Met	 G	Actual/Target = 100%
KPI's Well Met	 G2	100% > Actual/Target < 150%
KPI's Extremely Well Met	 B	Actual/Target >= 150%

7. Financial Implications

Source of Funding - Operating Budget Provisions

Unique Key	:
Cost Account	:
Item Description	:
Budget Provision 2016/17	: R
Spent to Date/Committed	: R
Balance Available	: R
Funds Required *This report)	: R

Printing costs provided in the 2017/18 operating budget of Strategic Services.

8. Staff Implications

Report is compiled in-house by the relevant officials.

9. Comments from other Departments, Divisions and Administrations

The content of the annexures reflect the inputs of the relevant affected staff.

10. Annexures

- Annexure A: Strategic / Top layer SDBIP performance graphs for current and previous quarter (January – March 2018 and October – December 2017)
- Annexure B: Total organisational performance graphs for current and previous quarter (January- March 2018 and October – December 2017)
- Annexure C: Performance Graphs per Directorate: January- March 2018
- Annexure D: Top Level SDBIP report: January-March 2018
- Annexure E: Comments with regard to KPI's not met: January-March 2018
- Annexure F: Progress on KPI's not met in previous quarter

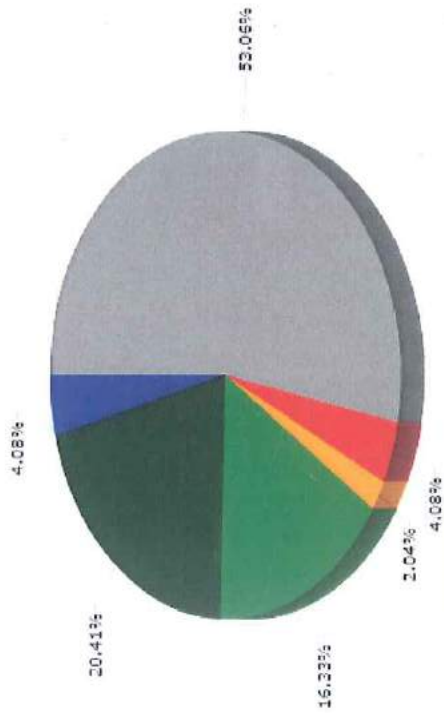
RECOMMENDATION TO THE COUNCIL:

that the content of the report for the third quarter of the 2017/18 financial year on the top level Service Delivery and Budget Implementation Plan **be noted.**

RESPONSIBLE OFFICIAL :**R LOUW****TARGET DATE FOR IMPLEMENTATION :****TO BE NOTED**

Strategic / Top Layer SDBIP Performance Q3 - January 2018 to March 2018

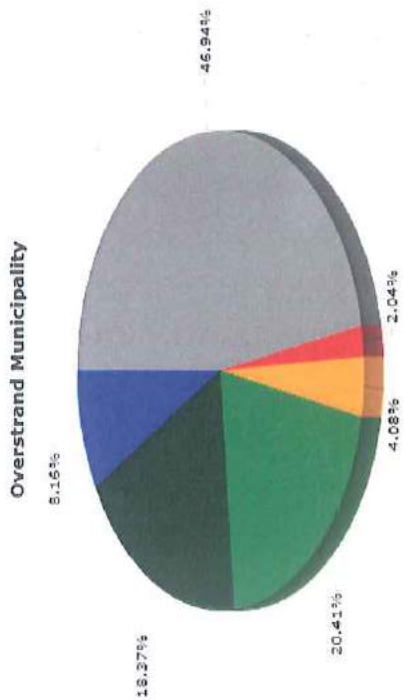
Overstrand Municipality



KPI Category	Overstrand Municipality						Directorate					
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development					
* KPI Not Yet Measured	26 (53.1%)	2 (33.3%)	5 (71.4%)	2 (50%)	7 (70%)	3 (50%)	3 (37.5%)					
KPI Not Met	2 (4.1%)	-	-	2 (50%)	-	-	-					
KPI Almost Met	1 (2%)	-	-	-	-	-	-					
KPI Met	8 (16.3%)	1 (16.7%)	-	-	1 (10%)	-	4 (50%)					
KPI Well Met	10 (20.4%)	3 (50%)	2 (28.6%)	-	2 (20%)	3 (50%)	-					
KPI Extremely Well Met	2 (4.1%)	-	-	-	-	-	1 (12.5%)					
Total:	49	6	7	4	10	6	8					

*KPIs not applicable to current quarter

Strategic / Top Layer SDBIP Performance - October 2017 to December 2017

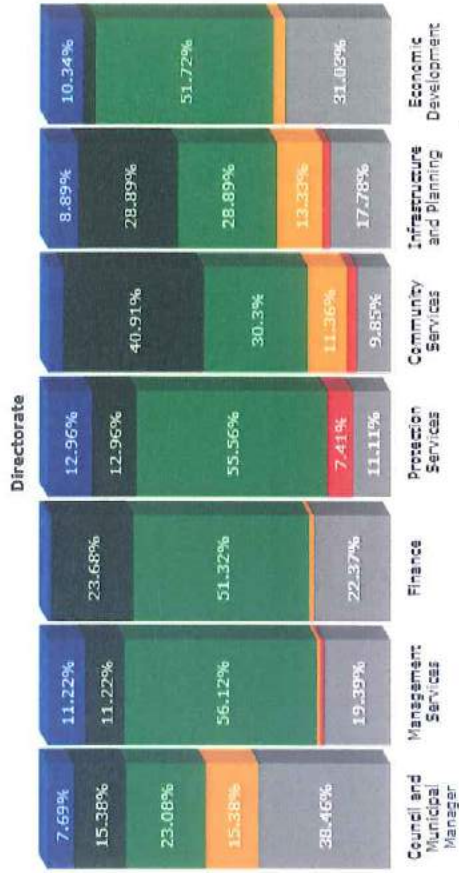
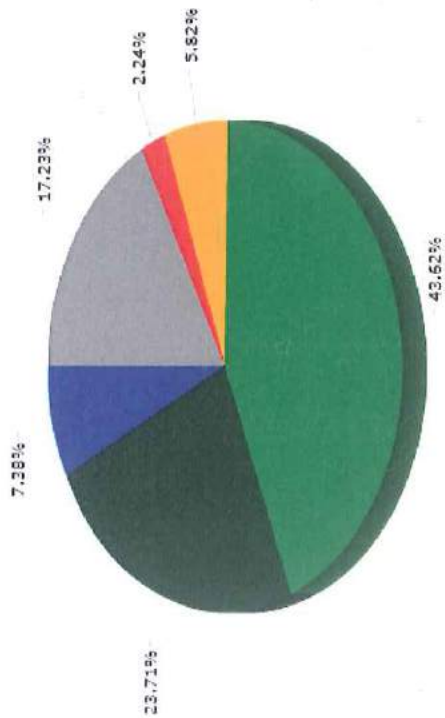


