

**9.
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
THIRD QUARTERLY REPORT: JANUARY- MARCH 2019**

9/1/2/5

R Louw

(028) 313 8071

Corporate Head Office

9 April 2019

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 2019 to 31 March 2019.

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

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: Strategic / Top layer SDBIP performance graphs for current and previous quarter (January – March 2019 and October – December 2018)

Annexure B: Total organisational performance graphs for current and previous quarter (January- March 2019 and October – December 2018)

Annexure C: Performance Graphs per Directorate: January- March 2019

Annexure D: Top Level SDBIP report: January-March 2019

Annexure E: Comments with regard to KPI's not met: January-March 2019

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

Annexure G: Approved Departmental KPI amendment list of March 2019

RECOMMENDATION TO THE COUNCIL:

1. that the content of the report for the third quarter of the 2018/19 financial year on the top level Service Delivery and Budget Implementation Plan **be noted**; and

2. that the approved Departmental KPI amendment list of March 2019 **be noted**.

RESPONSIBLE OFFICIAL :

R LOUW

TARGET DATE FOR IMPLEMENTATION :

TO BE NOTED

Overstrand Municipality

SDBIP 2018/2019: Top Layer SDBIP Report - Quarter 3 (01 January 2019 to 31 March 2019)

Council & Municipal Manager

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2018				Quarter Ending 31 December 2018				Quarter Ending 31 March 2019				Overall Performance for Sep 2018 to Mar 2019					
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL36	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for 2018/19 in terms of the municipality's IDP ((Actual amount spent on projects as identified for the year in the IDP/Total amount budgeted on capital projects)X100) (MPPMR Reg 10 (c))	% of the capital budget spent	Expenditure report from SAMRAS	5%	3.89%	O	[D13] Municipal Manager: When "shadow amounts" are taken into consideration, the committed spending amounts to 25.25% (September 2018)	[D13] Municipal Manager: Capital spending will improve in the 2nd quarter (September 2018)	20%	17%	O	[D13] Municipal Manager: Target almost met. (December 2018)	[D13] Municipal Manager: Actual spending plus Shadow amounts (orders made out, but not yet paid) brings the total to 41% spending. (December 2018)	55%	33%	R	[D13] Municipal Manager: Actual spending stands at 33%, but together with shadow amounts it amounts to 69% (March 2019)	[D13] Municipal Manager: Target will be met as soon as works are finished and Invoices paid. (March 2019)	55%	33%	R
TL42	The provision of democratic, accountable and ethical governance	Sign section 56 performance agreements with all directors by the end of July 2018	Number of agreements signed	Cover page and signature section of the performance agreements.	6	6	G	[D2] Municipal Manager: Target met. (July 2018)		0	0	N/A			0	0	N/A			6	6	G
TL43	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 served	1	1	G	[D4] Municipal Manager: Target met. (September 2018)		1	1	G	[D4] Municipal Manager: Target met. (December 2018)		1	1	G	[D4] Municipal Manager: Target met. (March 2019)		3	3	G
TL44	The provision of democratic, accountable and ethical governance	Bi-annual formal performance appraisals of the section 56 appointees for the previous financial period April to June 2018 and the current period October to December 2018 to be completed by February 2019.	Number of appraisals	Notice of formal appraisals to Panel and Top Management Team	6	0	R	[D5] Municipal Manager: Target not met due to unavailability of several role players. (September 2018)	[D5] Municipal Manager: Evaluations scheduled for 24 October 2018. (September 2018)	0	6	B	[D5] Municipal Manager: Target now met. Evaluations took place on 24 October 2018. (October 2018)		6	6	G	[D5] Municipal Manager: Target met. (February 2019)		12	12	G
TL45	The provision of democratic, accountable and ethical governance	Submit the final Annual report and oversight report of Council before 31 March 2019	Final Annual report and oversight report completed	Final annual report and minutes of Council meeting during which it was discussed	0	0	N/A			0	0	N/A			1	1	G	[D23] Director: Management Services: Compiled. Submitted to Council on 27 March 2019. Due to the size of the document it can not be added as PoE. Available on the web. (March 2019)		1	1	G

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2018					Quarter Ending 31 December 2018					Quarter Ending 31 March 2019					Overall Performance for Sep 2018 to Mar 2019		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL46	The provision of democratic, accountable and ethical governance	Prepare the final IDP for submission to Council by the end of May 2019	Final IDP submitted	Council resolution of approved IDP	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
TL47	The provision of democratic, accountable and ethical governance	Draft the annual report and submit to the Auditor-General by the end of August 2018	Draft Annual report completed	Confirmation of receipt of the report	1	1	G	[D80] Senior Manager: Strategic Services: Draft AR for 2017/18 was submitted to the AG on the 31st August (hard & soft copy provided). (August 2018)	[D80] Senior Manager: Strategic Services: N/A (August 2018)	0	0	N/A			0	0	N/A			1	1	G
TL48	The provision of democratic, accountable and ethical governance	Submit the Final MTREF budget by the end of May 2019	Budget submitted	Agenda of the Council meeting	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A

Management Services

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2018					Quarter Ending 31 December 2018					Quarter Ending 31 March 2019					Overall Performance for Sep 2018 to Mar 2019		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
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	EMT minutes where item served.	1	1	G	[D15] Director: Management Services: August report submitted to EMT on 5 September. September report will be submitted to EMT on 9 October (September 2018)		1	0	R	[D15] Director: Management Services: No EMT held in December. Council in recess. (December 2018)	[D15] Director: Management Services: Next EMT meeting will be held on 5 February 2019 (December 2018)	1	1	G	[D15] Director: Management Services: No reports submitted due to the shared service function not in operation as CRO resigned (January 2019) [D15] Director: Management Services: MM reported that the Risk Officer post is still vacant, but that risks are updated (March 2019)	[D15] Director: Management Services: DCFTEC need to take an URGENT decision on the way forward (January 2019)	3	2	R

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2018					Quarter Ending 31 December 2018					Quarter Ending 31 March 2019					Overall Performance for Sep 2018 to Mar 2019		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL22	The provision of democratic, accountable and ethical governance	The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan (Actual expenditure divided by the budget allocated) (MPPMR Reg 10 (f))	% of the training budget spent on implementation of the WSP	Expenditure reports from SAMRAS system	20%	57.13%	B	[D88] Director: Management Services: Complied (September 2018)		40%	76.80%	B	[D88] Director: Management Services: Complied (December 2018)		60%	96.19%	B	[D88] Director: Management Services: Complied (March 2019)		60%	96.19%	B
TL23	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June 2019	Structure reviewed	LLF minutes (restructuring) and updated organogram	0	0	N/A	[D89] Director: Management Services: Reporting lines of 25 positions were changed. (September 2018)		0	0	N/A	[D89] Director: Management Services: Staff Establishment of Protection Services was restructured Staff Establishment of Infrastructure and Planning was restructured Staff Establishment of Community Services was restructured (October 2018)		0	0	N/A	[D89] Director: Management Services: Staff establishment Community Services restructured Staff establishment Community Services restructured Staff establishment Protection Services restructured (February 2019) [D89] Director: Management Services: Staff establishment of Infrastructure and Planning was restructured (March 2019)		0	0	N/A
TL24	The provision of democratic, accountable and ethical governance	Revise the Section 14 Access to Information Manual by the end of June 2019 to ensure compliant and up to date policies	Manual revised	Letter to the Human Rights Commission	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
TL25	The provision of democratic, accountable and ethical governance	92% of the approved and funded organogram filled ((actual number of posts filled divided by the funded posts budgeted) x100)	% filled	HR statistics on filled and vacant posts	92%	89.60%	O	[D91] Director: Management Services: Interviews have been done - posts to be filled (September 2018)	[D91] Director: Management Services: Short Listed - 2 posts Advertised - 14 posts Interviewed - 31 (September 2018)	92%	90.20%	O	[D91] Director: Management Services: Appointments not yet made (December 2018)	[D91] Director: Management Services: Posts advertised (December 2018)	92%	92%	G	[D91] Director: Management Services: Complied (March 2019)		92%	92%	G

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2018					Quarter Ending 31 December 2018					Quarter Ending 31 March 2019					Overall Performance for Sep 2018 to Mar 2019					
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R			
TL26	The provision of democratic, accountable and ethical governance	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (MPPMR Reg 10 (e))	The number of people from EE target groups employed	Monthly report to Directors	66	69	G2	[D48] Senior Manager: Human Resources: 70 people from employment equity target groups employed in the three highest levels of management. (July 2018) [D48] Senior Manager: Human Resources: 69 people from employment equity target groups employed in the three highest levels of management. (August 2018) [D48] Senior Manager: Human Resources: 69 people from employment equity target groups employed in the three highest levels of management. (September 2018)		66	68	G2	[D48] Senior Manager: Human Resources: 68 people from employment equity target groups employed in the three highest levels of management. (October 2018) [D48] Senior Manager: Human Resources: 67 people from employment equity target groups employed in the three highest levels of management. (November 2018) [D48] Senior Manager: Human Resources: 68 people from employment equity target groups employed in the three highest levels of management. (December 2018)		66	67	G2	[D48] Senior Manager: Human Resources: 68 people from employment equity target groups employed in the three highest levels of management. (January 2019) [D48] Senior Manager: Human Resources: 68 people from employment equity target groups employed in the three highest levels of management. (February 2019) [D48] Senior Manager: Human Resources: 67 people from employment equity target groups employed in the three highest levels of management. (March 2019)		66	67	G2	66	67	G2

