

**11.
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FOURTH QUARTERLY REPORT: APRIL - JUNE 2018**

2/12/1/1

R Louw

9 July 2018

(028) 313 8071

Corporate Head Office

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 fourth quarter, 1 April 2018 to 30 June 2018.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate: Management Services
Strategic Services

3. Compliance with Strategic Priorities

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

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.






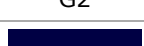
Monthly updates of the actual performance are calculated by the calculation types on the system:

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	Not Applicable	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.
LAST	Last Value	The most recent Target and Actual greater than zero is used 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 dashboard (pie chart) as:

KPI Result Categories

Category	Colour	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 2018/19 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: Year to date Total Strategic / Top layer SDBIP Performance, July 2017 – June 2018
- Annexure B: Year to date Total Organisational Performance, July 2017 - June 2018

- Annexure C: Total organisational performance graphs for current and previous quarter (April- June 2018 and January – March 2018)
Annexure D: Performance Graphs per Directorate: April - June 2018
Annexure E: Top Level SDBIP report: April - June 2018
Annexure F: Comments with regard to KPI's not met: April - June 2018
Annexure G: Progress on KPI's not met in previous quarter

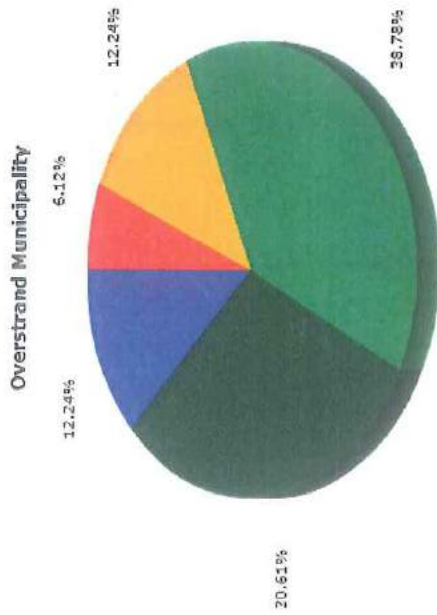
Note: Due to year end, the financial figures cited are preliminary and subject to the draft Annual Financial Statements (AFS) that will be available in the 2nd week of August 2018. The draft AFS figures will be verified in the draft unaudited Annual Report at the end of August 2018.

RECOMMENDATION TO THE COUNCIL:

that the content of the report for the fourth quarter of the 2017/2018 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**

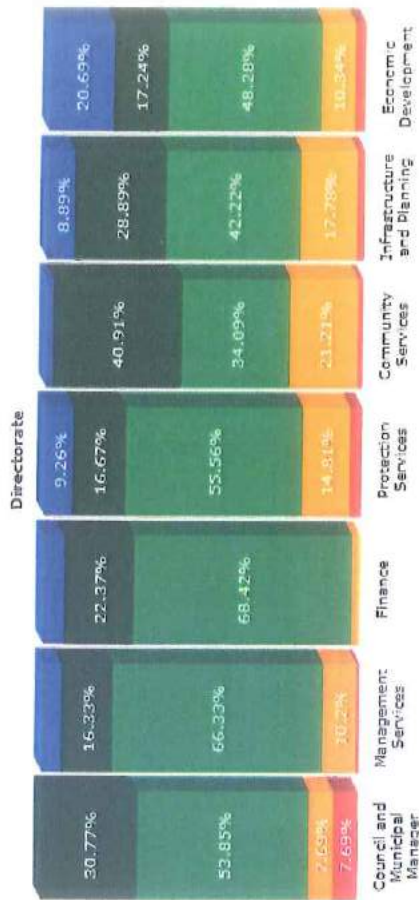
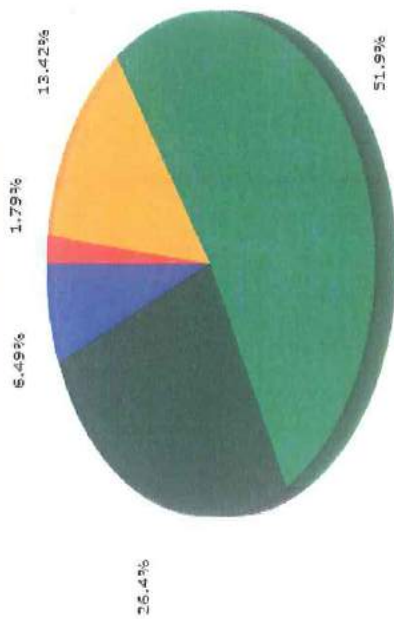
Year-To-Date Total Strategic / Top Layer SDBIP Performance - July 2017 to June 2018



KPI Category	Overstrand Municipality						Directorate					
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development					
KPI Not Met	3 (6.1%)	-	-	2 (50%)	-	-	1 (12.5%)					
KPI Almost Met	6 (12.2%)	1 (16.7%)	-	1 (25%)	2 (20%)	1 (16.7%)	-					
KPI Met	19 (38.8%)	3 (50%)	2 (28.6%)	-	3 (30%)	1 (16.7%)	4 (50%)					
KPI Well Met	15 (30.6%)	2 (33.3%)	2 (28.6%)	1 (25%)	4 (40%)	3 (50%)	2 (25%)					
KPI Extremely Well Met	6 (12.2%)	-	3 (42.9%)	-	1 (10%)	1 (16.7%)	1 (12.5%)					
Total:	49	6	7	4	10	6	8					

