

**12.
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
SECOND QUARTERLY REPORT: OCTOBER – DECEMBER 2015**

2/12/1/1

R Louw

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Corporate Head Office

14 December 2015

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 second quarter, 1 October 2015 to 31 December 2015.

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/Discussion/Evaluation/Conclusion

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.

Code	Calculation Type	Explanation
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 dashboard (pie chart) is 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 KPI result categories are indicated on the dashboard (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

Provision was made for the financing of the activities in both the capital and operating budget for the 2015/16 financial year.

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: Total organisational performance graphs for current and previous quarter (July-September 2015 and October-December 2015)

Annexure B: Performance Graphs per Directorate: October – December 2015

Annexure C: Top Level SDBIP report: October – December 2015

Annexure D: Comments with regard to KPI's not met: October – December 2015

Annexure E: Progress on KPI's not met in previous quarter

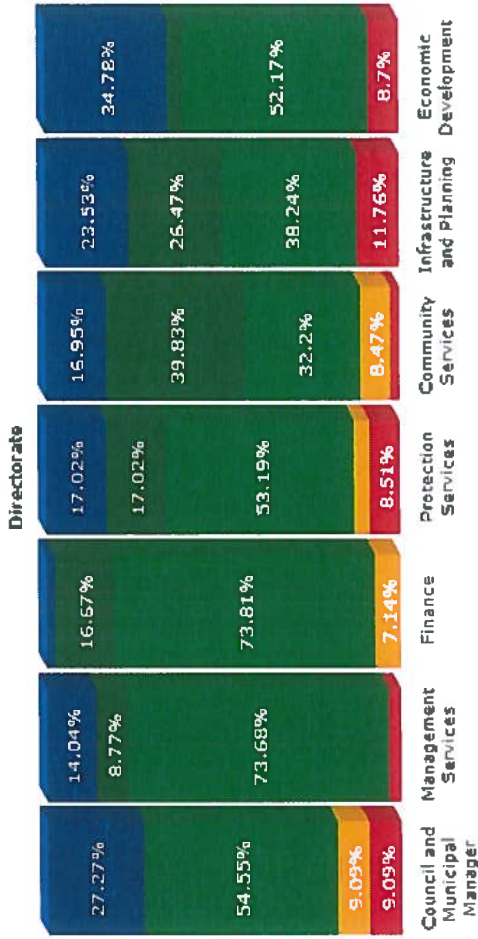
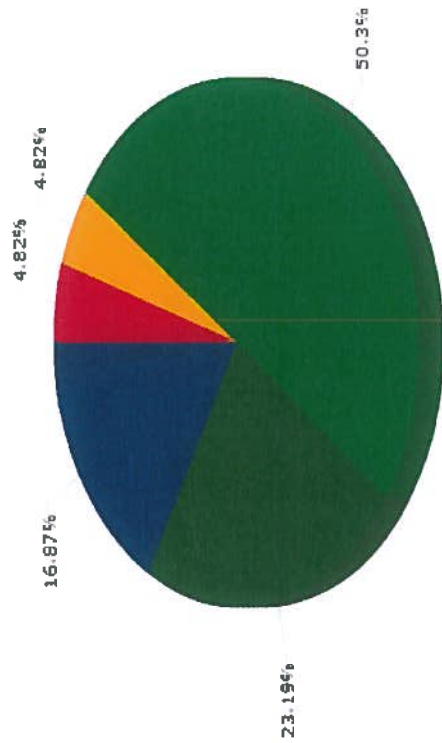
RECOMMENDATION TO THE COUNCIL:

that the content of the report for the second quarter of the 2015/16 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**