Finance

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2018					Quarter Ending 31 December 2018					Quarter Ending 31 March 2019					Overall Performance for Sep 2018 to Mar 2019					
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R			
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+ investments)/ Monthly fixed operating expenditure) (MPPMR Reg 10 (g))	Ratio achieved	Section 71 reports	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A	0	0	N/A
TL16	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%) (MPPMR Reg 10 (g))	Ratio achieved	Section 71 reports	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A	0%	0%	N/A
TL17	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) (MPPMR Reg 10 (g))	% achieved	Section 71 reports	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A	0%	0%	N/A

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2018					Quarter Ending 31 December 2018					Quarter Ending 31 March 2019					Overall Performance for Sep 2018 to Mar 2019		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL18	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August 2018	Financial statements submitted	AFS submitted to the AG	1	0	R	[D124] Deputy Director: Finance & SCM: Not applicable for the period. (July 2018) [D124] Deputy Director: Finance & SCM: AFS submitted to the AG on 01 September 2018 @ 03h44. (August 2018) [D124] Deputy Director: Finance & SCM: AFS submitted on 01 September 2018 (September 2018)	[D124] Deputy Director: Finance & SCM: Request the Minister of Finance for condonation in terms of S170 of the MFMA. (August 2018) [D124] Deputy Director: Finance & SCM: Submitted on the 1st of September 2018 at 03h44. Request the Minister of Finance for condonation in terms of S170 of the MFMA. (September 2018)	0	0	N/A	[D124] Deputy Director: Finance & SCM: Not applicable for the period. (October 2018) [D124] Deputy Director: Finance & SCM: Not applicable for the period. (November 2018)		0	0	N/A	[D124] Deputy Director: Finance & SCM: Not applicable for the period. (January 2019) [D124] Deputy Director: Finance & SCM: Not applicable for the period. (February 2019) [D124] Deputy Director: Finance & SCM: Not applicable for the period. (March 2019)		1	0	R
TL19	The provision of democratic, accountable and ethical governance	Submit a reviewed long term financial plan by end of October 2018	Submission of long term financial plan	Updated long term financial plan	0	0	N/A			1	1	G	[D176] Senior Manager: Accounting Services: THE PLAN WAS REVIEWED AND ISSUED. (October 2018)		0	0	N/A			1	1	G
TL34	The provision and maintenance of municipal services	Provision of Electricity: Number of metered electrical connections in formal areas (Eskom Areas excluded) (Definition: Refers to residential households (RE) and pensioners (PR) as per Finance departments billed households) (MPPMR Reg 10 (a))	Number of formal households that meet agreed service standards	Based on number of households billed by department of finance	0	0	N/A			0	0	N/A			0	0	N/A	[D145] Senior Manager: Revenue: end of June to be completed (January 2019)	[D145] Senior Manager: Revenue: n/a (January 2019)	0	0	N/A
TL35	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements (MPPMR Reg 10 (b))	Number of Indigent households	Monthly summary from the indigent register	7,400	7,270	O	[D144] Senior Manager: Revenue: 7396 Households Total Households 33 720 (July 2018) [D144] Senior Manager: Revenue: 7393 Households Total Households 33 724 (August 2018) [D144] Senior Manager: Revenue: 7270 Households Total Households 34 173 (September 2018)	[D144] Senior Manager: Revenue: Verification of Indigent households to ensure they comply with the consumption (July 2018) [D144] Senior Manager: Revenue: Verification of Indigent Households to ensure they comply with the consumption (August 2018) [D144] Senior Manager: Revenue: Register new households of the housing project (September 2018)	7,400	7,725	G2	[D144] Senior Manager: Revenue: 7367 Households Total Households 34 165 (October 2018) [D144] Senior Manager: Revenue: 7320 Households Total Households 33 947 (November 2018) [D144] Senior Manager: Revenue: 7725 Households Total Households 34 125 (December 2018)	[D144] Senior Manager: Revenue: Register new households of the housing project (October 2018) [D144] Senior Manager: Revenue: Register new households of the housing project (November 2018) [D144] Senior Manager: Revenue: Register new households of the housing project (December 2018)	7,400	7,555	G2	[D144] Senior Manager: Revenue: 7541 Households Total Households 34 165 (January 2019) [D144] Senior Manager: Revenue: 7555 Households Total Households 34 165 (February 2019) [D144] Senior Manager: Revenue: 7555 Households Total Households 34 226 (March 2019)	[D144] Senior Manager: Revenue: n/a (January 2019) [D144] Senior Manager: Revenue: n/a (February 2019) [D144] Senior Manager: Revenue: n/a (March 2019)	7,400	7,555	G2

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2018					Quarter Ending 31 December 2018					Quarter Ending 31 March 2019					Overall Performance for Sep 2018 to Mar 2019		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL40	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 96% (Receipts/total billed for the 12 month period x 100)	% Recovered	Calculation of 12 month rolling average	96%	99.19%	G2	[D175] Director: Finance: TARGET MET FOR JULY 2018 (July 2018) [D175] Director: Finance: TARGET WELL MET (August 2018) [D175] Director: Finance: TARGET MET FOR SEPTEMBER 2018 (September 2018)		96%	98.75%	G2	[D175] Director: Finance: TARGET MET FOR OCTOBER 2018 (October 2018) [D175] Director: Finance: TARGET MET (November 2018) [D175] Director: Finance: KPI MET FOR DECEMBER 2018 (December 2018)		96%	98.19%	G2	[D175] Director: Finance: KPI MET FOR JANUARY 2019 (January 2019) [D175] Director: Finance: TARGET WELL MET FOR FEBRUARY 2019 (February 2019) [D175] Director: Finance: KPI MET FOR MARCH 2019 (March 2019)		96%	98.19%	G2

Protection Services

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2018					Quarter Ending 31 December 2018					Quarter Ending 31 March 2019					Overall Performance for Sep 2018 to Mar 2019		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
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 October 2018	Reviewed plan submitted	Acknowledgement of receipt from the District	0	0	N/A			1	1	G	[D221] Chief: Fire and Rescue, Disaster Management and Security Services: Disaster Management Plan Nov 2018 (November 2018)		0	0	N/A			1	1	G
TL28	The creation and maintenance of a safe and healthy environment	Arrange public awareness sessions on Protection Services	Number of sessions held	Quarterly statistical report	10	21	B	[D222] Director: Protection Services: 21 Public Awareness's conducted for the quarter (September 2018)		17	30	B	[D222] Director: Protection Services: 30 Public Awareness's conducted (December 2018)		32	21	R	[D222] Director: Protection Services: 21 awareness's conducted (March 2019)	[D222] Director: Protection Services: fire season and riots has impacted to the unachieved target, more effort will be put in for next quarter. (March 2019)	59	72	G2
TL29	The creation and maintenance of a safe and healthy environment	Collect R15,000,000 Public Safety Income by 30 June 2019 (Actual revenue, excluding the fine impairment amount)	R-value of public safety collected income	SAMRAS report and Journal for fines impairment	R 3,750,000	R 3,556,356.01	G	[D223] Director: Protection Services: Target almost met. Actual Revenue after impairment deductions (September 2018)	[D223] Director: Protection Services: 1st quarter has unrest and riots, 2nd quarter will be dedicated to enforcement (September 2018)	R 3,750,000	R 3,866,948.01	G2	[D223] Director: Protection Services: IR for Dec is 3866948.01 (December 2018)		R 3,750,000	R 4,171,638.01	G2	[D223] Director: Protection Services: Income Revenue for the period of Jan - March 2019 is R4 171 638.01 (March 2019)		R 11,250,000	R 11,594,942.03	G2

Community Services

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2018					Quarter Ending 31 December 2018					Quarter Ending 31 March 2019					Overall Performance for Sep 2018 to Mar 2019		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL1	The provision of democratic, accountable and ethical governance	98% of the operational conditional grant (Libraries) spent (Actual expenditure divided by the total grant received)	% of total conditional operational grants spent (Libraries)	Year to date expenses (SAMRAS report)	20%	26.82%	G2	[D336] Director: Community Services: Complied (September 2018)		50%	68.18%	G2	[D336] Director: Community Services: Complied (December 2018)		75%	82.93%	G2	[D336] Director: Community Services: Complied (March 2019)		75%	82.93%	G2