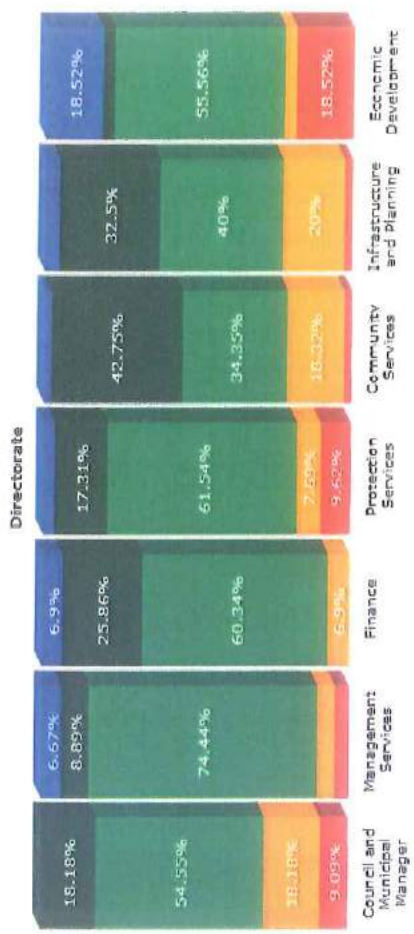
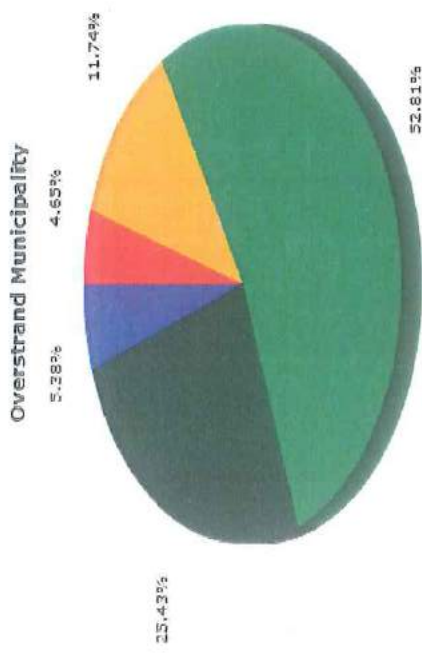
Year-To-Date Total Organisational Performance (July 2017 to June 2018)

Overstrand Municipality



	Directorate						
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development
KPI Not Met	8 (1.8%)	1 (1%)	-	2 (3.7%)	2 (1.5%)	1 (2.2%)	1 (3.4%)
KPI Almost Met	50 (13.4%)	10 (10.2%)	2 (2.6%)	8 (14.8%)	28 (21.2%)	8 (17.8%)	3 (10.3%)
KPI Met	232 (51.9%)	65 (66.3%)	52 (68.4%)	30 (55.6%)	45 (34.1%)	19 (42.2%)	14 (48.3%)
KPI Well Met	118 (26.4%)	16 (16.3%)	17 (22.4%)	9 (16.7%)	54 (40.9%)	13 (28.9%)	5 (17.2%)
KPI Extremely Well Met	29 (6.5%)	5 (6.1%)	5 (6.6%)	5 (9.3%)	3 (2.3%)	4 (8.9%)	6 (20.7%)
Total:	447	98	76	54	132	45	29

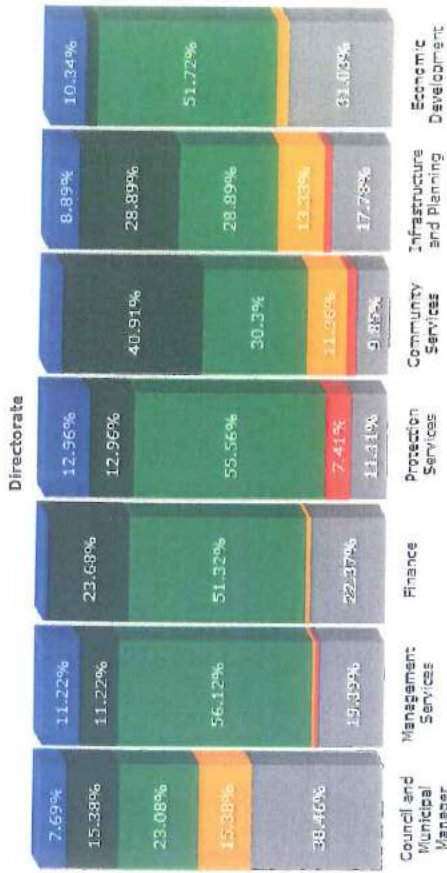
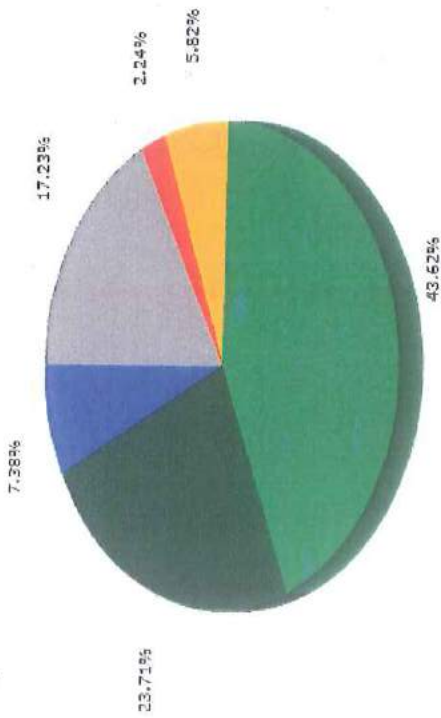
Total Organisational Performance Q4 (01 April 2018 – 30 June 2018)