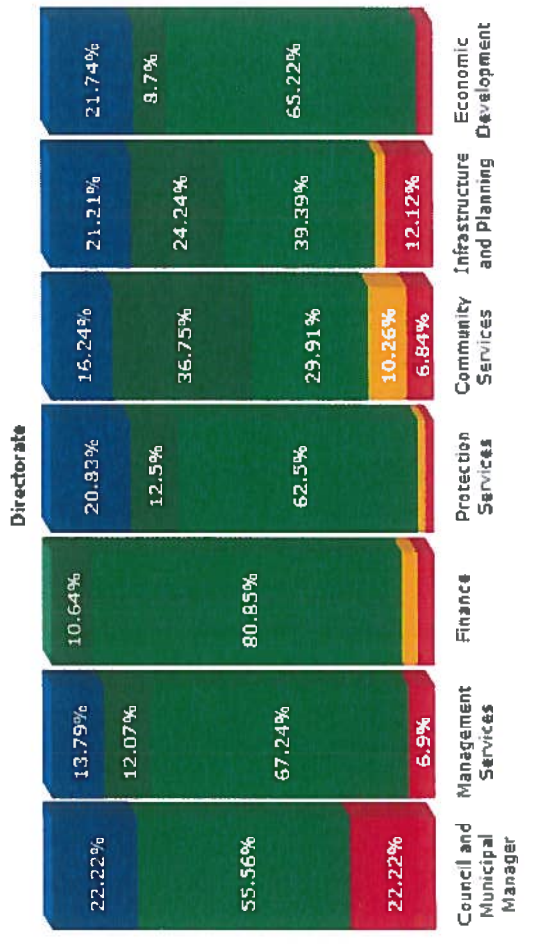
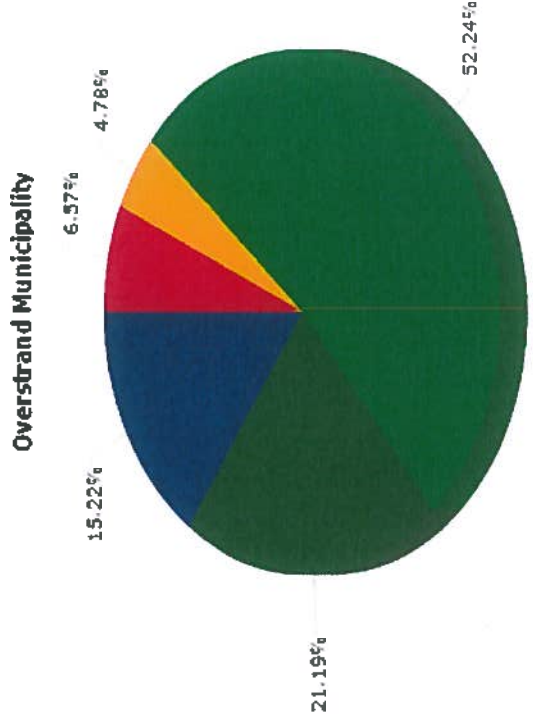
Total Organisational Performance (01 October 2015 - 31 December 2015)

Overstrand Municipality



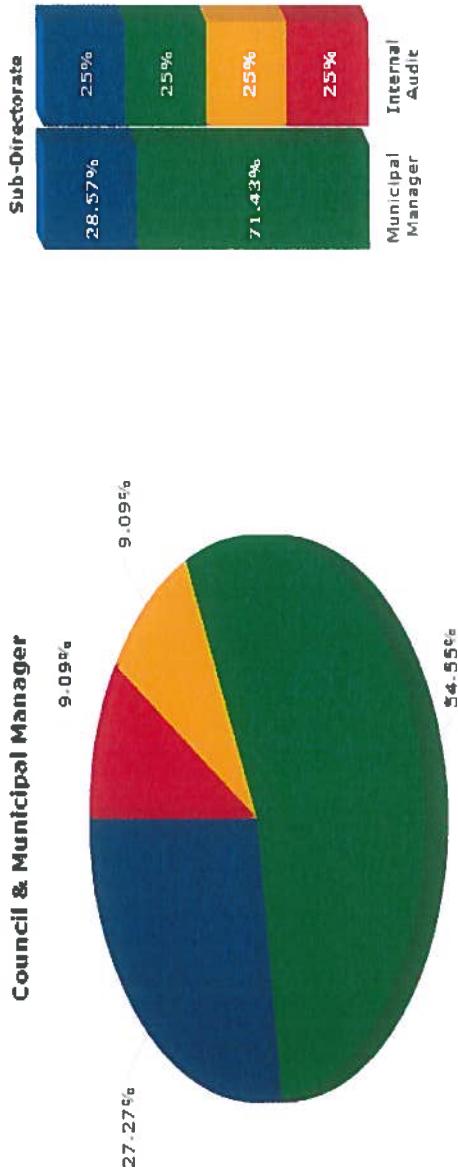
KPI Category	Overstrand Municipality							Total
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development	
KPI Not Met	1 (9.1%)	2 (3.5%)	-	4 (8.5%)	3 (2.5%)	4 (11.8%)	2 (8.7%)	
KPI Almost Met	1 (9.1%)	-	3 (7.1%)	2 (4.3%)	10 (8.5%)	-	-	
KPI Met	5 (54.5%)	42 (73.7%)	31 (73.8%)	25 (53.2%)	38 (32.2%)	13 (38.2%)	12 (52.2%)	
KPI Well Met	-	5 (8.8%)	7 (16.7%)	8 (17%)	47 (39.8%)	9 (26.5%)	1 (4.3%)	
KPI Extremely Well Met	3 (27.3%)	8 (14%)	1 (2.4%)	8 (17%)	20 (16.9%)	8 (23.5%)	8 (34.8%)	
Total:	11	57	42	47	118	34	23	