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2018					Quarter Ending 31 December 2018					Quarter Ending 31 March 2019					Overall Performance for Sep 2018 to Mar 2019		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL2	The provision and maintenance of municipal services	m ² of roads patched and resealed according to Pavement Management System within available budget	m ² of roads patched and resealed	Consultants reseal statistical report	0	0	N/A			15,000	28,356	B	[D337] Deputy Director: Operational Services: COMPLIED (December 2018)		65,000	79,401	G2	[D337] Deputy Director: Operational Services: COMPLIED (March 2019)		65,000	79,401	G2
TL5	The provision and maintenance of municipal services	Limit unaccounted water to less than 20% ((Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre purified x 100))	% of water unaccounted for	Consolidated report_ SAMRAS (DB4) GFS and Infrastructure (water purified)	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL6	The encouragement of structured community participation in the matters of the municipality	Ward committee meetings held to facilitate consistent and regular communication with residents	Number of ward committee meetings per annum	Minutes of the ward committee meetings held	26	23	O	[D339] Director: Community Services: Complied (August 2018) [D339] Director: Community Services: No meetings in wards 5, 6 and 12 due to conflict situation in community. (September 2018)	[D339] Director: Community Services: Foresee to continue in October 2018 meeting cycle. (September 2018)	26	26	G	[D339] Director: Community Services: Complied (October 2018) [D339] Director: Community Services: Complied (November 2018)		26	26	G	[D339] Director: Community Services: Complied (February 2019) [D339] Director: Community Services: Complied (March 2019)		78	75	O
TL30	The provision and maintenance of municipal services	Provision of water to informal households (excluding invaded state owned land and private land) based on the standard of 1 water point to 25 households (MPPMR Reg 10 (a))	The number of taps installed in relation to the number of informal households (excluding invaded land unsuitable for housing and private land).	Annual report from Housing Department indicating the number of informal households (excluding invaded land unsuitable for housing and private land); Report on the GPS coordinates on the number of taps to informal households (excluding invaded land unsuitable for housing and private land).	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
TL31	The provision and maintenance of municipal services	Provision of cleaned piped water to all formal households within 200 m from households (MPPMR Reg 10 (a))	No of formal households that meet agreed service standards for piped water	Yearly statistics provided by finance department (SAMRAS)	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2018					Quarter Ending 31 December 2018					Quarter Ending 31 March 2019					Overall Performance for Sep 2018 to Mar 2019		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL32	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all formal households at least once a week (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg 10 (a))	Number of formal households for which refuse is removed at least once a week	Yearly statistics provided by finance department (SAMRAS)	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
TL33	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week (MPPMR Reg 10 (a))	Number of weekly removal of refuse in informal households (Once per week = 52 weeks per annum)	Bi-annual eMIS report on the weekly refuse removal.	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
TL37	The provision and maintenance of municipal services	The provision of sanitation services to informal households (excluding invaded state owned land and private land) based on the standard of 1 toilet to 5 households (MPPMR Reg 10 (a))	The number of toilet structures provided in relation to the number of informal households (excluding invaded land unsuitable for housing and private land)	Annual report from Housing Department indicating the number of informal households (excluding invaded land unsuitable for housing and private land); Report on the GPS coordinates on the number of toilets to informal households (excluding invaded land unsuitable for housing and private land).	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
TL38	The provision and maintenance of municipal services	Provision of sanitation services to formal residential households (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg 10 (a))	No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system	Yearly statistics provided by the Department of Finance	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A
TL49	The provision and maintenance of municipal services	Provision of water to informal households on invaded land with available funding. (Land Invasion, refers to the illegal occupation of land, with the intention of establishing dwellings /a settlement upon it. An invasion may be by one individual or by hundreds of households).	The number of taps installed for informal households on invaded land with available funding.	Report on the GPS coordinates on the number of taps installed for informal households on invaded land.	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2018					Quarter Ending 31 December 2018					Quarter Ending 31 March 2019					Overall Performance for Sep 2018 to Mar 2019		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL50	The provision and maintenance of municipal services	Provision of sanitation services to informal households on invaded land with available funding. (Land Invasion refers to the illegal occupation of land, with the intention of establishing dwellings /a settlement upon it. An invasion may be by one individual or by hundreds of households).	The number of toilets provided for informal households on invaded land with available funding	Report on the GPS coordinates for the number of toilets provided for informal households on invaded land.	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A

Infrastructure & Planning

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2018					Quarter Ending 31 December 2018					Quarter Ending 31 March 2019					Overall Performance for Sep 2018 to Mar 2019		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL3	The provision and maintenance of municipal services	Quality of effluent comply 90% with licence and/ or general limit in terms of the Water Act (Act 36 of 1998)	% compliance	Report from Directorate Infrastructure (WSA) compiled from independent laboratory test results	90%	95.39%	G2	[D385] Deputy Director: Infrastructure & Planning: 95.39% Average compliance with the authorized standards for July, August and September 2018. (September 2018)		90%	92.31%	G2	[D385] Deputy Director: Infrastructure & Planning: 92.31% of waste water samples for this quarter complied with authorized limits (December 2018)		90%	97.95%	G2	[D385] Deputy Director: Infrastructure & Planning: 97.95% of samples taken and tested during the period January to March 2019 complied with the authorized standards. (March 2019)		90%	95.22%	G2
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%	98.52%	G2	[D386] Deputy Director: Infrastructure & Planning: 98.52% Average compliance with SANS 0241 standards for July, August and September 2018. (September 2018)		95%	99.03%	G2	[D386] Deputy Director: Infrastructure & Planning: 99.03% of samples complied with SANS 0241 standards for this quarter. (December 2018)		95%	99.59%	G2	[D386] Deputy Director: Infrastructure & Planning: 99.59 of samples taken and analyzed for the period January to March 2019 complied with the SANS0241 drinking water standards. (March 2019)		95%	99.05%	G2
TL20	The provision and maintenance of municipal services	Limit electricity losses to 7.5% or less ((Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100)	% of electricity unaccounted for	Electricity losses Excel spreadsheet from Manager: Costing and Reports in Finance Directorate	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			0%	0%	N/A
TL21	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October.	Report submitted	Letter of submission of Water Services Audit to DWS	0	0	N/A			1	1	G	[D388] Deputy Director: Infrastructure & Planning: Water Services Audit report for 2017/18 was submitted to DWS in October 2018. (October 2018)		0	0	N/A			1	1	G

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2018					Quarter Ending 31 December 2018					Quarter Ending 31 March 2019					Overall Performance for Sep 2018 to Mar 2019		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL39	The provision and maintenance of municipal services	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2019 (Actual MIG expenditure/Allocation received)	% expenditure of allocated MIG funds	Monthly MIG report	5%	11%	B	[D389] Director: Infrastructure & Planning: 11% of total MIG allocation spent (September 2018)		40%	41.40%	G2	[D389] Director: Infrastructure & Planning: 41.4% of total MIG allocation spent (December 2018)		62.40%	51.10%	G	[D389] Director: Infrastructure & Planning: Challenges with housing (March 2019)	[D389] Director: Infrastructure & Planning: Backlog with expenditure should be resolved soon (March 2019)	62.40%	51.10%	G

Economic, Social Development & Tourism

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2018					Quarter Ending 31 December 2018					Quarter Ending 31 March 2019					Overall Performance for Sep 2018 to Mar 2019		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL8	The promotion of tourism, economic and social development	Provide three reports on LED, Social Development and Tourism initiatives to Council by end June 2019	Number of reports on LED, Social Development & Tourism Initiatives	Three reports on LED, Social development and Tourism initiatives	0	0	N/A			1	0	R	[D401] Manager: LED: Report still being drafted (December 2018)	[D401] Manager: LED: Report will be submitted in the next coming month (December 2018)	1	1	G	[D401] Manager: LED: 2nd Report submitted and discussed by Council in February 2019 meeting. (February 2019) [D401] Manager: LED: Report Submitted (March 2019)	[D401] Manager: LED: 2nd Report submitted and discussed by Council in February 2019 meeting. (March 2019)	2	1	R
TL9	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 2018	Number of reports submitted	Report submitted to Executive Mayor	1	1	G	[D410] Director: Economic Development: Report Submitted (July 2018)		0	0	N/A			0	0	N/A	[D410] Director: Economic Development: Report submitted. Signed off by council in financial year. (February 2019)		1	1	G
TL10	The promotion of tourism, economic and social development	Support 120 SMME's in terms of the SMME Development Programme by 30 June 2019	Number of SMME's supported	Internally verified list of SMME'S supported	30	35	G2	[D411] Director: Economic Development: 35 SMME's supported (September 2018)		30	32	G2	[D411] Director: Economic Development: 32 SMME's were supported in terms of the SMME Development Programme (December 2018)		30	44	G2	[D411] Director: Economic Development: Continuous support provided to SMME's (February 2019) [D411] Director: Economic Development: 44 SMME's supported (March 2019)		90	111	G2
TL11	The promotion of tourism, economic and social development	Solicit support of financial and non-financial assistance for economic development initiatives	Number of applications submitted	Application letters submitted	0	0	N/A			5	6	G2	[D412] Director: Economic Development: Khiva - SMME Training ABSA - NGO training ABSA - SMME Training different zones Small Business funding (December 2018)		5	8	B	[D412] Director: Economic Development: 8 letters submitted to Wesgro for events funding. (February 2019) [D412] Director: Economic Development: 8 letters submitted in February 2019. Target exceeded. (March 2019)	[D412] Director: Economic Development: The target was exceeded. (March 2019)	10	14	G2

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2018					Quarter Ending 31 December 2018					Quarter Ending 31 March 2019					Overall Performance for Sep 2018 to Mar 2019		
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL12	The promotion of tourism, economic and social development	Manager LED to report quarterly to Director LED, Social Development & Tourism on linkages established with other spheres of government, agencies, donors, SALGA and other relevant bodies for benefit of local area/Stakeholder engagement and creation of partnerships to broaden economic benefit for local communities	Quarterly report on linkages established	Quarterly report to Director: LED, Social Development & Tourism	1	1	G	[D413] Director: Economic Development: 23 linkages were established with different Departments, Agencies, State entities and Non-Government Organisations (September 2018)		1	1	G	[D413] Director: Economic Development: 1 report on 15 linkages were established with other spheres of Government, agencies etc. (December 2018)		1	1	G	[D413] Director: Economic Development: Report submitted on linkages established between other spheres of government (March 2019)		3	3	G
TL13	The promotion of tourism, economic and social development	The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's, translates to 1000 work opportunities) (MPPMR Reg 10 (d))	Number of temporary jobs created	Internally verified list of beneficiaries appointed	0	0	N/A			580	640	G2	[D414] Director: Economic Development: 640 Job Opportunities created (December 2018)		210	382	B	[D414] Director: Economic Development: 382 Work opportunities created. (March 2019)	[D414] Director: Economic Development: Target exceeded (March 2019)	790	1,022	G2
TL14	The promotion of tourism, economic and social development	Monthly monitor the statistics on the usage of the LED Walk-in Centre (outreach & referral purposes) through the attendance registers	Monthly registers on LED outreach statistics (walk in centre)	Walk-in attendance registers	3	3	G	[D415] Director: Economic Development: Service Frequency Looking for Job Opportunities 28 Business Registration 6 SMME's Engagement 2 Contractor Development 8 CIPC Linkages 4 CIDB Linkage 2 Municipal Supply Chain Database 1 Central Supply Chain Database 2 Internet search 8 Total 61 (July 2018) [D415] Director: Economic Development: Hermanus 155 Gansbaai 37 (August 2018) [D415] Director: Economic Development: Hermanus 109 Hawston 8 Gansbaai 29 total 146 (September 2018)		3	3	G	[D415] Director: Economic Development: Hermanus 173 Hawston 8 Gansbaai 29 Total 210 (October 2018) [D415] Director: Economic Development: 99 walk ins (November 2018) [D415] Director: Economic Development: Total number of walk ins 55 (December 2018)		3	3	G	[D415] Director: Economic Development: 210 Walk ins (January 2019) [D415] Director: Economic Development: Walk-In visitors for the month of February - 189 (February 2019) [D415] Director: Economic Development: Walk-In stats for the month of March - 120 (March 2019)		9	9	G
TL41	The promotion of tourism, economic and social development	Support 50 SMME's in terms of the Emerging Contractor Development Programme by 30 June 2019	Number of Emerging Contractors supported	Internally verified list of small contractors supported	0	0	N/A			25	41	B	[D416] Manager: LED: 41 SMME's were supported in terms of the Emerging Contractor Development Programme (December 2018)		0	0	N/A			25	41	B