KPI Category	Directorate						Total	Count	Percentage
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning			
KPI Not Met	19 (4.6%)	4 (4.4%)	-	5 (9.6%)	3 (2.3%)	1 (2.5%)	5 (18.5%)	27	5 (18.5%)
KPI Almost Met	48 (11.7%)	5 (5.6%)	4 (6.9%)	4 (7.7%)	24 (18.3%)	8 (20%)	1 (3.7%)	40	1 (3.7%)
KPI Met	216 (52.8%)	67 (74.4%)	35 (60.3%)	32 (61.5%)	45 (34.4%)	16 (40%)	15 (55.6%)	131	15 (55.6%)
KPI Well Met	104 (25.4%)	8 (8.9%)	15 (25.9%)	9 (17.3%)	56 (42.7%)	13 (32.5%)	1 (3.7%)	131	1 (3.7%)
KPI Extremely Well Met	22 (5.4%)	6 (6.7%)	4 (6.9%)	2 (3.8%)	3 (2.3%)	2 (5%)	5 (18.5%)	40	5 (18.5%)
Total:	409	90	58	52	131	40	27		

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

Overstrand Municipality

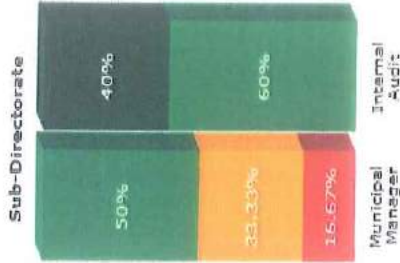
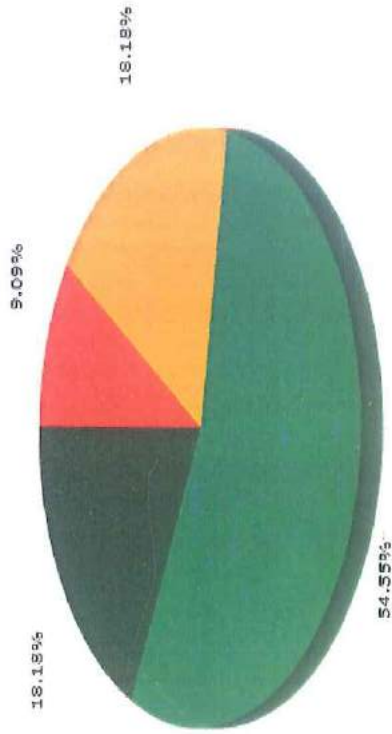


	Directorate						
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development
* KPI Not Yet Measured	77 (17.2%)	19 (19.4%)	17 (22.4%)	6 (11.1%)	13 (9.8%)	8 (17.8%)	9 (31.9%)
KPI Not Met	10 (2.2%)	1 (1%)	-	4 (7.4%)	4 (3%)	1 (2.2%)	-
KPI Almost Met	26 (5.8%)	1 (1%)	1 (1.3%)	-	15 (11.4%)	6 (13.3%)	1 (3.4%)
KPI Met	195 (43.6%)	55 (56.1%)	39 (51.3%)	30 (55.6%)	40 (30.3%)	13 (28.9%)	15 (51.7%)
KPI Well Met	106 (23.7%)	11 (11.2%)	18 (23.7%)	7 (13%)	54 (40.9%)	13 (28.9%)	1 (3.4%)
KPI Extremely Well Met	33 (7.4%)	11 (11.2%)	1 (1.3%)	7 (13%)	6 (4.5%)	4 (8.9%)	3 (10.3%)
Total:	447	98	76	54	132	45	29

*KPIs not applicable to current quarter

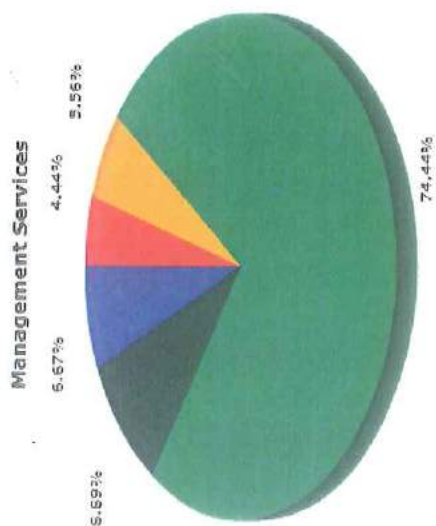
Performance Per Directorate (01 April 2018 - 30 June 2018)

Council & Municipal Manager



KPI Category	Council & Municipal Manager		Sub-Directorate	
		Municipal Manager	Municipal Manager	Internal Audit
KPI Not Met	1 (9.1%)	1 (16.7%)	-	-
KPI Almost Met	2 (18.2%)	2 (33.3%)	-	-
KPI Met	6 (54.5%)	3 (50%)	3 (60%)	-
KPI Well Met	2 (18.2%)	-	2 (40%)	-
KPI Extremely Well Met	-	-	-	-
Total:	11	6	5	5