Total Organisational Performance (01 July 2015 - 30 September 2015)

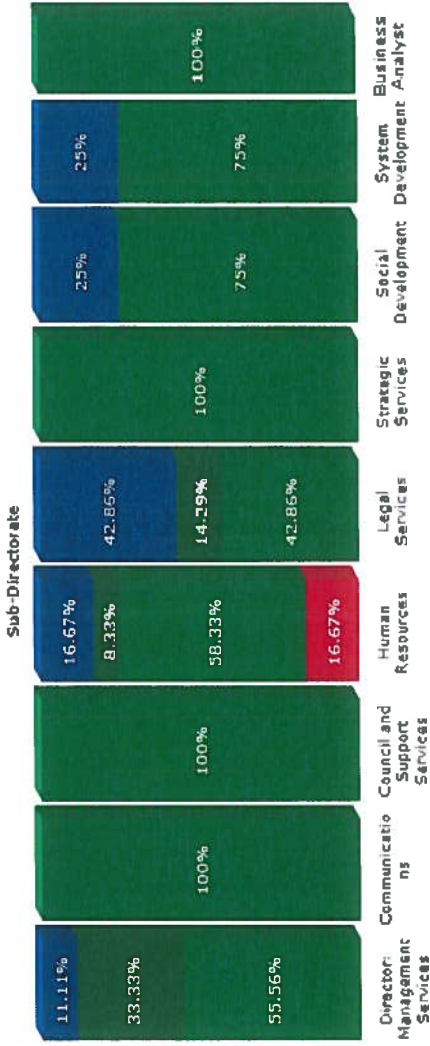
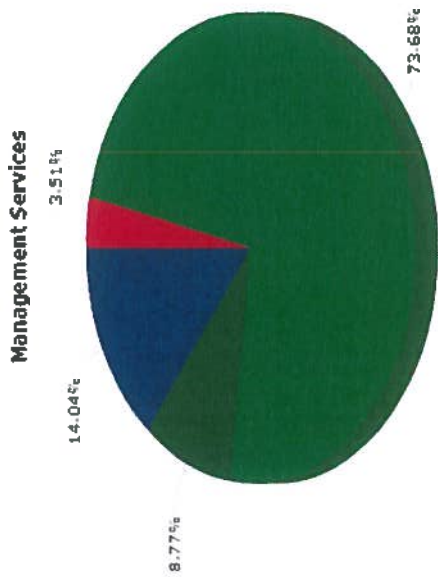