Overstrand Municipality

SDBIP 2018/2019: Departmental SDBIP Report on KPIs Not Met Quarter 3 (01 January 2019 - 31 March 2019)

Council & Municipal Manager

Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019					
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R			
D7	Schedule Joint Audit and Performance Audit Committee (JAPAC) meetings during which audit reports, all relevant financial and administration information is submitted to the committee and provide feedback on issues raised by the committees	Quarterly meetings held	Internal Auditor	0	0	N/A			2	1	R	A Joint Audit and Performance Audit Committee (JAPAC) meeting was held i.e. on 26 February 2019, all quarter two (2) final audit reports/ memorandum issued in respect of 2018/19 financial period were considered and discussed.	Only one JAPAC meeting is scheduled per quarter. The target as per the system is incorrect, it should be one (1) and not two (2). Target to be amended in the 4th quarter.	0	0	N/A			2	1	R	2	1	R
D13	Percentage of a municipality's capital budget spent on capital projects identified for 2018/19 in terms of the municipality's IDP ((Actual amount spent on projects as identified for the year in the IDP/total amount budgeted on capital projects)x100) (MPPMR Reg 10 (c))	% of the capital budget spent	Municipal Manager	0%	0%	N/A			0%	0%	N/A			55%	33%	R	Actual spending stands at 33%, but together with shadow amounts it amounts to 69%	Target will be met as soon as works are finished and invoices paid.	55%	33%	R	55%	33%	R

Management Services

Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019					
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R			
D100	Implementation of risk management plan	Number of quarterly progress reports submitted to the Risk Management Committee (RMC) and Joint Audit and Performance Committee (JAPAC)	Risk Officer	0	0	N/A			0	0	N/A			1	0	R	Shared service function not operational as CRO resigned.	DCTEC need to take a decision on the way forward.	1	0	R	1	0	R
D101	Report on risk management activities	Number of quarterly reports submitted to the Risk Management Committee (RMC) and Joint Audit and Performance Audit Committee (JAPAC)	Risk Officer	0	0	N/A			0	0	N/A			2	0	R	Shared service function not operational as CRO resigned.	DCTEC need to take a decision on the way forward.	2	0	R	2	0	R

Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D102	Monthly monitor timeous risk action updates by risk action owners to the Directors	Number of monthly risk action update reports sent to the Directors	Risk Officer	1	0	R	Shared service function not operational as CRO resigned.	DCTEC need to take a decision on the way forward.	1	0	R	Shared service function not operational as CRO resigned.	DCTEC need to take a decision on the way forward.	1	0	R	Shared service function not operational as CRO resigned.	DCTEC need to take a decision on the way forward.	3	0	R

Protection Services

Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D187	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Director: Protection Services	0%	0%	N/A			0%	0%	N/A			50%	33%	R	Funds on Capital budget have been committed, currently laying on shadow.	Spending will proceed once invoices are received.	50%	33%	R
D218	Perform compliance inspections in terms of the National Standard for community fire protection as specified in SANS 10090	Number of inspections performed	Chief: Fire and Rescue, Disaster Management and Security Services	0	0	N/A			0	0	N/A			300	135	R	TARGET NOT MET	UNDER CAPACITATED DUE TO ASSISTANT CHIEF RESIGNING	300	135	R
D222	Arrange public awareness sessions on Protection Services	Number of sessions held	Director: Protection Services	0	0	N/A			0	0	N/A			32	21	R	21 awareness's conducted	fire season and riots has impacted to the unachieved target, more effort will be put in for next quarter.	32	21	R

Community Services

Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D243	95% of the approved capital budget spent by the Senior Manager: Hangklip/Kleinmond (Actual expenditure divided by the approved capital budget)	% of the budget spent	Senior Manager: Hangklip/Kleinmond	0%	0%	N/A			0%	0%	N/A			55%	12.60%	R	(1) Kleinmond Library lift tenders non responsive. (2) Additional funds for fencing as per mid-year review.	Deviation/Alternative projects under consideration.	55%	12.60%	R
D283	Respond to 90% of all citizen queries/complaints/requests and memorandums within 14 days from when the request is received via the Collaborator system (Generate collaborator report - POE- not on calendar month, but from 15th of previous month to 14th of the current reporting period)	% responded to within 14 days	Manager: Housing Administration	90%	66.67%	R	Underperformed	Collab was brought up to date	90%	66.67%	R	Underperformance	Pro-active monitoring of incoming mail.	90%	60%	R	Underperformed	Attention to actions longer than 14 days in progress	90%	64.45%	R

Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D308	Completion of works orders within the next calendar month for storm water maintenance	% compliance with the completion time	Senior Operational Manager: Hangklip/Kleinmond	92%	100%	G2	COMPLIED		92%	0%	R	Underperformed	Re-scheduling of stormwater maintenance programme needs to take place because teams were held up with mop up operations after the fire in January 2019 and also removing cut branches	92%	100%	G2	COMPLIED		92%	66.67%	R
D320	95% of the total approved capital budget spent by the Senior Operational Manager: Stanford (Actual expenditure divided by the approved capital budget)	% of capital budget spent	Senior Operational Manager: Gansbaai	0%	0%	N/A			0%	0%	N/A			60%	37%	R	Funds already committed	Spending to improve in Quarter 4	60%	37%	R

Infrastructure & Planning

Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D367	Respond to 90% of all citizen queries/complaints/requests and memorandums within 14 days from when the request is received via the Collaborator system (Generate collaborator report - POE- not on calendar month, but from 15th of previous month to 14th of the current reporting period)	% responded to within 14 days	Senior Manager: Environmental Services	90%	0%	R	The collab item outstanding in January was a KPI supplier report that was supposed to be completed.	The official was unsure how to complete the KPI report but a email was forwarded in the first week of February to explain the process to complete the KPI report. The KPI report can therefore be completed now.	90%	50%	R	One of the official's Collab was not working and therefore he could not complete his items. It has since been corrected. The Manager was awaiting information from on of the Ward Committee meetings but this has since been corrected.	The system was fixed and the collab item could be completed. The information was received an the item could be completed.	90%	78%	O	The performance of the team has improved significantly since last month but it is still below the target.	The officials have been addressed again about this and it seems that some of the problems is related to a system error. The officials were requested to take the matter up with the Collaborator Administrator. The poor performance will be noted in the official's performance evaluations.	90%	42.67%	R
D372	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Senior Manager: Engineering Services	0%	0%	N/A			0%	0%	N/A			55%	26%	R	Housing Await resolution Stanford Housing project Site handed over- Masakhane Housing project Mandela Square -site to be handed over in April MIG Upgrade Hawston Sportgrounds-tender evaluation stage. Blompark Bulk Water- delay in supply of water pipes Blompark Housing Project Bulk Stormwater & Sewer project to start in April Stormwater projects Hermanus CBD & Industrial Area Stormwater project- tender evaluation stage.	Appoint contractors. Construction to start in April/ May. Expenditure will improve in the 4th quarter.	55%	26%	R

Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D384	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Deputy Director: Infrastructure & Planning	0%	0%	N/A			0%	0%	N/A			55%	21.60%	R	Target not met. R11.3m of R 52.3m have been actually spent until end March 2019 (preliminary).	4 Tenders have been awarded and appeal periods completed during March 2019, and will commence soon.	55%	21.60%	R

Economic, Social Development & Tourism

Ref	KPI	Unit of Measurement	KPI Owner	Jan-19					Feb-19					Mar-19					Overall Performance for Jan 2019 to Mar 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D395	Implement Council resolutions for the previous month within the required Council item target date (Actual resolutions implemented divided by resolutions assigned to the directorate for the previous month)	% of Council resolutions implemented	Director: Economic Development	95%	100%	G2	No Council Resolution		95%	95%	G	Report as discussed by council.		95%	0%	R	Council Resolution implemented after the due date.	Council Item number 5.10: Application for funding: Various projects within the Overstrand Municipal Area. Appointment letter for project was only received on 12 March 2019.	95%	65%	R
D397	Verify correctness of the quarterly report on the performance of all contracts for service providers in terms of the Municipal Systems Act and submit to SCM	Number of reports verified	Director: Economic Development	0	0	N/A			0	0	N/A	Projects transferred to Planning & Infrastructure. Service Provider appointed for feasibility study. 4.5 Million adjusted to next financial year for implementation.		1	0	R	Reports were not verified before the due date	Reports will be verified before 15 April 2019	1	0	R
D398	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Director: Economic Development	0%	0%	N/A			0%	0%	N/A			55%	31%	R	Capital Budget Expenditure until March 2019	In a process to get quotations for minor assets, Requests will be captured on the flexgen system before the cut-off date which is 15 April 2019. Budget for the HAWSTON INDUSTRIAL(BUSINESS) HUB moved to the Infrastructure and Planning Directorate.	55%	31%	R
D403	Directorate Coordinator for Occupational Health and Safety (OHS) submit quarterly report to OHS Manager at HR	Quarterly reports submitted to the OHS Manager at HR	Manager: LED	0	0	N/A	A meeting has not yet been held.	A meeting needs to be held.	0	0	N/A			1	0	R	The meeting did not take place because of conflicting meeting times with relevant stakeholders.	A meeting is scheduled for 16 April 2019.	1	0	R
D424	Report on the social dialogues conducted with local communities	Number of reports on social dialogues conducted	Manager: Social Development	0	0	N/A			0	0	N/A			1	0	R	The department did not have any social dialogues during this quarter	The various department in the Local Economic, Social Development and Tourism Directorate need to cooperate in arranging a combined social dialogue. Date to be determined by Director: Local Economic, Social Development and Tourism	1	0	R