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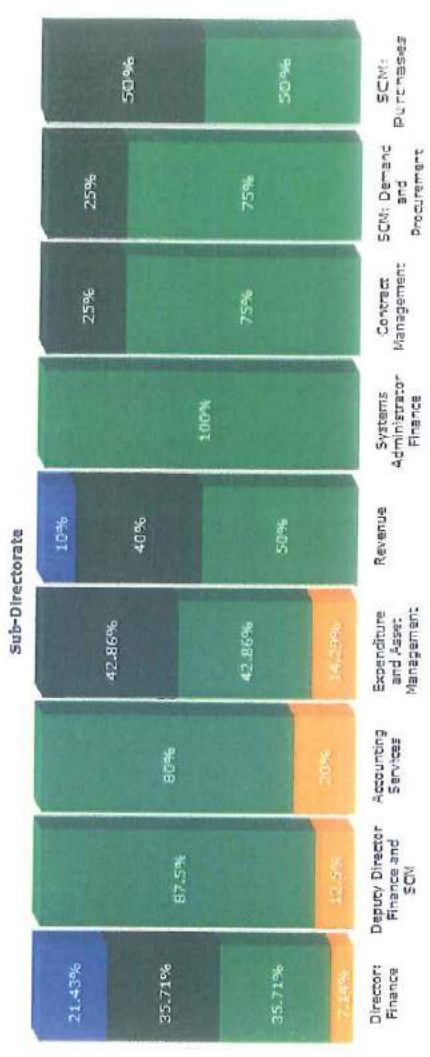
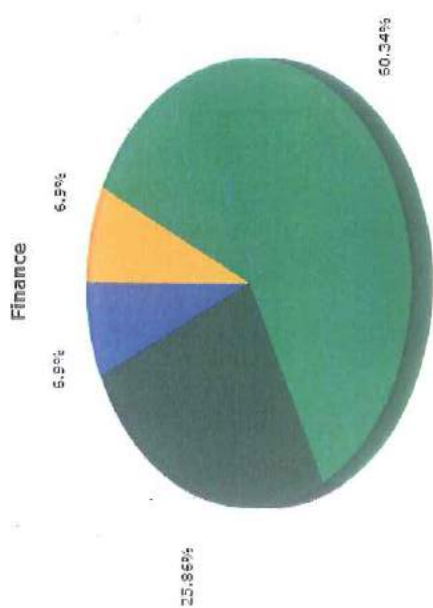
		Sub-Directorate									
		Director: Management Services	Communications	Council and Support Services	Human Resources	Legal Services	Strategic Services	Social Development	System Development		
KPI Not Met	4 (4.4%)	-	-	-	2 (14.3%)	1 (10%)	-	-	-	-	-
KPI Almost Met	5 (5.6%)	2 (11.8%)	-	1 (8.3%)	-	-	-	1 (12.5%)	-	-	-
KPI Met	67 (74.4%)	12 (70.6%)	8 (100%)	11 (91.7%)	9 (64.3%)	4 (40%)	3 (75%)	6 (75%)	4 (80%)	-	-
KPI Well Met	8 (8.9%)	3 (17.6%)	-	-	2 (14.3%)	1 (10%)	1 (25%)	1 (12.5%)	-	-	-
KPI Extremely Well Met	6 (6.7%)	-	-	-	1 (7.1%)	4 (40%)	-	-	1 (20%)	-	-
Total:	90	17	8	12	14	10	4	8	5		

P3/A

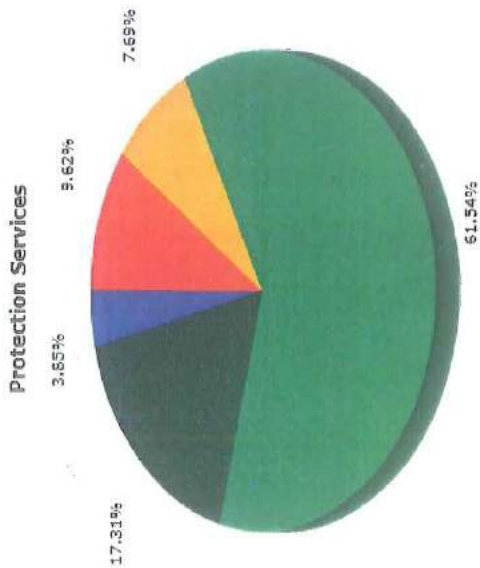


Sub-Directorate		Risk Management	Business Analyst	Labour Relations and Occupational Health and Safety
KPI Not Met	-	-	-	1 (16.7%)
KPI Almost Met	-	-	-	1 (16.7%)
KPI Met	2 (100%)	4 (100%)	4 (66.7%)	-
KPI Well Met	-	-	-	-
KPI Extremely Well Met	-	-	-	-
Total:	2	4	6	