KPI Category	Directorate							Total
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development	
KPI Not Yet Measured	23 (46.9%)	2 (33.3%)	4 (57.1%)	2 (50%)	7 (70%)	2 (33.3%)	1 (12.5%)	49
KPI Not Met	1 (2%)	-	-	-	-	-	1 (12.5%)	1
KPI Almost Met	2 (4.1%)	-	-	2 (50%)	-	-	-	2
KPI Met	10 (20.4%)	2 (33.3%)	1 (14.3%)	-	1 (10%)	2 (33.3%)	3 (37.5%)	19
KPI Well Met	9 (18.4%)	2 (33.3%)	2 (28.6%)	-	1 (10%)	2 (33.3%)	1 (12.5%)	18
KPI Extremely Well Met	4 (8.2%)	-	-	-	1 (10%)	-	2 (25%)	7
Total:	8	6	7	4	10	6	8	49

*KPIs not applicable to the current quarter

Total Organisational Performance Q3 (01 January 2018 – 31 March 2018)

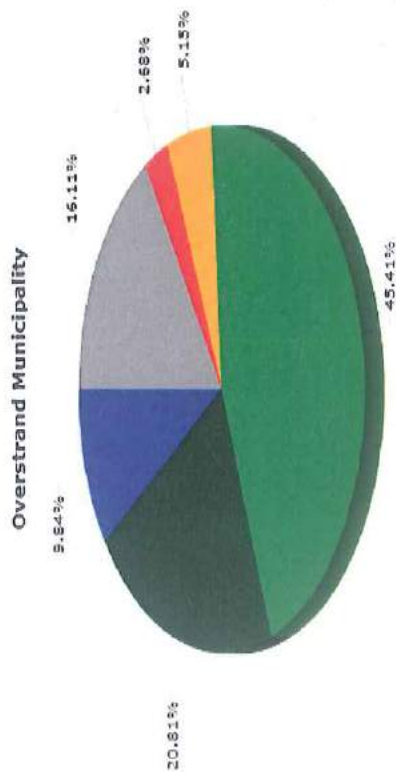
Overstrand Municipality



KPI Category	Directorate						Total
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	
* KPI Not Yet Measured	5 (38.5%)	19 (19.4%)	17 (22.4%)	6 (11.1%)	13 (9.8%)	8 (17.8%)	9 (31%)
KPI Not Met	-	1 (1%)	4 (7.4%)	4 (3%)	1 (2.2%)	-	-
KPI Almost Met	2 (15.4%)	1 (1%)	1 (1.3%)	-	15 (11.4%)	6 (13.3%)	1 (3.4%)
KPI Met	3 (23.1%)	55 (56.1%)	39 (51.3%)	30 (55.6%)	40 (30.3%)	13 (28.9%)	15 (51.7%)
KPI Well Met	2 (15.4%)	11 (11.2%)	18 (23.7%)	7 (13%)	54 (40.9%)	13 (28.9%)	1 (3.4%)
KPI Extremely Well Met	1 (7.7%)	11 (11.2%)	1 (1.3%)	7 (13%)	6 (4.5%)	4 (8.9%)	3 (10.3%)
Total:	13	98	76	54	132	45	29

* KPIs not applicable to current quarter

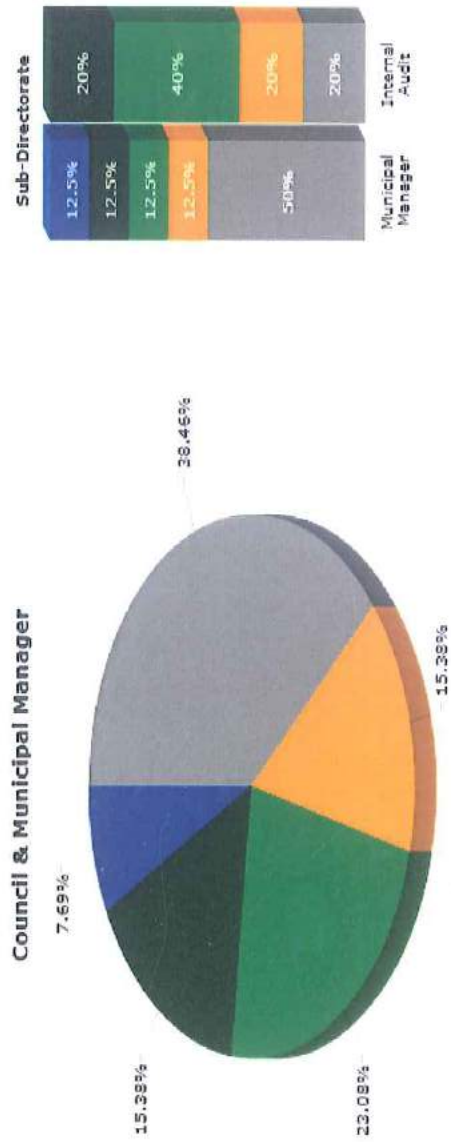
Total Organisational Performance (01 October 2017 - 31 December 2017)



Overstrand Municipality		Directorate						Total:	
		Council and Municipal Manager	Management Services	Protection Services	Community Services	Infrastructure and Planning	Economic Development		
* KPI Not Yet Measured	72 (16.1%)	3 (23.1%)	21 (21.4%)	5 (9.3%)	11 (8.3%)	5 (13.3%)	5 (17.2%)		
KPI Not Met	14 (3.1%)	-	1 (1%)	3 (5.6%)	5 (3.8%)	2 (4.4%)	1 (3.4%)		
KPI Almost Met	21 (4.7%)	1 (7.7%)	2 (2%)	2 (3.7%)	13 (9.8%)	3 (6.7%)	-		
KPI Met	204 (45.6%)	5 (38.5%)	55 (56.1%)	33 (61.1%)	38 (28.8%)	18 (40%)	19 (79.2%)		
KPI Well Met	92 (20.6%)	3 (23.1%)	8 (8.2%)	6 (11.1%)	50 (37.9%)	10 (22.2%)	2 (8.3%)		
KPI Extremely Well Met	44 (9.8%)	1 (7.7%)	11 (11.2%)	5 (9.3%)	15 (11.4%)	6 (13.3%)	2 (6.9%)		
Total:	447	13	98	54	132	45	29		