Overstrand Municipality

SDBIP 2018/2019: Departmental SDBIP Progress Report on KPIs Not Met in Quarter 2 (01 October 2018 to 31 December 2018)

Council & Municipal Manager

Ref	KPI	Unit of Measurement	KPI Owner	Oct-18					Nov-18					Dec-18					Overall Performance for Oct 2018 to Dec 2018			KPI Progress January to March 2018					Overall Performance for Jan 2019 to Mar 2019					
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R						
				D6	Conduct reviews in accordance with the approved Risk Based Audit Plan (Number of audits completed divided by the number of approved audits as per the risk based audit plan)	Complete all the reviews as per the Audit Plan by 30 June	Internal Auditor	0%	0%	N/A				0%	0%	N/A				40%	22%	R	Two (2) of the four (4) scheduled audits for the quarter i.e. Quarter 2 has been completed - thus 50%. However, the target as per the system relates to 40% of the total audits to be completed i.e. 40% of 18 audits	Consideration be given for the adjustment of the target to ensure that it is in line with measuring performance per quarter as per Audit Scheduling - Timeline.	40%	22%	R	70%	61%	O	15 Audits have been initiated, 11 complete and 4 in progress. Audits incomplete at the end of the reporting period, were due to unavailability of key personnel; stolen laptop in the department; and staff study leave.	The incomplete audits will be prioritized for completion.
D9	Bi-annual workshop with top management to promote sound municipal administration	Number of workshops	Municipal Manager	0	0	N/A				0	0	N/A				1	0	R	Target not met.	Strategic session was scheduled for 8 November 2018, but had to be canceled due to a meeting the Premier's office scheduled for the same day (regarding the unrest in Hermanus). A session will be arranged by June 2019.	1	0	R	0	0	N/A				0	0	N/A

Management Services

Ref	KPI	Unit of Measurement	KPI Owner	Oct-18					Nov-18					Dec-18					Overall Performance for Oct 2018 to Dec 2018			KPI Progress January to March 2018					Overall Performance for Jan 2019 to Mar 2019				
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R					
				D15	Submit quarterly progress reports on the revision of the top 10 risks as a corrective action to the Executive Management team	Number of progress reports submitted	Director: Management Services	0	0	N/A				0	0	N/A				1	0	R	No EMT held in December. Council in recess.	Next EMT meeting will be held on 5 February 2019	1	0	R	1	1	G	MM reported that the Risk Officer post is still vacant, but that risks are updated
D50	Arrange on a quarterly basis Occupational Health & Safety Committee meetings with all representatives of all directorate's	Number of meetings	Manager: Labour Relations & Occupational Health & Safety	0	0	N/A				0	0	N/A				1	0	R	No meetings held in December as Council was in recess.	Next meeting to be held in February 2019	1	0	R	1	1	G	Meeting held on 19 March 2019		1	1	G
D51	Submission of report to EMT and OHS committee based on the reports received from the Directorate Occupational Health and Safety Representatives	Number of reports	Manager: Labour Relations & Occupational Health & Safety	0	0	N/A				0	0	N/A				1	0	R	Central Health and Safety Meeting was scheduled for December. Chairperson resigned and a new chairperson have to be elected and or appointed. No report could be generated because no meeting was held.	Next meeting to be held in February 2019.	1	0	R	1	1	G	Report submitted to TMT for March		1	1	G

Ref	KPI	Unit of Measurement	KPI Owner	Oct-18					Nov-18					Dec-18					Overall Performance for Oct 2018 to Dec 2018			KPI Progress January to March 2018					Overall Performance for Jan 2019 to Mar 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D58	Facilitate the convening of the training committee meetings for the year	Number of meetings convened	Senior Manager: Human Resources	1	0	R	No quorum at meeting	Agenda items to be dealt with at meeting 13 November 2018	1	1	G	Training meeting was held on 13 November 2018	Training meeting was held on 13 November 2018	0	0	N/A	Outside reporting period	Council in recess	2	1	R	1	1	G	Training meeting was held on 12 March 2019		2	2	G
D60	Quarterly report on the implementation of the recruitment time frames of the Recruitment and Selection Policy	Number of reports submitted	Senior Manager: Human Resources	0	0	N/A	Outside reporting period	Next report due for submission during December 2018	0	0	N/A	Outside reporting period	Next meeting scheduled for February 2019	1	0	R	No LLF meeting held and no vacancy report status report submitted.	Next LLF meeting scheduled for February 2019	1	0	R	1	1	G	LLF meeting held on 12 March 2019		1	2	B
D93	Review identified HR policies by the end June 2019	Number of policies reviewed	Senior Manager: Human Resources	0	0	N/A	Outside reporting period.	Next meeting to occur during December 2018	0	0	N/A	Outside reporting period.	Next meeting to occur during December 2018	1	0	R	Target not met. No quorum for Policy meeting as staff members were on annual leave	Target date set for March 2019	1	0	R	1	1	G	Meeting was held on 20 March 2019		1	1	G

Finance

Ref	KPI	Unit of Measurement	KPI Owner	Oct-18					Nov-18					Dec-18					Overall Performance for Oct 2018 to Dec 2018			KPI Progress January to March 2018					Overall Performance for Jan 2019 to Mar 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D155	Respond to 90% of all citizen queries/complaints/requests and memorandums within 14 days from when the request is received via the Collaborator system (Generate collaborator report - POE- not on calendar month, but from 15th of previous month to 14th of the current reporting period)	% responded to within 14 days	Manager: Contract Management	90%	0%	R	Did not respond to a citizens query within the 14 days.	Monitor collaborator report on a weekly basis to ensure compliance.	90%	100%	G	Responded to all queries in the threshold.		90%	50%	R	Stores did not reply within the required benchmark.	Will monitor report and request immediate action when deviating from the benchmark.	90%	50%	R	90%	100%	G	No Citizen queries in this period.		90%	83.33%	O

Protection Services

Ref	KPI	Unit of Measurement	KPI Owner	Oct-18					Nov-18					Dec-18					Overall Performance for Oct 2018 to Dec 2018			KPI Progress January to March 2018					Overall Performance for Jan 2019 to Mar 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D187	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Director: Protection Services	0%	0%	N/A			0%	0%	N/A			20%	0%	R	Still await SCM process to kick start,	% on expenditure should reflect upon completion of SCM Processes	20%	0%	R	50%	33%	R	Funds on Capital budget have been committed, currently laying on shadow.	Spending will proceed once invoices are received.	50%	33%	R

Ref	KPI	Unit of Measurement	KPI Owner	Oct-18					Nov-18					Dec-18					Overall Performance for Oct 2018 to Dec 2018			KPI Progress January to March 2018					Overall Performance for Jan 2019 to Mar 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
				D203	Respond to 90% of all citizen queries/complaints/requests and memorandums within 14 days from when the request is received via the Collaborator system (Generate collaborator report - POE- 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%	65%	R	Total received: 58 Law Enforcement: 3 Traffic: 55	Waiting period process for reduction of fines takes 6 - 8 weeks after receipt, capturing and issuing of results	90%	56%	R	Total received: 75 Law Enforcement: 5 Traffic: 70	Waiting period process for reduction of fines takes 6 - 8 weeks after receipt, capturing and issuing of results	90%	55%	R	Total received: 68 Law Enforcement: 4 Traffic: 64	Waiting period process for reduction of fines takes 6 - 8 weeks after receipt, capturing and issuing of results	90%	59%	R	90%	78%	O	Total received: 79 Law Enforcement: 10 Traffic: 69
D207	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	150	99	R	99 Drivers license appointments were booked	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	150	11	R	11 Drivers license appointments were booked	Available dates fully booked	50	119	B	119 Drivers license applications were booked		350	229	R	100	43	R	43 Drivers license applications were booked	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	250	503	B
D208	Number of driver's license tests conducted	Number of tests conducted	Chief: Traffic Services, Law Enforcement & Task Team	150	99	R	99 Drivers license tests conducted	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	150	11	R	11 Drivers license tests conducted	Available dates fully booked	55	119	B	119 Drivers license tests conducted		355	229	R	100	43	R	43 Drivers license tests conducted	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	275	503	B