P4/19

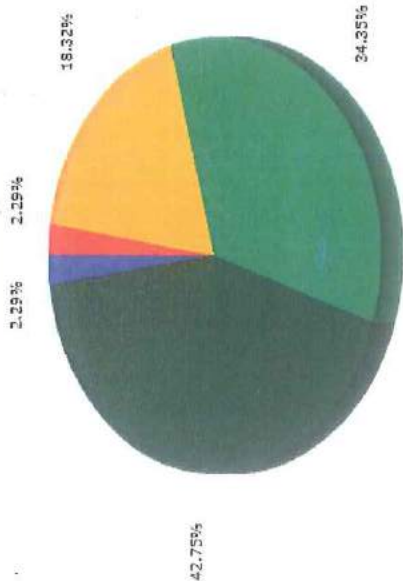


		Sub-Directorate											
Finance		Director: Finance	Deputy Director: Finance and SCM	Accounting Services	Expenditure and Asset Management	Revenue	Systems Administrator Finance	Contract Management	SCM: Demand and Procurement	SCM: Purchases			
KPI Not Met	-	-	-	-	-	-	-	-	-	-	-	-	
KPI Almost Met	4 (6.9%)	1 (7.1%)	1 (12.5%)	1 (20%)	1 (14.3%)	-	-	-	-	-	-	-	
KPI Met	35 (60.3%)	5 (35.7%)	7 (87.5%)	4 (80%)	3 (42.9%)	5 (50%)	4 (100%)	3 (75%)	3 (75%)	1 (50%)	4	2	
KPI Well Met	15 (25.9%)	5 (35.7%)	-	-	3 (42.9%)	4 (40%)	-	1 (25%)	1 (25%)	1 (50%)	4	2	
KPI Extremely Well Met	4 (6.9%)	3 (21.4%)	-	-	-	1 (10%)	-	-	-	-	4	2	
Total:	58	14	8	5	7	10	4	4	4	1	4	2	



KPI Category	Protection Services			Sub-Directorate		
	Count	Percentage	Total	Count	Percentage	Total
KPI Not Met	5	(9.6%)	52	2	(14.3%)	14
KPI Almost Met	4	(7.7%)	52	-	-	14
KPI Met	32	(61.5%)	52	9	(64.3%)	14
KPI Well Met	9	(17.3%)	52	3	(21.4%)	14
KPI Extremely Well Met	2	(3.8%)	52	-	-	14
Total:	52		52	12		26

Community Services



		Sub-Directorate							
		Deputy Director: Operational Services	Director: Community Services	Area Management: Gansbaai	Area Management: Hangklip/Kleinmond	Area Management: Hermanus	Operational Management: Gansbaai	Operational Management: Hangklip/Kleinmond	Operational Management: Hermanus
KPI Not Met	3 (2.3%)	-	-	1 (8.3%)	1 (7.7%)	-	-	-	-
KPI Almost Met	24 (18.3%)	1 (6.7%)	3 (25%)	1 (8.3%)	1 (7.7%)	3 (25%)	2 (18.2%)	4 (40%)	1 (10%)
KPI Met	45 (34.4%)	4 (26.7%)	7 (58.3%)	5 (41.7%)	7 (53.8%)	7 (58.3%)	1 (9.1%)	-	-
KPI Well Met	56 (42.7%)	10 (66.7%)	1 (8.3%)	4 (33.3%)	3 (23.1%)	2 (16.7%)	8 (72.7%)	6 (60%)	9 (90%)
KPI Extremely Well Met	3 (2.3%)	-	1 (8.3%)	1 (8.3%)	1 (7.7%)	-	-	-	-
Total:	131	15	12	12	13	12	11	10	10

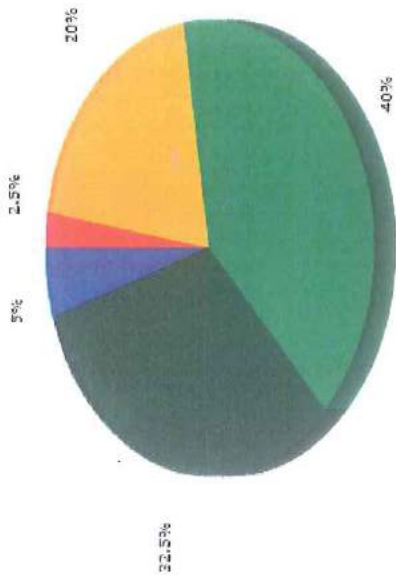
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Sub-Directorate

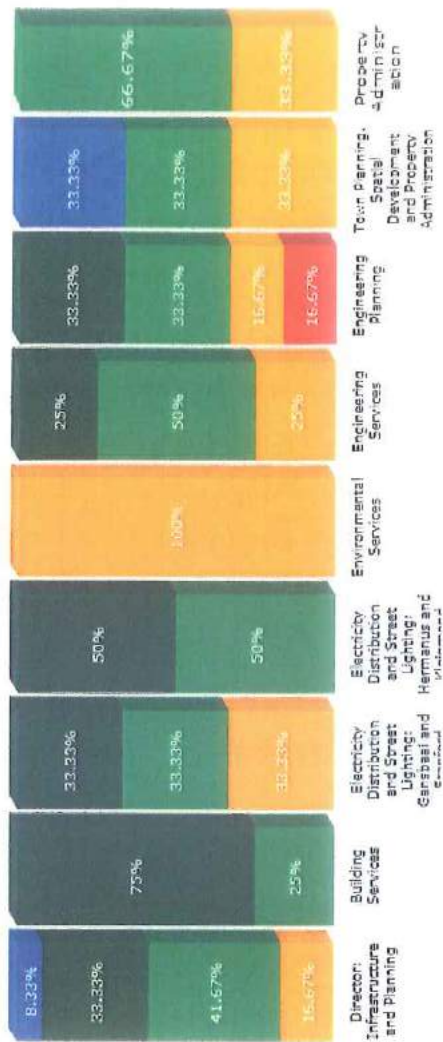


Sub-Directorate				
	Operational Management: Stamford	Deputy Area Manager: Hermanus	Deputy Area Manager: Stamford	Housing Administration
KPI Not Met	-	1 (12.5%)	-	-
KPI Almost Met	2 (20%)	3 (37.5%)	2 (33.3%)	1 (8.3%)
KPI Met	1 (10%)	1 (12.5%)	3 (50%)	9 (75%)
KPI Well Met	7 (70%)	3 (37.5%)	1 (16.7%)	2 (16.7%)
KPI Extremely Well Met	-	-	-	-
Total:	10	8	6	12