* KPIs not applicable to the current quarter

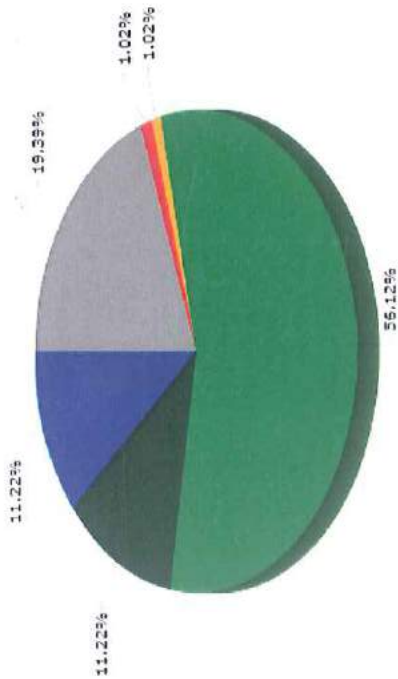
Performance Per Directorate Q3 (01 January 2018 - 31 March 2018)



	Council & Municipal Manager		Sub-Directorate	
	Municipal Manager	Internal Audit	Municipal Manager	Internal Audit
* KPI Not Yet Measured	5 (38.5%)	4 (50%)	1 (20%)	-
KPI Not Met	-	-	-	-
KPI Almost Met	2 (15.4%)	1 (12.5%)	1 (20%)	1 (20%)
KPI Met	3 (23.1%)	1 (12.5%)	2 (40%)	-
KPI Well Met	2 (15.4%)	1 (12.5%)	1 (20%)	-
KPI Extremely Well Met	1 (7.7%)	1 (12.5%)	-	-
Total:	13	8	5	5

*KPIs not applicable to current quarter

Management Services



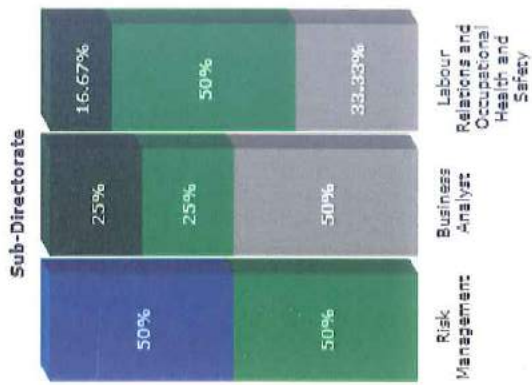
Sub-Directorate



		Sub-Directorate									
Management Services		Director: Management Services	Communications	Council and Support Services	Human Resources	Legal Services	Strategic Services	Social Development	System Development		
* KPI Not Yet Measured	19 (19.4%)	7 (35%)	1 (11.1%)	1 (8.3%)	2 (14.3%)	1 (10%)	2 (25%)	1 (12.5%)	-	-	-
KPI Not Met	1 (1%)	-	-	-	-	1 (10%)	-	-	-	-	-
KPI Almost Met	1 (1%)	-	-	-	-	-	-	1 (12.5%)	-	-	-
KPI Met	55 (56.1%)	8 (40%)	8 (88.9%)	10 (83.3%)	7 (50%)	4 (40%)	5 (62.5%)	6 (75%)	2 (40%)	2 (40%)	2 (40%)
KPI Well Met	11 (11.2%)	4 (20%)	-	1 (8.3%)	2 (14.3%)	-	1 (12.5%)	-	1 (20%)	-	-
KPI Extremely Well Met	11 (11.2%)	1 (5%)	-	-	3 (21.4%)	4 (40%)	-	-	-	-	2 (40%)
Total:	98	20	9	12	14	10	8	8	5	5	5

*KPIs not applicable to current quarter

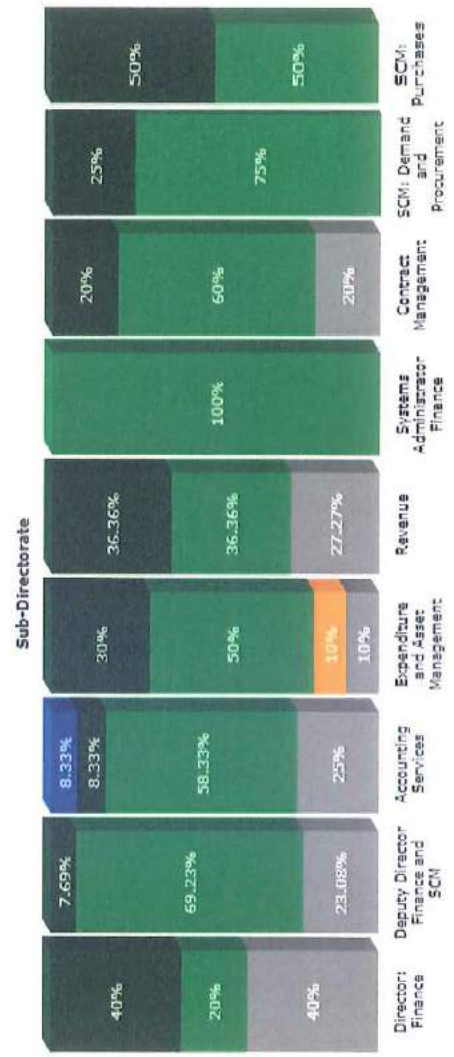
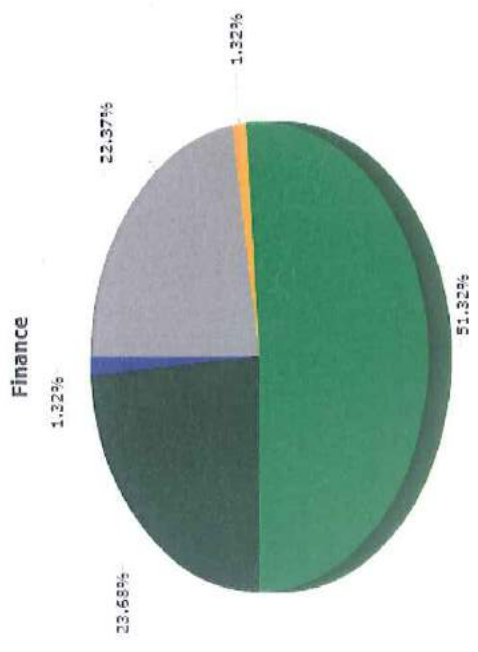
P3/19



Sub-Directorate		Risk Management	Business Analyst	Labour Relations and Occupational Health and Safety
* KPI Not Yet Measured	-	-	2 (50%)	2 (33.3%)
KPI Not Met	-	-	-	-
KPI Almost Met	-	-	-	-
KPI Met	1 (50%)	1 (25%)	1 (25%)	3 (50%)
KPI Well Met	-	-	1 (25%)	1 (16.7%)
KPI Extremely Well Met	1 (50%)	-	-	-
Total:	2	4	6	