Community Services

Ref	KPI	Unit of Measurement	KPI Owner	Oct-18					Nov-18					Dec-18					Overall Performance for Oct 2018 to Dec 2018			KPI Progress January to March 2018					Overall Performance for Jan 2019 to Mar 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
				D243	95% of the approved capital budget spent by the Senior Manager: Hangklip/Kleinmond (Actual expenditure divided by the approved capital budget)	% of the budget spent	Senior Manager: Hangklip/Kleinmond	0%	0%	N/A			0%	0%	N/A			20%	13.92%	R	Did not achieve the required target	Target not met due to late confirmation of roll over funds and SCM process	20%	13.92%	R	55%	12.60%	R	(1) Kleinmond Library lift tenders non responsive. (2) Additional funds for fencing as per mid-year review.
D265	95% of the approved capital project budget spent by the Deputy Area Manager: Hermanus (Actual expenditure divided by the approved capital budget)	% of capital budget spend	Manager: Hermanus	0%	0%	N/A			0%	0%	N/A			40%	0%	R	Underperformed	Specifications meeting to be held third week of January 2019	40%	0%	R	60%	90%	B	Complied		60%	90%	B

Ref	KPI	Unit of Measurement	KPI Owner	Oct-18					Nov-18					Dec-18					Overall Performance for Oct 2018 to Dec 2018			KPI Progress January to March 2018					Overall Performance for Jan 2019 to Mar 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
				D280	Area/ Departmental Coordinator for Occupational Health and Safety submit quarterly report to Directorate OHS	Quarterly reports	Senior Manager: Hermanus	0	0	N/A			0	0	N/A			1	0	R	Underperformed, due to preparation for Season and staff went on leave.	Scheduled for January 2019	1	0	R	1	1	G	Complied
D310	Respond to 90% of all citizen queries/complaints/requests and memorandums within 14 days from when the request is received via the Collaborator system (Generate collaborator report - POE- not on calendar month, but from 15th of previous month to 14th of the current reporting period)	% responded to within 14 days	Senior Operational Manager: Hermanus	90%	59%	R	Under performed	Work load was high and awaiting feedback from various sections in the department.	90%	36%	R	Underperformed	Work load was high and awaiting feedback from various sections in the department.	90%	67%	R	Underperformed	Work load was high and awaiting feedback from various sections in the department.	90%	54%	R	90%	100%	G	Complied		90%	98.33%	G

Infrastructure & Planning

Ref	KPI	Unit of Measurement	KPI Owner	Oct-18					Nov-18					Dec-18					Overall Performance for Oct 2018 to Dec 2018			KPI Progress January to March 2018					Overall Performance for Jan 2019 to Mar 2019		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
				D366	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Senior Manager: Electro-Technical Services (Gansbaai and Stanford)	0%	0%	N/A			0%	0%	N/A			20%	12%	R	FK, KB & BH: MV/LV & Minisub Upgrade Vote: 50250010971 Budget: R2 500 000 Spent: R315 835; F MV Upgrade Vote: 5025001981 Budget: R1 000 000; Spent: R108 408. Total Budget: R3 500 000; Total Spent: R424 243 = 12.1%	Spending slack will be picked up in next quarter.	20%	12%	R	50%	41%	O	FK, KB & BH: MV/LV & Minisub Upgrade Vote: 50250010971 Budget: R2 500 000 Spent: R949 445; SF NV Upgrade Vote: 50250010981 Spent: R496 683.

Ref	KPI	Unit of Measurement	KPI Owner	Oct-18					Nov-18					Dec-18					Overall Performance for Oct 2018 to Dec 2018			KPI Progress January to March 2018					Overall Performance for Jan 2019 to Mar 2019				
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Target	Actual	R				
				D372	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Senior Manager: Engineering Services	0%	0%	N/A				0%	0%	N/A				20%	9%	R	MIG & Land sales projects in design/tender stage, Blompark & Beverley Hills Housing project under construction Hawston Housing project delayed due to construction related issues. Masakhane resolution received in November, await prices. Stanford Housing await resolution.	Appointed new subcontractor Blompark Housing. MIG & Land sale projects, tenders to be advertised 18 January 2019. Contractors to be appointed.	20%	9%	R	55%	26%	R	Housing Await resolution Stanford Housing project Site handed over- Masakhane Housing project Mandela Square -site to be handed over in April MIG Upgrade Hawston Sportgrounds- tender evaluation stage. Blompark Bulk Water- delay in supply of water pipes Blompark Housing Project Bulk Stormwater & Sewer project to start in April Stormwater projects Hermanus CBD & Industrial Area Stormwater project- tender evaluation stage.

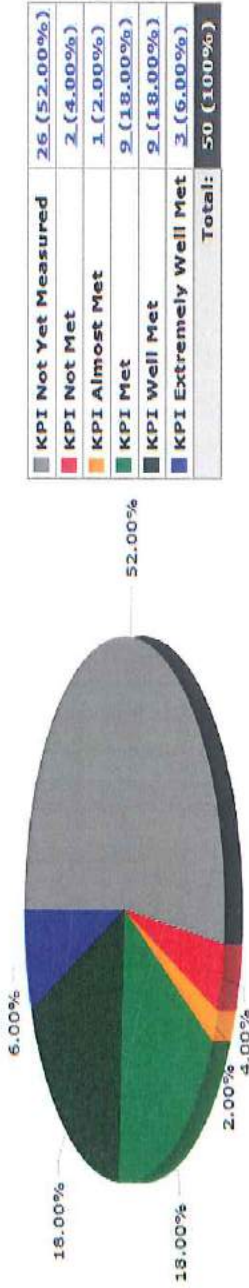
Economic, Social Development & Tourism

Ref	KPI	Unit of Measurement	KPI Owner	Oct-18					Nov-18					Dec-18					Overall Performance for Oct 2018 to Dec 2018			KPI Progress October to December 2018					Overall Performance for Oct 2018 to Dec 2018					
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Target	Actual	R					
				D398	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Director: Economic Development	0%	0%	N/A				0%	0%	N/A				20%	0%	R	No spending on Capital Budget	Tender specifications are out and procurement in progress	20%	0%	R	55%	31%	R	Capital Budget Expenditure until March 2019	In a process to get quotations for minor assets, Requests will be captured on the flexgen system before the cut-off date which is 15 April 2019. Budget for the HAWSTON INDUSTRIAL(BU SINESS) HUB moved to the Infrastructure and Planning Directorate.
D401	Provide three reports on LED, Social Development and Tourism initiatives to Council by end June 2019	Number of reports on LED, Social Development & tourism initiatives	Manager: LED	0	0	N/A				0	0	N/A				1	0	R	Report still being drafted	Report will be submitted in the next coming month	1	0	R	1	0	R	Report submitted in February 2019. Overall target achieved for the quarter	2nd Report submitted and discussed by Council in February 2019 meeting.	1	1	G	

Ref	KPI	Unit of Measurement	KPI Owner	Oct-18					Nov-18					Dec-18					Overall Performance for Oct 2018 to Dec 2018			KPI Progress January to March 2018					Overall Performance for Jan 2019 to Mar 2019							
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R					
				D424	Report on the social dialogues conducted with local communities	Number of reports on social dialogues conducted	Manager: Social Development	0	0	N/A				0	0	N/A				1	0	R	The department did not engage in any social dialogue events during the period under review.	The Department will look to make use of opportunities for social dialogues within the directorate.	1	0	R				1	0	R	The department did not have any social dialogues during this quarter

Strategic/Top Layer SDBIP Performance Q3 (January - March 2019)

Overstrand Municipality



Directorate



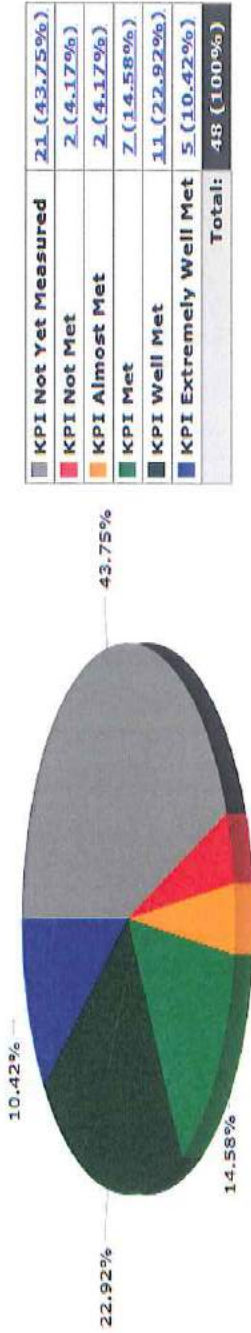
Overstrand Municipality	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic, Social Development and Tourism
KPI Not Yet Measured	4 (50.00%)	2 (33.33%)	6 (75.00%)	1 (33.33%)	9 (75.00%)	2 (40.00%)	2 (25.00%)
KPI Not Met	1 (12.50%)	-	-	1 (33.33%)	-	-	-
KPI Almost Met	-	-	-	-	-	1 (20.00%)	-
KPI Met	3 (37.50%)	2 (33.33%)	-	-	1 (8.33%)	-	3 (37.50%)
KPI Well Met	-	1 (16.67%)	2 (25.00%)	1 (33.33%)	2 (16.67%)	2 (40.00%)	1 (12.50%)
KPI Extremely Well Met	-	1 (16.67%)	-	-	-	-	2 (25.00%)
Total:	8 (16.00%)	6 (12.00%)	8 (16.00%)	3 (6.00%)	12 (24.00%)	5 (10.00%)	8 (16.00%)

*KPIs not applicable to current quarter

Strategic/Top Layer SDBIP Performance Q2 (October-December 2018)