Infrastructure & Planning

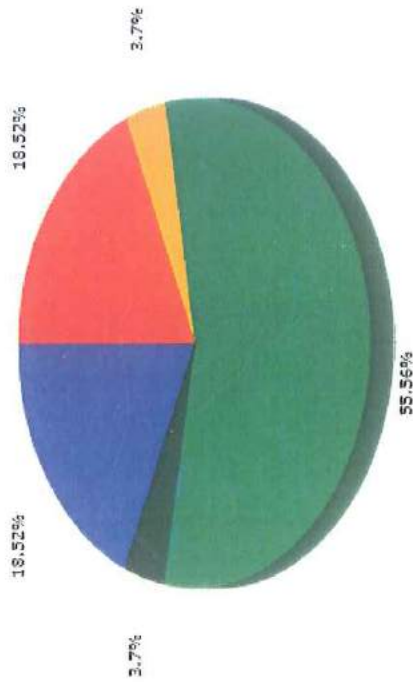


Sub-Directorate



		Sub-Directorate										
		Director: Infrastructure and Planning	Building Services	Electricity Distribution and Street Lighting: Gansbaai and Stamford	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	1 (2.5%)	-	-	-	-	-	-	1 (16.7%)	-	-	-	3
KPI Almost Met	8 (20%)	2 (16.7%)	-	1 (33.3%)	-	1 (100%)	1 (25%)	1 (16.7%)	1 (33.3%)	1 (33.3%)	1 (33.3%)	3
KPI Met	16 (40%)	5 (41.7%)	1 (25%)	1 (33.3%)	2 (50%)	-	2 (50%)	2 (33.3%)	1 (33.3%)	2 (66.7%)	2 (66.7%)	3
KPI Well Met	13 (32.5%)	4 (33.3%)	3 (75%)	1 (33.3%)	2 (50%)	-	1 (25%)	2 (33.3%)	-	-	-	3
KPI Extremely Well Met	2 (5%)	1 (8.3%)	-	-	-	-	-	-	1 (33.3%)	-	-	3
Total:	40	12	4	3	4	1	4	6	3	3	3	3

Economic Development



	Economic Development			Sub-Directorate		
	Director: Economic Development	LED	Tourism	Director: Economic Development	LED	Tourism
KPI Not Met	5 (18.5%)	3 (20%)	1 (16.7%)	1 (16.7%)	1 (16.7%)	1 (16.7%)
KPI Almost Met	1 (3.7%)	1 (6.7%)	-	-	-	-
KPI Met	15 (55.6%)	8 (53.3%)	4 (66.7%)	4 (66.7%)	3 (50%)	3 (50%)
KPI Well Met	1 (3.7%)	1 (6.7%)	-	-	-	-
KPI Extremely Well Met	5 (18.5%)	2 (13.3%)	1 (16.7%)	1 (16.7%)	2 (33.3%)	2 (33.3%)
Total:	27	15	6	6	6	6

Annexure E
P1/8

Overstrand Municipality
SDBIP 2017/2018: Top Layer SDBIP Report - Quarter 4 (01 April 2018 to 30 June 2018)

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			QUARTER ENDING 31 MARCH 2018			QUARTER ENDING 30 JUNE 2018			Overall Performance for Sep 2017 to Jun 2018	
					Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures	Target	Actual
T137	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 IDP (Actual amount spent and commitments on projects as identified for the year in the IDP/total amount budgeted on capital projects)(2018)	% of the capital budget spent	Expenditure report from SAMBAS	5%	22,12%	[D13] Municipal Manager: Target met. (Total spending/shadow funds included is 28,81%, but shadow funds are not included when actual spending is measured (September 2017))	55%	42,65%	[D13] Municipal Manager: Target met. (Total spending/shadow funds included is 72,87%, but shadow funds are not included when actual spending is measured (March 2018))	55%	86%	[D13] Municipal Manager: Actual spending would have been 91% if the colour budget is taken into account. MUE funding could not be 100% spent due to liquidation of contractors and fees. Debts also occurred in some tender processes e.g. the Standard WW/W upgrades and the Dabobole Sewerage Pipeline project. (June 2018)	55%	85%	[D13] Municipal Manager: Actual spending would have been 91% if the colour budget is taken into account. MUE funding could not be 100% spent due to liquidation of contractors and fees. Debts also occurred in some tender processes e.g. the Standard WW/W upgrades and the Dabobole Sewerage Pipeline project. (June 2018)	55%	85%
T143	The provision of democratic, accountable and ethical governance	Sign section 56 performance agreements with all directors by the end of July	Number of agreements signed	Cover page and signature section of the performance agreements.	6	6	[D12] Municipal Manager: Target met (July 2017)	0	0		0	0		0	0		0	0
T144	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 submitted and monitored and submitted to Executive Mayor	EMT minutes where item served	1	1	[D4] Municipal Manager: Target met. (September 2017)	1	2	[D4] Municipal Manager: Two meetings were held where progress reports were submitted to the Executive Mayor - on 5 Feb 2018 and 7 March 2018. (March 2018)	1	1	[D4] Municipal Manager: Target met. (June 2018)	1	1		1	1
T145	The provision of democratic, accountable and ethical governance	Bi-annual formal performance appraisals of the section 55 appointees for the previous financial period April to June 2017 to be completed by 30 Sep 2017 and the current period 2017 to be completed by February 2018.	Number of appraisals	Notice of formal appraisals to Panel and Top Management Team	6	6	[D5] Municipal Manager: Target met (September 2017)	6	6	[D5] Municipal Manager: Target met (October 2017)	6	6	[D5] Municipal Manager: Target met (February 2018)	6	6		6	6
T146	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 oversight report of Council meeting during which it was discussed	0	0	[D5] Municipal Manager: Target met (September 2017)	1	1	[D5] Director: Management Services: Submitted to Council on 28 March 2018 (March 2018)	1	1	[D5] Director: Management Services: Final IDP approved by Council on 30 May 2018 (May 2018)	1	1		1	1
T147	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