Performance Category	Directorate						Total
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	
KPI Not Met	2 (22.2%)	4 (6.9%)	2 (4.3%)	1 (2.1%)	8 (6.8%)	4 (12.1%)	1 (4.3%)
KPI Almost Met	0	0	2 (4.3%)	1 (2.1%)	12 (10.3%)	1 (3%)	0
KPI Met	5 (55.6%)	39 (67.2%)	38 (80.9%)	30 (62.5%)	35 (29.9%)	13 (39.4%)	15 (65.2%)
KPI Well Met	0	7 (12.1%)	5 (10.6%)	6 (12.5%)	43 (36.8%)	9 (24.2%)	2 (8.7%)
KPI Extremely Well Met	2 (22.2%)	8 (13.8%)	0	10 (20.8%)	19 (16.2%)	7 (21.2%)	5 (21.7%)
Total:	9	58	47	48	117	33	23

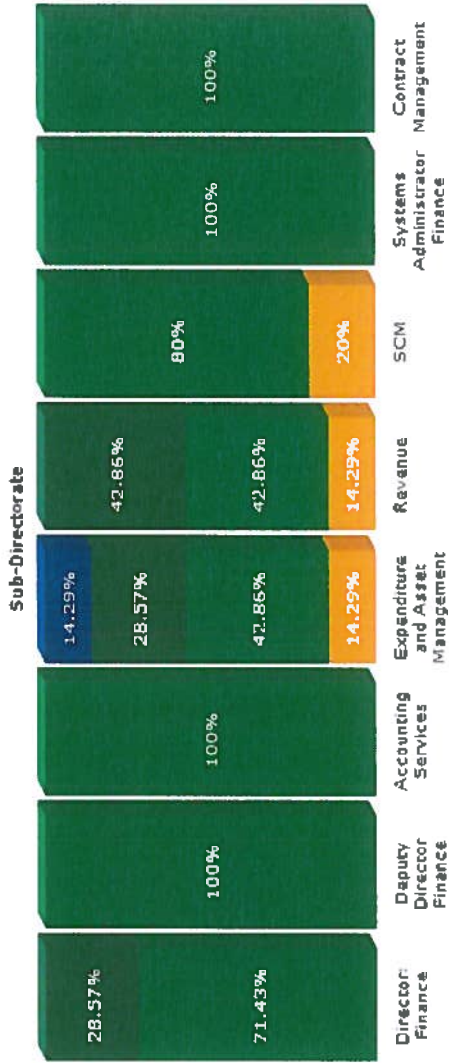
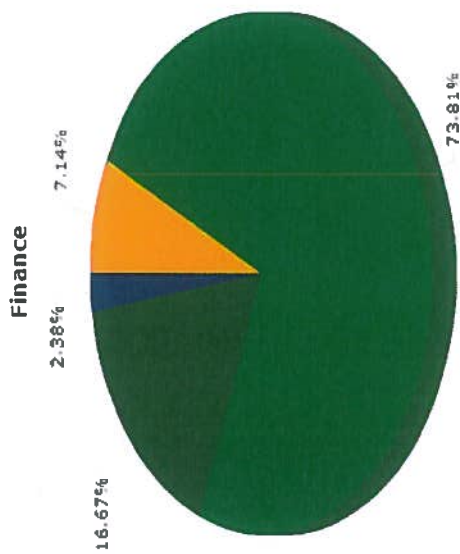
Performance Per Directorate (01 October 2015 - 31 December 2015)



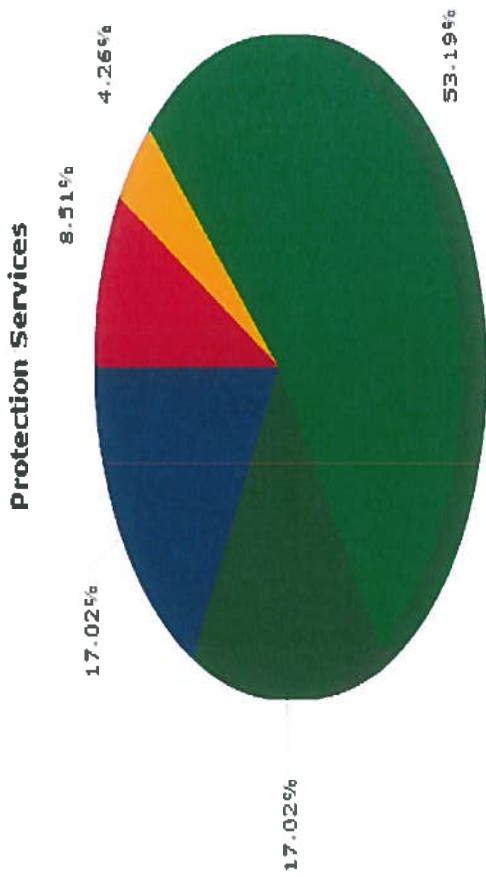
	Council & Municipal Manager		Sub-Directorate	
			Municipal Manager	Internal Audit
■ KPI Not Met	1 (9.1%)	-	-	1 (25%)
■ KPI Almost Met	1 (9.1%)	-	-	1 (25%)
■ KPI Met	6 (54.5%)	5 (71.4%)	5 (71.4%)	1 (25%)
■ KPI Well Met	-	-	-	-
■ KPI Extremely Well Met	3 (27.3%)	2 (28.6%)	2 (28.6%)	1 (25%)
Total:	11	7	7	4