P2/2

Overstrand Municipality



Directorate

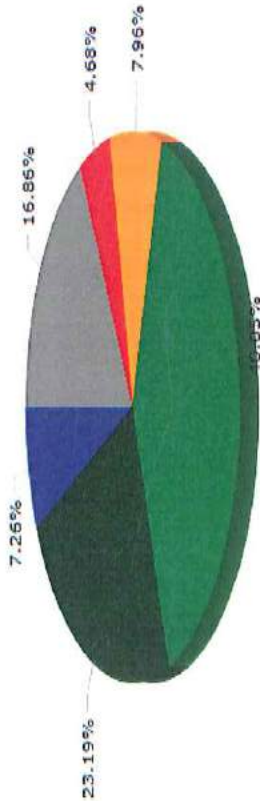


Overstrand Municipality	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic, Social Development and Tourism
* KPI Not Yet Measured	5 (62.50%)	2 (33.33%)	5 (62.50%)	-	7 (70.00%)	1 (20.00%)	1 (12.50%)
KPI Not Met	-	1 (16.67%)	-	-	-	-	1 (12.50%)
KPI Almost Met	1 (12.50%)	1 (16.67%)	-	-	-	-	-
KPI Met	1 (12.50%)	-	1 (12.50%)	1 (33.33%)	1 (10.00%)	1 (20.00%)	2 (25.00%)
KPI Well Met	-	1 (16.67%)	2 (25.00%)	1 (33.33%)	1 (10.00%)	3 (60.00%)	3 (37.50%)
KPI Extremely Well Met	1 (12.50%)	1 (16.67%)	-	1 (33.33%)	1 (10.00%)	-	1 (12.50%)
Total:	8 (16.67%)	6 (12.50%)	8 (16.67%)	3 (6.25%)	10 (20.83%)	5 (10.42%)	8 (16.67%)

*KPIs not applicable to current quarter

Total Organisational Performance Q3 (01 January 2019 - 31 March 2019)

Overstrand Municipality



Category	Count	Percentage
KPI Not Yet Measured	22	(16.86%)
KPI Not Met	20	(4.68%)
KPI Almost Met	34	(7.96%)
KPI Met	171	(40.05%)
KPI Well Met	99	(23.19%)
KPI Extremely Well Met	31	(7.26%)
Total:	427	(100%)

Directorate



Overstrand Municipality	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic, Social Development and Tourism
KPI Not Yet Measured	5 (38.46%)	17 (19.10%)	17 (22.97%)	5 (10.64%)	16 (13.01%)	7 (15.91%)	5 (13.51%)
KPI Not Met	2 (15.38%)	3 (3.37%)	-	3 (6.38%)	4 (3.25%)	3 (6.82%)	5 (13.51%)
KPI Almost Met	1 (7.69%)	3 (3.37%)	3 (4.05%)	3 (6.38%)	17 (13.82%)	7 (15.91%)	-
KPI Met	3 (23.08%)	47 (52.81%)	38 (51.35%)	26 (55.32%)	33 (26.83%)	11 (25.00%)	13 (35.14%)
KPI Well Met	2 (15.38%)	11 (12.36%)	13 (17.57%)	5 (10.64%)	50 (40.65%)	12 (27.27%)	6 (16.22%)
KPI Extremely Well Met	-	8 (8.99%)	3 (4.05%)	5 (10.64%)	3 (2.44%)	4 (9.09%)	8 (21.62%)
Total:	13 (3.04%)	89 (20.84%)	74 (17.33%)	47 (11.01%)	123 (28.81%)	44 (10.30%)	37 (8.67%)

*KPIs not applicable to current quarter

Total Organisational Performance (01 October 2018 - 31 December 2018)

Overstrand Municipality



Directorate



Overstrand Municipality	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic, Social Development and Tourism
KPI Not Yet Measured	3 (23.08%)	18 (20.22%)	22 (29.73%)	4 (8.51%)	11 (9.09%)	5 (11.36%)	7 (18.92%)
KPI Not Met	2 (15.38%)	5 (5.62%)	1 (1.35%)	4 (8.51%)	4 (3.31%)	2 (4.55%)	3 (8.11%)
KPI Almost Met	1 (7.69%)	5 (5.62%)	2 (2.70%)	1 (2.13%)	9 (7.44%)	8 (18.18%)	2 (5.41%)
KPI Met	4 (30.77%)	46 (51.69%)	30 (40.54%)	28 (59.57%)	37 (30.58%)	15 (34.09%)	16 (43.24%)
KPI Extremely Well Met	2 (15.38%)	8 (8.99%)	14 (18.92%)	7 (14.89%)	54 (44.63%)	12 (27.27%)	8 (21.62%)
Total:	13 (3.06%)	89 (20.94%)	74 (17.41%)	47 (11.06%)	121 (28.47%)	44 (10.35%)	37 (8.71%)

*KPIs not applicable to current quarter

Performance Per Directorate Q3 (01 January 2019 - 31 March 2019)

Council & Municipal Manager



KPI Not Yet Measured	2 (15.38%)
KPI Not Met	2 (15.38%)
KPI Almost Met	1 (7.69%)
KPI Met	3 (23.08%)
KPI Well Met	2 (15.38%)
KPI Extremely Well Met	-
Total:	13 (100%)

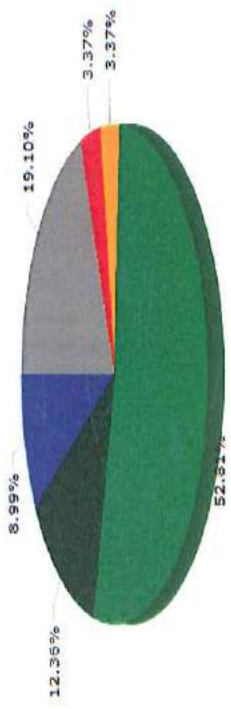
Sub-Directorate



	Municipal Manager	Internal Audit
KPI Not Yet Measured	4 (50.00%)	1 (20.00%)
KPI Not Met	1 (12.50%)	1 (20.00%)
KPI Almost Met	-	1 (20.00%)
KPI Met	2 (25.00%)	1 (20.00%)
KPI Well Met	1 (12.50%)	1 (20.00%)
KPI Extremely Well Met	-	-
Total:	8 (61.54%)	5 (38.46%)

* KPIs not applicable to current quarter

Management Services



KPI Category	Count	Percentage
KPI Not Yet Measured	17	19.10%
KPI Not Met	3	3.37%
KPI Almost Met	3	3.37%
KPI Met	47	52.81%
KPI Well Met	11	12.36%
KPI Extremely Well Met	8	8.99%
Total:	80	100%

Sub-Directorate



	Director: Management Services	Communications	Council and Support Services	Human Resources	Legal Services	Strategic Services	Labour Relations and Occupational Health and Safety	System Development
KPI Not Yet Measured	7 (36.84%)	-	1 (8.33%)	3 (21.43%)	1 (10.00%)	2 (25.00%)	1 (14.29%)	-
KPI Not Met	-	-	-	-	-	-	-	-
KPI Almost Met	1 (5.26%)	-	1 (8.33%)	-	-	-	1 (14.29%)	-
KPI Met	6 (31.58%)	8 (100.00%)	10 (83.33%)	5 (35.71%)	4 (40.00%)	5 (62.50%)	5 (71.43%)	4 (80.00%)
KPI Well Met	4 (21.05%)	-	-	2 (14.29%)	2 (20.00%)	1 (12.50%)	-	1 (20.00%)
KPI Extremely Well Met	1 (5.26%)	-	-	4 (28.57%)	3 (30.00%)	-	-	-
Total:	19 (21.35%)	8 (8.99%)	12 (13.48%)	14 (15.73%)	10 (11.24%)	8 (8.99%)	7 (7.87%)	5 (5.62%)

*KPIs not applicable to current quarter



Risk Management Business Analyst

	Risk Management	Business Analyst
KPI Not Yet Measured	-	2 (66.67%)
KPI Not Met	3 (100.00%)	-
KPI Almost Met	-	-
KPI Met	-	-
KPI Well Met	-	1 (33.33%)
KPI Extremely Well Met	-	-
Total:	3 (3.37%)	3 (3.37%)

*KPIs not applicable to current quarter

Finance



KPI Category	Count	Percentage
KPI Not Yet Measured	17	22.97%
KPI Not Met	0	0.00%
KPI Almost Met	3	4.05%
KPI Met	38	51.35%
KPI Well Met	13	17.57%
KPI Extremely Well Met	3	4.05%
Total	74	100.00%

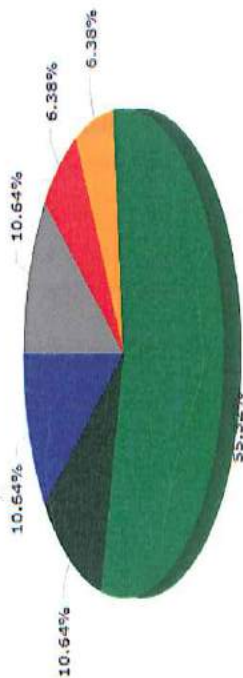
Sub-Directorate



	Director: Finance	Deputy Director: Finance and SCM	Accounting Services	Expenditure and Asset Management	Revenue	SCM: Demand and Procurement	Systems Administrator	Contract Management	SCM: Purchases
KPI Not Yet Measured	6 (42.86%)	2 (18.18%)	4 (30.77%)	1 (10.00%)	3 (27.27%)	-	-	1 (20.00%)	-
KPI Not Met	-	-	-	-	-	-	-	-	-
KPI Almost Met	1 (7.14%)	-	-	1 (10.00%)	-	-	-	1 (20.00%)	-
KPI Met	2 (14.29%)	8 (72.73%)	8 (61.54%)	5 (50.00%)	3 (27.27%)	4 (100.00%)	4 (100.00%)	3 (60.00%)	1 (50.00%)
KPI Well Met	4 (28.57%)	1 (9.09%)	1 (7.69%)	3 (30.00%)	3 (27.27%)	-	-	-	1 (50.00%)
KPI Extremely Well Met	1 (7.14%)	-	-	-	2 (18.18%)	-	-	-	-
Total:	14 (18.92%)	11 (14.86%)	13 (17.57%)	10 (13.51%)	11 (14.86%)	4 (5.41%)	4 (5.41%)	5 (6.76%)	2 (2.70%)