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Ref	Strategic Objective	KPI	Units of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			QUARTER ENDING 31 MARCH 2018			QUARTER ENDING 30 JUNE 2018			Overall Performance for Sep 2017 to Jun 2018			
					Target	Actual	R	Departmental SBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SBIP Comments	Departmental Corrective Measures	Target
TL9	The provision of democratic, accountable and ethical governance	Submit the final FY2018 budget by the end of May	Budget submitted	Minutes of Council meeting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TL7	The provision of democratic, accountable and ethical governance	Submit progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team	Number of progress reports submitted	EVT minutes where item served	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
					1	1	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 spent on implementing its strategic plan (Actual expenditure divided by the budget allocated)	% of the budget spent on implementation of the WSP	Signature reports from SARSAS system	20%	46.50%	0	40%	52.10%	0	60%	74.2%	100%	99.27%	0	100%	99.27%	100%	99.27%	98.87%
					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TL23	The provision of democratic, accountable and ethical governance	Review the Municipal Organizational Staff Structure by the end of June 2018	Structure reviewed	New approved posts on the operational budget, LF minutes (Restructuring)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TL24	The provision of democratic, accountable and ethical governance	Review the Section 14 Access to Information Manual by the end of June 2018 to ensure compliance and up to date policies	Manual revised	Letter to the Human Rights Commission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TL25	The provision of democratic, accountable and ethical governance	52% of the approved and funded programs are filled (total number of posts filled by the end of June 2018) (posts budgeted: 1400)	% filled	HR attention on filled and vacant posts	92%	91.25%	0	92%	92%	0	92%	92.23%	92%	93.40%	0	92%	93.40%	92%	93.40%	91.40%
					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

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TL25	The provision of democratic, accountable and ethical governance	The number of people from employment equity target groups employed within the 3 highest levels of management in compliance with municipal by-law approved employment equity plan	Monthly report to Director	68	69	70	71	72	73	74	75	76	77	78	79	80
				[D51] Senior Manager: Human Resources: 68 People from employment equity target groups employed within the 3 highest levels of management (July 2017)	[D51] Senior Manager: Human Resources: 69 People from employment equity target groups employed within the 3 highest levels of management (August 2017)	[D51] Senior Manager: Human Resources: 67 People from employment equity target groups employed within the 3 highest levels of management (September 2017)	[D51] Senior Manager: Human Resources: 68 People from employment equity target groups employed within the 3 highest levels of management (October 2017)	[D51] Senior Manager: Human Resources: 69 People from employment equity target groups employed within the 3 highest levels of management (November 2017)	[D51] Senior Manager: Human Resources: 67 People from employment equity target groups employed within the 3 highest levels of management (December 2017)	[D51] Senior Manager: Human Resources: 68 People from employment equity target groups employed within the 3 highest levels of management (January 2018)	[D51] Senior Manager: Human Resources: 69 People from employment equity target groups employed within the 3 highest levels of management (February 2018)	[D51] Senior Manager: Human Resources: 67 People from employment equity target groups employed within the 3 highest levels of management (March 2018)	[D51] Senior Manager: Human Resources: 68 People from employment equity target groups employed within the 3 highest levels of management (April 2018)	[D51] Senior Manager: Human Resources: 69 People from employment equity target groups employed within the 3 highest levels of management (May 2018)	[D51] Senior Manager: Human Resources: 67 People from employment equity target groups employed within the 3 highest levels of management (June 2018)	

Ref	Strategic Objective	Units of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			QUARTER ENDING 31 MARCH 2018			QUARTER ENDING 30 JUNE 2018			Overall Performance for 5th 2017 to Jun 2018		
				Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
TL15	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash Payments)/ Monthly fixed operating expenditure)	Section 71 reports	0%	0%	0%	0%	0%	0%	0%	0%	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 revenue/ operating grants received)/ debt: service payments due within the year (%)	Section 71 reports	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
TL17	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the outstanding service debt (Total outstanding service debt)/ (Revenue received for services)	Section 71 reports	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
TL18	The provision of democratic, accountable and ethical governance	Financial statements submitted to the auditor General by 31 August 2017	AFF submitted to the AG	1	1	1	1	1	1	1	1	1	1	1	1	1	1	