		Sub-Directorate									
Management Services		Director: Management Services	Communications	Council and Support Services	Human Resources	Legal Services	Strategic Services	Social Development	System Development	Business Analyst	
KPI Not Met	2 (3.5%)	-	-	2 (16.7%)	-	-	-	-	-	-	-
KPI Almost Met	-	-	-	-	-	-	-	-	-	-	-
KPI Met	42 (73.7%)	5 (55.6%)	7 (100%)	7 (58.3%)	3 (42.9%)	3 (100%)	3 (75%)	3 (75%)	1 (100%)	1 (100%)	
KPI Well Met	5 (8.8%)	3 (33.3%)	-	1 (8.3%)	1 (14.3%)	-	-	-	-	-	
KPI Extremely Well Met	8 (14%)	1 (11.1%)	-	2 (16.7%)	3 (42.9%)	-	1 (25%)	1 (25%)	-	-	
Total:	57	9	7	12	7	3	4	4	4	1	

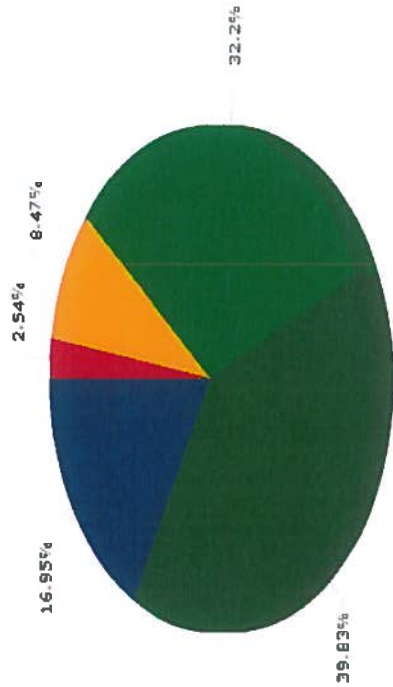


		Sub-Directorate							
Finance		Director: Finance	Deputy Director Finance	Accounting Services	Expenditure and Asset Management	Revenue	SCM	Systems Administrator Finance	Contract Management
KPI Not Met	-	-	-	-	-	-	-	-	-
KPI Almost Met	3 (7.1%)	-	-	1 (14.3%)	1 (14.3%)	1 (20%)	-	-	-
KPI Met	31 (73.8%)	5 (71.4%)	6 (100%)	3 (100%)	3 (42.9%)	4 (80%)	4 (100%)	3 (100%)	-
KPI Well Met	7 (16.7%)	2 (28.6%)	-	-	3 (42.9%)	-	-	-	-
KPI Extremely Well Met	1 (2.4%)	-	-	1 (14.3%)	-	-	-	-	-
Total:	42	7	6	3	7	5	4	3	3



KPI Category	Sub-Directorate				Total
	Director: Protection Services	Fire and Disaster Management	Law Enforcement and Security Services	Traffic Services	
KPI Not Met	4 (8.5%)	3 (30%)	-	-	7
KPI Almost Met	2 (4.3%)	1 (10%)	-	1 (7.1%)	4
KPI Met	25 (53.2%)	3 (30%)	10 (83.3%)	5 (35.7%)	43
KPI Well Met	8 (17%)	1 (10%)	1 (8.3%)	5 (35.7%)	15
KPI Extremely Well Met	8 (17%)	2 (20%)	1 (8.3%)	3 (21.4%)	14
Total:	47	10	12	14	83