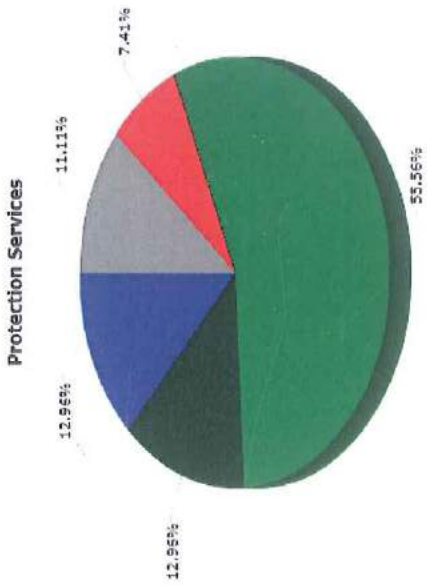
* KPIs not applicable to current quarter

P4A



Finance		Sub-Directorate										Total:	
		Director: Finance	Deputy Director: Finance and SCM	Accounting Services	Expenditure and Asset Management	Revenue	Systems Administrator Finance	Contract Management	SCM: Demand and Procurement	SCM: Purchases			
* KPI Not Met	17 (22.4%)	6 (40%)	3 (23.1%)	3 (25%)	1 (10%)	3 (27.3%)	-	1 (20%)	-	-	-	-	
KPI Not Met	-	-	-	-	-	-	-	-	-	-	-	-	
KPI Almost Met	1 (1.3%)	-	-	-	1 (10%)	-	-	-	-	-	-	-	
KPI Met	39 (51.3%)	3 (20%)	9 (69.2%)	7 (58.3%)	5 (50%)	4 (36.4%)	4 (100%)	3 (60%)	3 (75%)	1 (50%)	1 (50%)	2	
KPI Well Met	18 (23.7%)	6 (40%)	1 (7.7%)	1 (8.3%)	3 (30%)	4 (36.4%)	-	1 (20%)	1 (25%)	1 (50%)	1 (50%)	4	
KPI Extremely Well Met	1 (1.3%)	-	-	1 (8.3%)	-	-	-	-	-	-	-	5	
Total:	76	15	13	12	10	11	4	5	4	2	2	2	

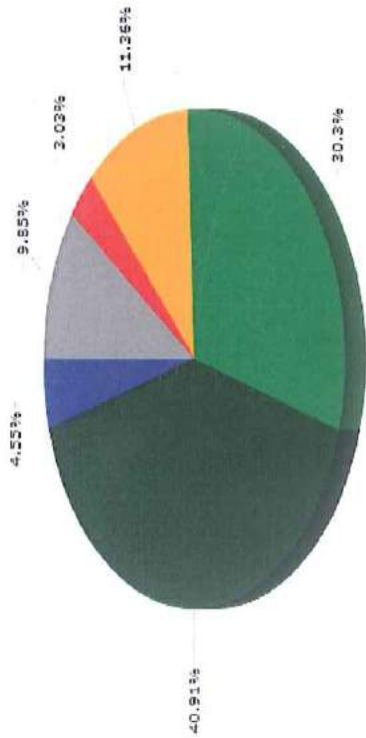
*KPIs not applicable to current quarter



KPI Category	Protection Services			Sub-Directorate		
	Director: Protection Services	Fire and Disaster Management and Security Services	Traffic Services, Law Enforcement and Task Team			
KPI Not Yet Measured	2 (15.4%)	4 (28.6%)	-			
KPI Not Met	2 (15.4%)	2 (14.3%)	-			
KPI Almost Met	-	-	-			
KPI Met	7 (53.8%)	7 (50%)	16 (59.3%)			
KPI Well Met	2 (15.4%)	-	5 (18.5%)			
KPI Extremely Well Met	-	1 (7.1%)	6 (22.2%)			
Total:	13	14	27			

*KPIs not applicable to current quarter

Community Services



Community Services		Sub-Directorate						Total	
		Deputy Director: Operational Services	Director: Community Services	Area Management: Gansbaai	Area Management: Hangklip/Kleinmond	Area Management: Hermanus	Operational Management: Gansbaai	Operational Management: Hermanus	Operational Management: Hangklip/Kleinmond
* KPI Not Yet Measured	13 (9.8%)	7 (46.7%)	3 (23.1%)	-	-	-	-	-	-
KPI Not Met	4 (3%)	-	1 (7.7%)	-	-	1 (8.3%)	-	-	-
KPI Almost Met	15 (11.4%)	1 (6.7%)	-	1 (8.3%)	4 (30.8%)	-	1 (9.1%)	3 (30%)	1 (10%)
KPI Met	40 (30.3%)	1 (6.7%)	6 (46.2%)	5 (41.7%)	7 (53.8%)	7 (58.3%)	1 (9.1%)	-	-
KPI Well Met	54 (40.9%)	6 (40%)	3 (23.1%)	4 (33.3%)	1 (7.7%)	1 (8.3%)	9 (81.8%)	6 (60%)	9 (90%)
KPI Extremely Well Met	6 (4.5%)	-	-	2 (16.7%)	1 (7.7%)	3 (25%)	-	-	-
Total:	132	15	13	12	13	12	11	10	10

*KPIs not applicable to current quarter

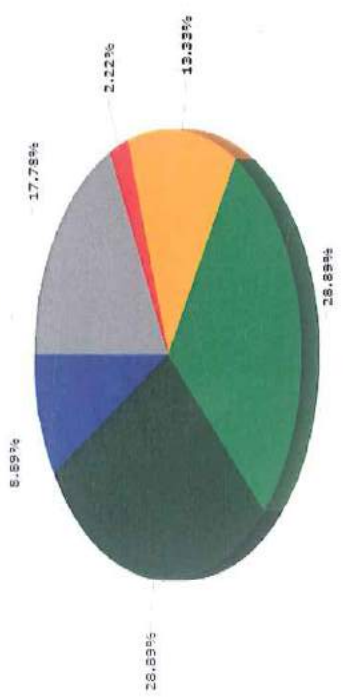
P719



	Sub-Directorate			
	Operational Management: Stanford	Deputy Area Manager: Hermanus	Deputy Area Manager: Stanford	Housing Administration
* KPI Not Yet Measured	-	-	-	3 (25%)
KPI Not Met	-	-	1 (16.7%)	-
KPI Almost Met	1 (10%)	3 (37.5%)	-	-
KPI Met	-	4 (50%)	2 (33.3%)	7 (58.3%)
KPI Well Met	9 (90%)	1 (12.5%)	3 (50%)	2 (16.7%)
KPI Extremely Well Met	-	-	-	-
Total:	10	8	6	12