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Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 31 December 2017	Quarter Ending 31 March 2018	Quarter Ending 30 June 2018	Quarter Ending 30 June 2018	Overall Performance for Sep 2017 to Jun 2018					
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
TL2	The provision and maintenance of municipal services	Provision of refuse removal services to all formal households within 200 m from households	% compliance	Report from the Department of Finance (SAMRAS)	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
TL3	The provision and maintenance of municipal services	Provision of refuse removal services to all formal households at least once a week	% compliance	Report from the Department of Finance (SAMRAS)	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
TL4	The provision and maintenance of municipal services	Provision of sanitation services to informal households	% compliance	Report from the Department of Finance (SAMRAS)	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
TL5	The provision and maintenance of municipal services	Provision of refuse removal services to all formal households at least once a week	% compliance	Report from the Department of Finance (SAMRAS)	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 31 December 2017	Quarter Ending 31 March 2018	Quarter Ending 30 June 2018	Quarter Ending 30 June 2018	Overall Performance for Sep 2017 to Jun 2018					
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
TL3	The provision and maintenance of municipal services	Quality of refuse removal services	% compliance	Report from the Department of Finance (SAMRAS)	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
TL4	The provision and maintenance of municipal services	Quality of refuse removal services	% compliance	Report from the Department of Finance (SAMRAS)	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

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Ref	KPI	Unit of Measurement	KPI Owner	Apr-18			May-18			Jun-18			Overall Performance for Apr-2018 to Jun-2018				
				Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R		
D214	Respond to 90% of all citizen queries/complaints/requests within 14 days from when the request is received via the Collaborator system (Generated Collaborator Report - POF not on calendar month, but from 15th of previous month to 14th of the current reporting period.	% responded to within 14 days	Chief: Traffic Services, Law Enforcement & Task Team	90%	90%	G	90%	90%	R	90%	90%	R	90%	45.67%	R		
				1 Query / complaint / request received	295 Drivers' license appointments were booked		295	295	R	200	88	R	85 Drivers license appointments were booked	Total received: 77 Total completed: 17	700	468	R
D219	Maintain a 3 month waiting period for drivers licence appointments from the date of application.	Number of appointments	Chief: Traffic Services, Law Enforcement & Task Team	200	295	G	200	88	R	300	85	R	Applicants did not pass their eye test and did not come back in time with the Ophthalmologist report in order to proceed with the application	Applicants did not pass their eye test and did not come back in time with the Ophthalmologist report in order to proceed with the application	700	468	R
D222	Number of Learner's Licenses issued	Number of successful licenses issued	Chief: Traffic Services, Law Enforcement & Task Team	100	160	B	300	164	R	500	132	R	164 Learners licenses issued	132 Learners licenses issued	700	456	R
D235	Annually review and submit Disaster Management Plan to the District by the end of June 2018	Reviewed plan submitted	Chief: Fire and Rescue, Disaster Management and Security Services	0	0	A	0	0	N/A	1	0	R	Disaster Management Plan workshopped with Councilors. The only suitable date for the councilors was the 23rd of May 2018; the Councilors were given 1 week to comment on the plan. (Cut off date 1 June 2018), but some inputs were received after the cut-off date.	The reviewed plan will be tabled at the next council meeting	1	0	R
D237	Review the Fire Management Plan by the end of June 2018	Plan reviewed	Chief: Fire and Rescue, Disaster Management and Security Services	0	0	A	0	0	N/A	1	0	R	Workshop held with Councilors. The only suitable date for the councilors was the 23rd of May 2018. The fire management plan has been updated to include the 2017/18 details.	The item will be tabled at the next Council meeting.	1	0	R

Ref	KPI	Unit of Measurement	KPI Owner	Apr-18			May-18			Jun-18			Overall Performance for Apr-2018 to Jun-2018				
				Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R		
D252	Respond to 90% of all citizen queries/complaints/requests within 14 days from when the request is received via the Collaborator system (Generated Collaborator Report - POF not on calendar month, but from 15th of previous month to 14th of the current reporting period.	% responded to within 14 days	Senior Manager: Garihsabi	90%	80%	B	90%	25%	R	90%	57.42%	G	Underperformance of the Area Manager is due to abnormal workload (Financial Year End Procedure). Average response of the section is 67% where the other 3 staff members performed better than 90%.	Underperformance of the Area Manager is due to abnormal workload (Financial Year End Procedure). Will improve in next month reporting.	90%	65.81%	R

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Ref	KPI	KPI Owner	Baseline	Jan 18		Feb 18		Mar 18		Apr 18		Overall Performance for October 2017 to December 2017	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
0230	95% of the total approved capital budget spent (Actual expenditure and salary commitments divided by the total approved capital budget)	Director, Community Services	77%	95%	95%	95%	95%	95%	95%	95%	95%	95%	90%
0235	5% of the total operational budget by the Senior Manager, including capital expenditure, (includes community buildings, office buildings and caravan parks)	Senior Manager, Human Resources	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	8%
0238	5% of the allocated area project spent by the Senior Manager, (Actual expenditure and commitments divided by the approved budget)	Manager, Shared Services	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	80.15%
0242	Respond to 90% of all citizen enquiries/complaints within 14 days from when the request is received	Operational Manager, Harrogate/Leamington	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

Ref	KPI	KPI Owner	Baseline	Jan 18		Feb 18		Mar 18		Apr 18		Overall Performance for October 2017 to December 2017	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
0296	Respond to 95% of all citizen enquiries/complaints within 14 days from when the request is received	Senior Manager, Environmental Services	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	90%