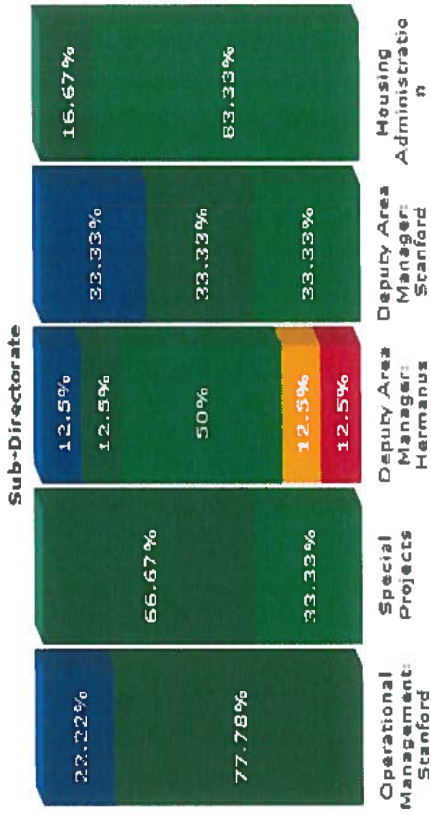
Community Services



Sub-Directorate

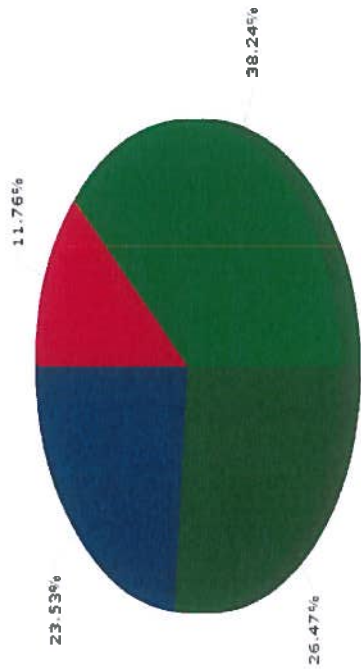


Community Services		Sub-Directorate							Total	
KPI Category	Count	Percentage	Deputy Director: Operational Services	Director: Community Services	Area Management: Gansbaai	Area Management: Hangklip/Kleinmond	Area Management: Hermanus	Area Management: Gansbaai	Area Management: Hangklip/Kleinmond	Area Management: Hermanus
KPI Not Met	3	(2.5%)	0	0	1 (7.7%)	0	1 (9.1%)	0	0	0
KPI Almost Met	10	(8.5%)	2 (16.7%)	0	1 (7.7%)	2 (16.7%)	1 (9.1%)	0	1 (11.1%)	2 (22.2%)
KPI Met	38	(32.2%)	2 (16.7%)	7 (61.6%)	6 (46.2%)	4 (33.3%)	7 (63.6%)	0	0	0
KPI Well Met	47	(39.8%)	7 (58.3%)	2 (18.2%)	2 (15.4%)	1 (8.3%)	0	8 (88.9%)	0	6 (66.7%)
KPI Extremely Well Met	20	(16.9%)	1 (8.3%)	2 (18.2%)	3 (23.1%)	5 (41.7%)	2 (18.2%)	1 (11.1%)	0	1 (11.1%)
Total:	118		12	11	13	12	11	9	9	9



Sub-Directorate					
	Operational Management: Stanford	Special Projects	Deputy Area Manager: Hermanus	Deputy Area Manager: Stanford	Housing Administration
KPI Not Met	-	-	1 (12.5%)	-	-
KPI Almost Met	-	-	1 (12.5%)	-	-
KPI Met	-	1 (33.3%)	4 (50%)	2 (33.3%)	5 (83.3%)
KPI Well Met	7 (77.8%)	2 (66.7%)	1 (12.5%)	2 (33.3%)	1 (16.7%)
KPI Extremely Well Met	2 (22.2%)	-	1 (12.5%)	2 (33.3%)	-
Total:	9	3	8	6	6