*KPIs not applicable to current quarter

Infrastructure & Planning



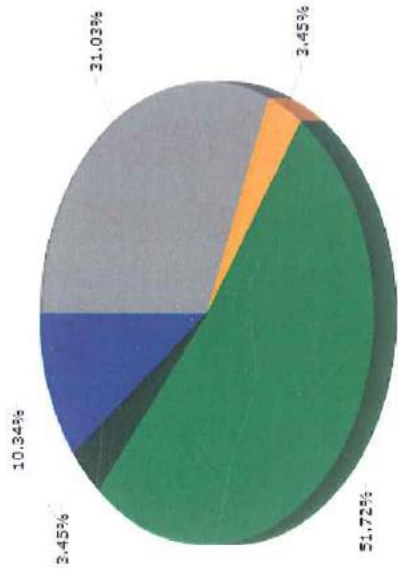
Sub-Directorate



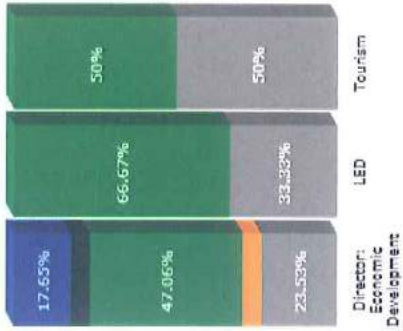
Infrastructure & Planning		Sub-Directorate							Total		
	Director: Infrastructure and Planning	Director: Building Services	Electricity Distribution and Street Lighting: Gansbaai and Stanford	Electricity Distribution and Street Lighting: Hermanus and Kleinmond	Environmental Services	Engineering Services	Engineering Planning	Engineering Services	Property Administration	Town Planning, Spatial Development and Property Administration	Property Administration
* KPI Not Yet Measured	8 (17.8%)	4 (30.8%)	1 (20%)	1 (20%)	2 (25%)	1 (33.3%)	1 (12.5%)	1 (33.3%)	1 (33.3%)	1 (33.3%)	1 (33.3%)
KPI Not Met	1 (2.2%)	-	-	-	1 (100%)	-	-	-	-	-	-
KPI Almost Met	6 (13.3%)	1 (7.7%)	1 (33.3%)	1 (20%)	-	1 (20%)	1 (12.5%)	1 (33.3%)	1 (33.3%)	1 (33.3%)	1 (33.3%)
KPI Met	13 (28.9%)	4 (30.8%)	1 (33.3%)	1 (20%)	-	3 (60%)	2 (25%)	1 (33.3%)	1 (33.3%)	1 (33.3%)	1 (33.3%)
KPI Well Met	13 (28.9%)	4 (30.8%)	1 (20%)	1 (20%)	1 (20%)	1 (20%)	3 (37.5%)	1 (33.3%)	1 (33.3%)	1 (33.3%)	1 (33.3%)
KPI Extremely Well Met	4 (8.9%)	-	1 (33.3%)	1 (20%)	-	-	-	2 (66.7%)	-	-	-
Total:	45	13	3	5	1	5	8	3	3	3	3

*KPIs not applicable to current quarter

Economic Development



Sub-Directorate



Economic Development	Sub-Directorate		
	Director: Economic Development	LED	Tourism
* KPI Not Yet Measured	9 (31%)	2 (33.3%)	3 (50%)
KPI Not Met	-	-	-
KPI Almost Met	1 (3.4%)	-	-
KPI Met	15 (51.7%)	4 (66.7%)	3 (50%)
KPI Well Met	1 (3.4%)	-	-
KPI Extremely Well Met	3 (10.3%)	-	-
Total:	29	6	6

*KPIs not applicable to current quarter

Overstrand Municipality
SDBIP 2017/2018: Top Layer SDBIP Report - Quarter 3 (01 January 2018 to 31 March 2018)

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING SEPTEMBER 2017			QUARTER ENDING DECEMBER 2017			QUARTER ENDING MARCH 2018			Overall Performance for Sep 2017 to Mar 2018			
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	
TL17	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for 2017/18 in terms of the municipality's DP (Actual amount spent and commitments on projects as identified for the year in the DP/Total amount budgeted on capital projects)(X100)	% of the capital budget spent	Expenditure report from SAMBAS	5%	12.10%	0	20%	27.54%	0	55%	42.80%	1	52%	42.60%	0	
TL18	The provision of democratic, accountable and ethical governance	Sign section 55 performance agreements with all directors by the end of July	Number of agreements signed	Cover sheet and signature section of the performance agreements.	6	6	0	0	0	N/A	0	0	0	6	6	0	6
TL14	The provision of democratic, accountable and ethical governance	Monitor the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor General and submit quarterly progress reports to Executive Mayor	Number of progress reports monitored and submitted to Executive Mayor	EMT minutes where item referred to	1	1	0	1	1	0	1	2	1	3	4	0	4
TL15	The provision of democratic, accountable and ethical governance	Bi-annual formal performance appraisals of the section 36 appointees for the previous financial period April to June 2017 to be completed by Sept 2017 and the current period October to December 2017 to be completed by February 2018.	Number of appraisals	Notice of formal appraisal to Panel and Top Management Team	6	0	0	0	0	0	6	6	6	6	12	6	6
TL16	The provision of democratic, accountable and ethical governance	Submit the Final Annual report and oversight report of Council before 31 March	Final Annual report and oversight report completed	Final annual report and minutes of Council meeting during which it was discussed	0	0	0	0	0	N/A	1	1	1	1	1	1	1

P2/A

TL17	The provision of democratic, accountable and ethical governance	Prepare the final IDP for submission to Council by the end of May	Final IDP submitted	Approved IDP	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TL18	The provision of democratic, accountable and ethical governance	Draft the annual report and submit to the Auditor-General by the end of August	Draft Annual report completed	Confirmation of receipt of the report	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TL19	The provision of democratic, accountable and ethical governance	Submit the final IDPES budget by the end of May	Budget submitted	Agenda of the Council meeting	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Management Services																		
Ref	Strategic Objective	KPI	Date of Measure report	Source of Evidence	QUARTER ENDING SEPTEMBER 2017				QUARTER ENDING DECEMBER 2017				QUARTER ENDING MARCH 2018				Overall Performance for Sep 2017 to Mar 2018	
					Target	Actual	Departmental Staff Comments	Departmental Corrective Measures	Target	Actual	Departmental Staff Comments	Departmental Corrective Measures	Target	Actual	Departmental Staff Comments	Departmental Corrective Measures	Target	Actual
TL21	The provision of democratic, accountable and ethical governance	Submit progress reports on the review of the top 20 firms as a corrective action to the Executive Management Team	Number of progress reports submitted	EVT reviews where team served.	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TL22	The provision of democratic, accountable and ethical governance	The percentage of a municipality's budget (training/budget) actually spent on implementing its workforce skills plan (Actual expenditure divided by the budget allowed)	% of the training budget spent on implementation of the WSP	Expenditure reports from the SABSIS system	20%	48.50%	48.50%	48.50%	48.50%	48.50%	48.50%	48.50%	48.50%	48.50%	48.50%	48.50%	48.50%	48.50%
TL23	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June 2018	Structure reviewed	New approved posts on the operational budget LUF minus restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0	0

83/19

Ref	Strategic Objective	Key Performance Indicator (KPI)	Units of measurement	Source of Reference	Target	Actual	Target	Actual	Departmental Corrective Measures	Departmental Corrective Measures	Target	Actual
TL24	The provision of democratic, accountable and ethical governance	Revision of the Section 14 Access to Information Manual by the end of June 2018 to ensure compliance with the Access to Information Act	Manuals revised	Access to Information Commission	0	0	0	0			0	0
TL25	The provision of democratic, accountable and ethical governance	93% of the approved and funded program filled (actual number of posts filled divided by the funded posts budgeted x100)	% filled	HR analysis on filled and vacant posts	92%	93%	92%	93%	[D97] Director: Management Services: Standardize and Interventions to be completed (September 2017)	[D97] Director: Management Services: Completed (March 2018)	92%	93%
TL26	The provision of democratic, accountable and ethical governance	The number of people from 15 target groups employed	Number of people from 15 target groups employed	Monthly reports to Directors	65	65	65	65	[D51] Senior Manager: Human Resources: 67 People from employment equity targets employed within the 3 highest levels of management (October 2017)	[D51] Senior Manager: Human Resources: 65 People from employment equity targets employed within the 3 highest levels of management (January 2018)	65	65
TL27	The provision of democratic, accountable and ethical governance	The number of people from 15 target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people from 15 target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Monthly reports to Directors	67	67	67	67	[D51] Senior Manager: Human Resources: 67 People from employment equity targets employed within the 3 highest levels of management (November 2017)	[D51] Senior Manager: Human Resources: 65 People from employment equity targets employed within the 3 highest levels of management (February 2018)	67	67

Quarter Ending March 2018												
Ref	Strategic Objective	KPI	Units of measurement	Source of Reference	Target	Actual	Target	Actual	Departmental Corrective Measures	Departmental Corrective Measures	Target	Actual
TL15	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the available cash to cover fixed operating expenditures (available cash (revenues/ monthly fixed operating expenditures))	Ratio achieved	Section 71 reports	0%	0%	0%	0%			0%	0%
TL16	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Total operating revenues/ operating expenses less within the year) (%)	Ratio achieved	Section 71 reports	0%	0%	0%	0%			0%	0%
TL17	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenues received for services)	% achieved	Section 71 reports	0%	0%	0%	0%			0%	0%

R4A

<p>T13</p> <p>The provision of democratic, accountable and ethical governance</p>	<p>Financial statements submitted to the Auditor-General by 31 August 2017</p>	<p>Financial statements submitted</p>	<p>ASG submitted to the AG</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>
<p>T13P</p> <p>The provision of democratic, accountable and ethical governance</p>	<p>Submit a reviewed long term financial plan by end of October 2017</p>	<p>Submissions of long term financial plan</p>	<p>Updated long term financial plan</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>
<p>T13G</p> <p>The provision of democratic, accountable and ethical governance</p>	<p>Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements</p>	<p>Number of indigent households</p>	<p>Monthly summary from the indigent register</p>	<p>7,300</p>	<p>7,300</p>	<p>7,300</p>	<p>7,300</p>	<p>7,300</p>	<p>7,300</p>	<p>7,300</p>	<p>7,300</p>	<p>7,300</p>	<p>7,300</p>	<p>7,300</p>	<p>7,300</p>	<p>7,300</p>	<p>7,300</p>	<p>7,300</p>	<p>7,300</p>	<p>7,300</p>	<p>7,300</p>	<p>7,300</p>	<p>7,300</p>
<p>T13H</p> <p>The provision of democratic, accountable and ethical governance</p>	<p>ASG submitted to the Auditor-General by 31 August 2017</p>	<p>Financial statements submitted</p>	<p>ASG submitted to the AG</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>
<p>T13I</p> <p>The provision of democratic, accountable and ethical governance</p>	<p>Submit a reviewed long term financial plan by end of October 2017</p>	<p>Submissions of long term financial plan</p>	<p>Updated long term financial plan</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>
<p>T13J</p> <p>The provision of democratic, accountable and ethical governance</p>	<p>ASG submitted to the Auditor-General by 31 August 2017</p>	<p>Financial statements submitted</p>	<p>ASG submitted to the AG</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>
<p>T13K</p> <p>The provision of democratic, accountable and ethical governance</p>	<p>Submit a reviewed long term financial plan by end of October 2017</p>	<p>Submissions of long term financial plan</p>	<p>Updated long term financial plan</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>
<p>T13L</p> <p>The provision of democratic, accountable and ethical governance</p>	<p>ASG submitted to the Auditor-General by 31 August 2017</p>	<p>Financial statements submitted</p>	<p>ASG submitted to the AG</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>
<p>T13M</p> <p>The provision of democratic, accountable and ethical governance</p>	<p>Submit a reviewed long term financial plan by end of October 2017</p>	<p>Submissions of long term financial plan</p>	<p>Updated long term financial plan</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>
<p>T13N</p> <p>The provision of democratic, accountable and ethical governance</p>	<p>ASG submitted to the Auditor-General by 31 August 2017</p>	<p>Financial statements submitted</p>	<p>ASG submitted to the AG</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>
<p>T13O</p> <p>The provision of democratic, accountable and ethical governance</p>	<p>Submit a reviewed long term financial plan by end of October 2017</p>	<p>Submissions of long term financial plan</p>	<p>Updated long term financial plan</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>
<p>T13P</p> <p>The provision of democratic, accountable and ethical governance</p>	<p>ASG submitted to the Auditor-General by 31 August 2017</p>	<p>Financial statements submitted</p>	<p>ASG submitted to the AG</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>
<p>T13Q</p> <p>The provision of democratic, accountable and ethical governance</p>	<p>Submit a reviewed long term financial plan by end of October 2017</p>	<p>Submissions of long term financial plan</p>	<p>Updated long term financial plan</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>
<p>T13R</p> <p>The provision of democratic, accountable and ethical governance</p>	<p>ASG submitted to the Auditor-General by 31 August 2017</p>	<p>Financial statements submitted</p>	<p>ASG submitted to the AG</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>

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Ref	Strategic Objective	Key Performance Indicator	Target	Actual	Departmental Commitments	Departmental Comparative Measures	Actual	Target	Actual	Departmental Commitments	Departmental Comparative Measures	Actual	Target	Actual
TL01	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 90% (Records/total billed for the 32 month period x 100)	96%	91.67%	96%	96.51%	96%	96%	96%	96%	96%	96%	96%	96%
		No recovered												
		Calculation of 12 month rolling average												
		Target extremely well met (July 2017)												
		Target extremely well met (August 2017)												
		Target extremely well met (September 2017)												
		Target extremely well met (October 2017)												
		Target extremely well met (November 2017)												
		Target extremely well met (December 2017)												
		Target extremely well met (January 2018)												
		Target extremely well met (February 2018)												
		Target extremely well met (March 2018)												