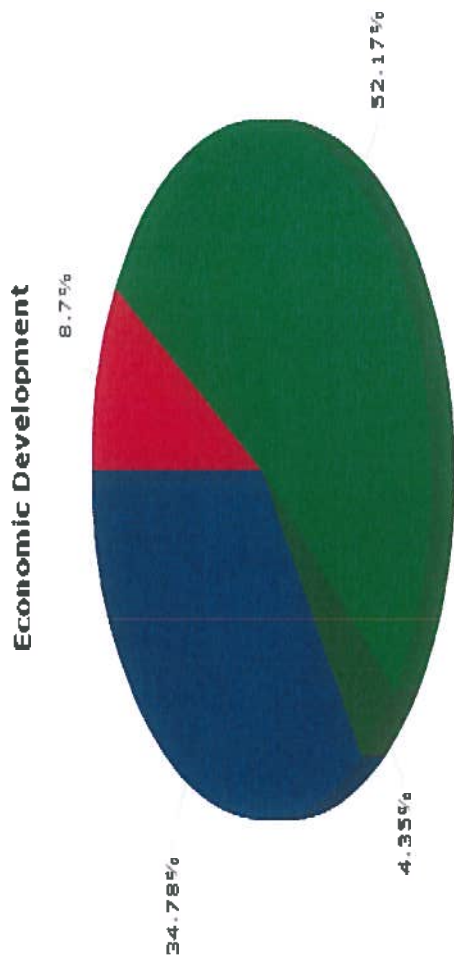
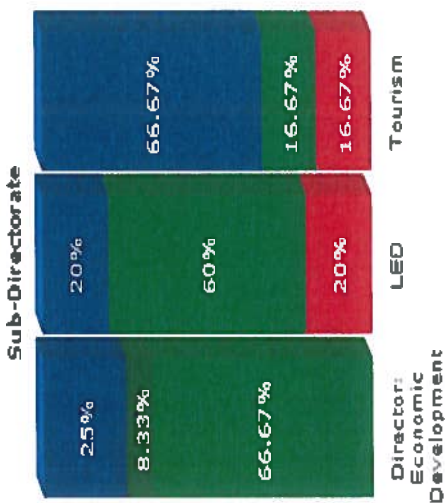
Infrastructure & Planning



Sub-Directorate



		Sub-Directorate										
Infrastructure & Planning		Director: Infrastructure and Planning	Building Services	Electricity Distribution and Street Lighting: Gansbaai and Stanford	Electricity Distribution and Street Lighting: Hermanus and Kleinmond	Environmental Services	Engineering Services	Engineering Planning	Town Planning, Spatial Development and Property Administration	Property Administration		
KPI Not Met	4 (11.8%)	-	-	1 (33.3%)	1 (20%)	2 (66.7%)	-	-	-	-	-	-
KPI Almost Met	13 (38.2%)	5 (62.5%)	1 (20%)	-	1 (20%)	2 (66.7%)	3 (60%)	-	1 (100%)	-	-	-
KPI Met	9 (26.5%)	1 (12.5%)	4 (80%)	1 (33.3%)	1 (20%)	1 (33.3%)	1 (20%)	-	-	-	-	-
KPI Well Met	8 (23.5%)	2 (25%)	-	1 (33.3%)	2 (40%)	1 (33.3%)	1 (20%)	1 (100%)	-	-	-	-
KPI Extremely Well Met	0	0	0	0	0	0	0	0	0	0	0	0
Total:	34	8	5	3	5	3	5	1	1	1	1	1



Economic Development	Sub-Directorate		
	Director: Economic Development	LED	Tourism
KPI Not Met	2 (8.7%)	1 (20%)	1 (16.7%)
KPI Almost Met	-	-	-
KPI Met	12 (52.2%)	3 (60%)	1 (16.7%)
KPI Well Met	1 (4.3%)	-	-
KPI Extremely Well Met	8 (34.8%)	1 (20%)	4 (66.7%)
Total:	23	12	6