Quarter Ending March 2018														
Ref	Strategic Objective	Key Performance Indicator	Quarter Ending December 2017		Quarter Ending March 2018		Quarter Ending December 2017		Quarter Ending March 2018		Quarter Ending December 2017		Quarter Ending March 2018	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
TL27	The creation and maintenance of a safe and healthy environment	Annually review and submit Disaster Management Plan to the District by the end of June 2018	0	0	0	0	0	0	0	0	0	0	0	0
		Reviewed plan submitted												
		Acknowledgement of receipt from the District												
TL28	The creation and maintenance of a safe and healthy environment	Arrange public awareness sessions on Protection Services	30	23	18	18	10365 Director: Protection Services: 13 Awareness Sessions for the quarter (December 2017)	12	30	10365 Director: Protection Services: Slight decrease was due to festive season operational demands. (December 2017)	12	30	10365 Director: Protection Services: Target not met due to Community unrest across the jurisdiction (March 2018)	46
TL29	The creation and maintenance of a safe and healthy environment	Review the Fire Management Plan by the end of June 2018	0	0	0	0	0	0	0	0	0	0	0	0
		Plan reviewed												
		Reviewed Fire Management Plan												
TL30	The creation and maintenance of a safe and healthy environment	Collate R20,000,000 Rubric Safety Income by 30 June 2018 (Actual Revenue, excluding the fines impairment amount)	R 5,000,000	R 5,165,978.01	R 4,315,292.01	R 5,000,000	10365 Director: Protection Services: R5165978.01 collected (September 2017)	R 5,000,000	R 5,165,978.01	R 5,000,000	R 5,165,978.01	R 5,000,000	R 5,165,978.01	R 11,496,268.02
		Review of public safety & Journals for fines impairment												
		10365 Director: Protection Services: Could not reach the target as its duration is based on control (March 2018)												
		10365 Director: Protection Services: Could not reach the target as its duration is based on control (March 2018)												

Quarter Ending March 2018														
Ref	Strategic Objective	Key Performance Indicator	Quarter Ending December 2017		Quarter Ending March 2018		Quarter Ending December 2017		Quarter Ending March 2018		Quarter Ending December 2017		Quarter Ending March 2018	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
TL1	The provision of democratic, accountable and ethical governance	98% of the operational conditional grant (Drivies, COWSPONS (total expenditure divided by the total grant received)	20%	24%	20%	20%	10364 Director: Community Services: Complied (September 2017)	75%	79.29%	10364 Director: Community Services: Complied (March 2018)	75%	79.29%	75%	79.29%
		Year to date conditional grant expenditure (SAMRAS report)												
		Source of Solutions												
		10365 Deputy Director: Operational Services: Complied (September 2017)												
TL2	The provision of democratic, accountable and ethical governance	97% of roads patched and resurfaced according to the pavement/resurfacing system within available budget	0	50,694	15,000	71,756	10365 Deputy Director: Operational Services: Complied (December 2017)	65,000	93,134	10365 Deputy Director: Operational Services: Complied (March 2018)	65,000	93,134	65,000	93,134
		Year to date conditional grant expenditure (SAMRAS report)												
		Source of Solutions												
		10365 Deputy Director: Operational Services: Complied (December 2017)												

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Key	Strategic Objective	The provision and maintenance of municipal services	Unit of Measurement	Source of Evidence	QUARTER ENDING SEPTEMBER 2017			QUARTER ENDING DECEMBER 2017			QUARTER ENDING MARCH 2018			Overall Performance for Sep 2017 to Mar 2018		
					Target	Actual	Departmental Score/Comments	Target	Actual	Departmental Score/Comments	Target	Actual	Departmental Score/Comments	Target	Actual	R
TL9	The provision and maintenance of municipal services	Provision of sanitation services to formal residential households (A residential household is defined as a residential unit billed for the particular service rendered by way of the financial system (SARAS))	% of formal residential households which are billed for sewerage in accordance to the SARAS financial system	Yearly statistics provided by the Department of Finance	80%	91%	[D413] Deputy Director Infrastructure & Planning: 93% of test results complied with the relevant standards (September 2017)	90%	90%	[D413] Deputy Director Infrastructure & Planning: 92.4% of samples complied with the standards in December 2017 (December 2017)	90%	95%	[D413] Deputy Director Infrastructure & Planning: 92% of effluent samples complied with the autonomous standards (March 2018)	90%	95.47%	R
TL4	The provision and maintenance of municipal services	Quality of potable water comply 95% with SANS 241	% compliance with SANS 241	Independent laboratory test result	95%	95%	[D413] Deputy Director Infrastructure & Planning: 95% of test results complied with SANS 241 Drinking Water Quality standards (September 2017)	95%	95%	[D413] Deputy Director Infrastructure & Planning: 97.9% of samples complied with SANS 241 standards (December 2017)	95%	96%	[D413] Deputy Director Infrastructure & Planning: 96% of drinking water samples complied with the SANS 241 requirements (March 2018)	95%	96.60%	R
TL20	The provision and maintenance of municipal services	Unit electricity losses to 7.5% or less (Number of Electricity Units purchased - Number of Electricity Units Sold) / Number of Electricity Generated (100)	% of electricity losses was accounted for	Electricity losses from Manager: Costing and Finance Directore	0%	0%		0%	0%		0%	0%		0%	0%	R
TL11	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October 2017	Report submitted	Letter of submission of Water Service Auditor DWS	0	1		1	1	[D413] Deputy Director Infrastructure & Planning: WSS Audit report for 2016-17 was submitted to DWS on 30 October 2017 (October 2017)	1	1		1	1	R
TL35	The provision and maintenance of municipal services	Provision of Electricity: Number of meters in normal areas (Esich A/B/C excluded) Definition: Refers to residential households (RH) and Penthouses (PR) as per Finance departmental (Mica) household)	Number of formal residential households that meet the standards	Based on number of households billed by department of finance	0	0		0	0		0	0		0	0	R

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TL0	The provision and expenditure of municipal services	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2018 (Actual MIG expenditure/Allocation received)	14 Expenditure of allocated funds	Monthly Municipal Dashboard	5%	4.03%	[D417] Director: Infrastructure & Planning MIS Dashboard not yet received (September 2017)	20%	20%	[D417] Director: Infrastructure & Planning MIS Dashboard not yet received (December 2017)	54.30%	50%	54.30%	[D417] Director: Infrastructure & Planning Target exceeded (March 2018)	50%	54.30%
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Economic Development																
Ref	Strategic Objective	KPI	Units of Measurement	Source of Evidence	QUARTER ENDING SEPTEMBER 2017				QUARTER ENDING DECEMBER 2017				QUARTER ENDING MARCH 2018			
					Target	Actual	Comments	Departmental Corrective Measures	Target	Actual	Comments	Departmental Corrective Measures	Target	Actual	Comments	Departmental Corrective Measures
TL0	The promotion of tourism, economic and social development	Provide three reports on LED and Tourism initiatives to Council by end June 2018	Number of reports on LED & Tourism initiatives	Three reports on LED and Tourism initiatives	[D417] Director: Economic Development Report not submitted on time (July 2017)	[D417] Director: Economic Development Report not submitted on time (July 2017)	[D417] Director: Economic Development Report not submitted on time (July 2017)	[D417] Director: Economic Development Report not submitted on time (July 2017)	[D417] Director: Economic Development Report not submitted on time (July 2017)	[D417] Director: Economic Development Report not submitted on time (July 2017)	[D417] Director: Economic Development Report not submitted on time (July 2017)	[D417] Director: Economic Development Report not submitted on time (July 2017)	[D417] Director: Economic Development Report not submitted on time (July 2017)	[D417] Director: Economic Development Report not submitted on time (July 2017)	[D417] Director: Economic Development Report not submitted on time (July 2017)	[D417] Director: Economic Development Report not submitted on time (July 2017)
TL0	The promotion of tourism, economic and social development	Report to Executive Mayor on Grants to Festival Organisers through Service Level Agreements (SLA) by end July 2017	Number of reports submitted	Report submitted to Executive Mayor	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)
TL10	The promotion of tourism, economic and social development	Support 80 SMEs in terms of the SME Development Programme by 30 June 2018	Number of SMEs supported	Verified list of SMEs supported	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)	[D443] Director: Economic Development Report not submitted on time (July 2017)
TL11	The promotion of tourism, economic and social development	Re-use funds for local economic development through financial and non-financial resources mobilisation	Number of MOU's entered into and amount generated	MOU's entered into with partners, commitment letters	[D442] Director: Economic Development Report not submitted on time (July 2017)	[D442] Director: Economic Development Report not submitted on time (July 2017)	[D442] Director: Economic Development Report not submitted on time (July 2017)	[D442] Director: Economic Development Report not submitted on time (July 2017)	[D442] Director: Economic Development Report not submitted on time (July 2017)	[D442] Director: Economic Development Report not submitted on time (July 2017)	[D442] Director: Economic Development Report not submitted on time (July 2017)	[D442] Director: Economic Development Report not submitted on time (July 2017)	[D442] Director: Economic Development Report not submitted on time (July 2017)	[D442] Director: Economic Development Report not submitted on time (July 2017)	[D442] Director: Economic Development Report not submitted on time (July 2017)	[D442] Director: Economic Development Report not submitted on time (July 2017)

Assure E

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SDBIP 2017/2018: Departmental SDBIP Report on KPIs not Met in Quarter 3 (01 January 2018 to 31 March 2018)

Ref	KPI	KPI Owner	Baseline	Source of Evidence	Jan-18			Feb-18			Mar-18			Overall Performance for Jan 2018 to Mar 2018								
					Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R					
D80	Monthly report on additional court meetings	Senior Manager: Legal Services	12 Minutes of meetings	12 Minutes of meetings	1	1	G	Kindly refer to the minutes of the Additional Court staff meeting dated 11 January 2018	None	1	1	G	Kindly refer to the minutes of the additional court meeting. It is important to note that additional ad hoc meetings has taken place with representatives from traffic and the service provider to address any urgent matter as it arise.	None	1	0	R	Due to recent unrest and the absence of the additional court prosecutor due to medical reasons a court meeting did not take place in March 2018. The next meeting is scheduled for April 2018.	Next meeting scheduled for April 2018	3	2	R

Ref	KPI	KPI Owner	Baseline	Source of Evidence	Jan-18			Feb-18			Mar-18			Overall Performance for Jan 2018 to Mar 2018									
					Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R						
D232	Perform compliance inspections in terms of the National Standard for Management and Security Services specified in SANS 10090	Chief: Fire and Rescue, Disaster Management and Security Services	1429 Completed inspection forms and fire permits	Completed inspection forms and fire permits	0	0	N/A			0	0	N/A			300	128	R	128 Compliance inspections in terms of the National Standard for Community fire protection as specified in SANS 10090 conducted. January 2018 - 35 February 2018 - 73 March 2018 - 20	The department is in the middle of the fire season and unable to dedicate more time towards the fire safety. The tender specifications for pick clearing took up much of the fire safety officer's time. Tasks and duties will be delegated to more officials if we do not meet the target.	The department is in the middle of the fire season. All staff members become operational during the fire seasons; the fire season for 2017/18 will end at the end of May 2018.	300	128	R
D233	Perform inspections for the clearing & Maintenance of municipal vacant land and private land	Chief: Fire and Rescue, Disaster Management and Security Services	3128 inspection reports	inspection reports	0	0	N/A			0	0	N/A			750	590	R	530 inspections conducted from January - March 2018	The department is in the middle of the fire season. All staff members become operational during the fire seasons; the fire season for 2017/18 will end at the end of May 2018.	The department is in the middle of the fire season. All staff members become operational during the fire seasons; the fire season for 2017/18 will end at the end of May 2018.	750	590	R
D235	Arrange public awareness sessions on Protection Services	Director: Protection Services	58 Quarterly statistical report	Quarterly statistical report	0	0	N/A			0	0	N/A			32	10	R	Target not met due to Community unrest across jurisdiction	Target not met due to Community unrest across jurisdiction	Target not met due to Community unrest across jurisdiction	32	10	R
D238	Collect R20,000,000 Public Safety Income by 30 June 2018 (Actual Revenue, excluding the fines impairment amount)	Director: Protection Services	R 34 949 821 SAMRAS reports & Journal for fines impairment	SAMRAS reports & Journal for fines impairment	R 0	R 0	N/A			R 0	R 0	N/A			R 5,000,000	R 1,956,381	R	Could not reach the target as this function is beyond our control	Could not reach the target as this function is beyond our control	Could not reach the target as this function is beyond our control	R 5,000,000	R 1,956,381	R

Ref	KPI	KPI Owner	Baseline	Source of Evidence	Jan-18			Feb-18			Mar-18			Overall Performance for Jan 2018 to Mar 2018									
					Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R						
D250	95% of the total approved capital budget spent (Actual expenditure and commitments divided by the total approved capital budget)	Director: Community Services	77% Year to date expenses measured quarterly (SAMRAS Report)	Year to date expenses measured quarterly (SAMRAS Report)	0	0	N/A			0	0	N/A			55	30.63	R	88% COMMITMENT TO PERFORMANCE PROGRESS BY SERVICE PROVIDERS	88% COMMITMENT TO PERFORMANCE PROGRESS BY SERVICE PROVIDERS	88% COMMITMENT TO PERFORMANCE PROGRESS BY SERVICE PROVIDERS	55	30.63	R