*KPIs not applicable to current quarter

Protection Services



KPI Category	Count	Percentage
KPI Not Yet Measured	2	(10.64%)
KPI Not Met	1	(6.38%)
KPI Almost Met	2	(6.38%)
KPI Met	26	(55.32%)
KPI Well Met	2	(10.64%)
KPI Extremely Well Met	2	(10.64%)
Total	47	(100%)

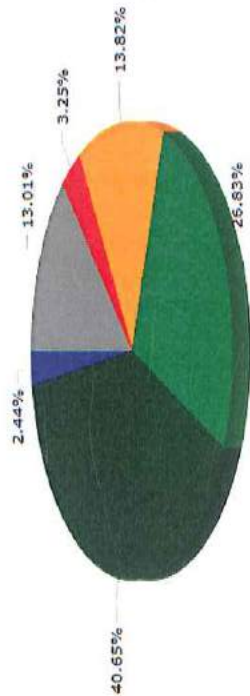
Sub-Directorate



	Director: Protection Services	Fire and Disaster Management and Security Services	Traffic Services, Law Enforcement and Task Team
KPI Not Yet Measured	2 (15.38%)	3 (27.27%)	-
KPI Not Met	2 (15.38%)	1 (9.09%)	-
KPI Almost Met	-	1 (9.09%)	2 (8.70%)
KPI Met	7 (53.85%)	5 (45.45%)	14 (60.87%)
KPI Well Met	2 (15.38%)	-	3 (13.04%)
KPI Extremely Well Met	-	1 (9.09%)	4 (17.39%)
Total:	13 (27.66%)	11 (23.40%)	23 (48.94%)

*KPIs not applicable to current quarter

Community Services



KPI Category	Count	Percentage
KPI Not Yet Measured	16	(13.01%)
KPI Not Met	4	(3.25%)
KPI Almost Met	17	(13.82%)
KPI Met	33	(26.83%)
KPI Well Met	30	(40.65%)
KPI Extremely Well Met	2	(2.44%)
Total:	123	(100%)

Sub-Directorate



	Director: Community Services	Deputy Director: Operational Services	Area Management: Gansbaai	Area Management: Hangklip/Kleinmond	Area Management: Hermanus	Senior Operational Management: Gansbaai	Senior Operational Management: Hangklip/Kleinmond	Senior Operational Management: Hermanus
KPI Not Yet Measured	3 (25.00%)	9 (56.25%)	-	-	-	-	-	-
KPI Not Met	-	-	-	1 (10.00%)	-	-	1 (10.00%)	-
KPI Almost Met	1 (8.33%)	1 (6.25%)	3 (30.00%)	2 (20.00%)	2 (22.22%)	2 (18.18%)	-	-
KPI Met	5 (41.67%)	-	5 (50.00%)	5 (50.00%)	6 (66.67%)	1 (9.09%)	-	-
KPI Well Met	3 (25.00%)	6 (37.50%)	1 (10.00%)	1 (10.00%)	1 (11.11%)	8 (72.73%)	9 (90.00%)	10 (100.00%)
KPI Extremely Well Met	-	-	1 (10.00%)	1 (10.00%)	-	-	-	-
Total:	12 (9.76%)	16 (13.01%)	10 (8.13%)	10 (8.13%)	9 (7.32%)	11 (8.94%)	10 (8.13%)	10 (8.13%)

*KPIs not applicable to current quarter

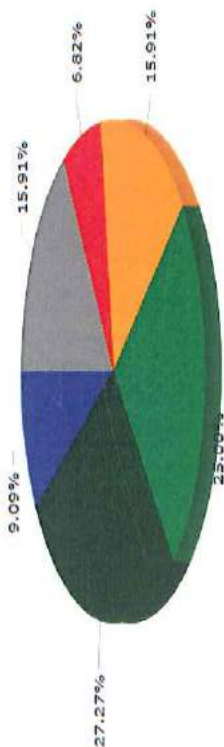
P7/A



	Operational Management: Stanford	Deputy Area Manager: Hermanus	Deputy Area Manager: Stanford	Housing Administration
KPI Not Yet Measured	-	-	-	4 (28.57%)
KPI Not Met	1 (10.00%)	-	-	1 (7.14%)
KPI Almost Met	2 (20.00%)	2 (28.57%)	1 (25.00%)	1 (7.14%)
KPI Met	-	3 (42.86%)	2 (50.00%)	6 (42.86%)
KPI Well Met	7 (70.00%)	1 (14.29%)	1 (25.00%)	2 (14.29%)
KPI Extremely Well Met	-	1 (14.29%)	-	-
Total:	10 (8.13%)	7 (5.69%)	4 (3.25%)	14 (11.38%)

*KPIs not applicable to current quarter

Infrastructure & Planning



KPI Status	Count	Percentage
KPI Not Yet Measured	7	15.91%
KPI Not Met	3	6.82%
KPI Almost Met	7	15.91%
KPI Met	11	25.00%
KPI Well Met	12	27.27%
KPI Extremely Well Met	4	9.09%
Total	44	100.00%

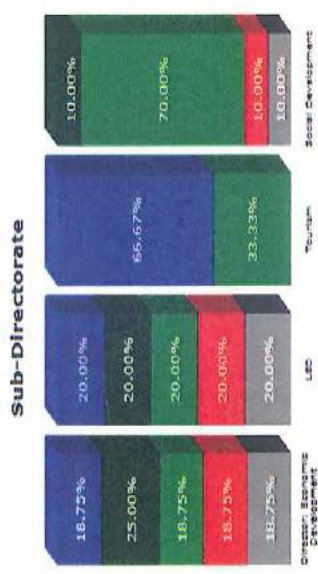
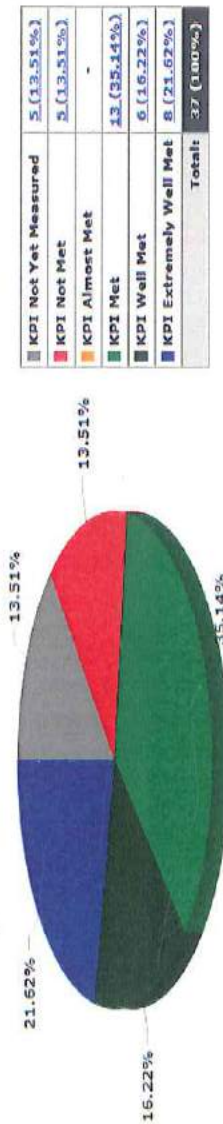
Sub-Directorate



	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 and Spatial Development	Property Administration
KPI Not Yet Measured	3 (27.27%)	-	-	1 (20.00%)	-	-	2 (28.57%)	-	1 (33.33%)
KPI Not Met	-	-	-	-	1 (50.00%)	1 (20.00%)	1 (14.29%)	-	-
KPI Almost Met	2 (18.18%)	1 (25.00%)	1 (33.33%)	1 (20.00%)	-	1 (20.00%)	-	1 (25.00%)	-
KPI Met	4 (36.36%)	1 (25.00%)	1 (33.33%)	-	-	3 (60.00%)	1 (14.29%)	-	1 (33.33%)
KPI Well Met	2 (18.18%)	2 (50.00%)	1 (33.33%)	1 (20.00%)	1 (50.00%)	-	3 (42.86%)	1 (25.00%)	1 (33.33%)
KPI Extremely Well Met	-	-	-	2 (40.00%)	-	-	-	2 (50.00%)	-
Total:	11 (25.00%)	4 (9.09%)	3 (6.82%)	5 (11.36%)	2 (4.55%)	5 (11.36%)	7 (15.91%)	4 (9.09%)	3 (6.82%)

*KPIs not applicable to current quarter

Economic, Social Development & Tourism

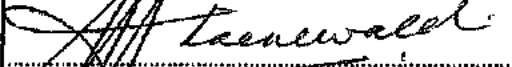


	Director: Economic Development	LED	Tourism	Social Development
KPI Not Yet Measured	3 (18.75%)	1 (20.00%)	-	1 (10.00%)
KPI Not Met	3 (18.75%)	1 (20.00%)	-	1 (10.00%)
KPI Almost Met	-	-	-	-
KPI Met	3 (18.75%)	1 (20.00%)	2 (33.33%)	7 (70.00%)
KPI Well Met	4 (25.00%)	1 (20.00%)	-	1 (10.00%)
KPI Extremely Well Met	3 (18.75%)	1 (20.00%)	4 (66.67%)	-
Total:	16 (43.24%)	5 (13.51%)	6 (16.22%)	10 (27.03%)

*KPIs not applicable to current quarter

KPI AMENDMENTS TO THE DEPARTMENTAL SDBIP 2018/2019 March 2019							
Department	DEPT KPI NO.	KPI Description	Request made by	Change made	Original	After Amendment	Reason
Protection Services	D194	Quarterly report on the assessment of security risk of Council sites	Strategic Services	Source of evidence wording	Monthly assessment reports submitted	Quarterly assessment reports submitted	Wording error
Finance	D180	Review and update policies (Supply chain management; Contract management; Unauthorised, irregular and fruitless and wasteful expenditure, cost containment) by the end of February and submit to CFO	Deputy Director Finance	KPI Wording	Review and update policies (Supply chain management; Contract management; Unauthorised, irregular and fruitless and wasteful expenditure, cost containment) by the end of February and submit to CFO	Review and update policies (Supply chain management; Contract management; Unauthorised, irregular and fruitless and wasteful expenditure) by the end of February and submit to CFO	Cost Containment policy has not been promulgated yet.
				Target		4	
Protection Services	D208	Number of driver's license tests conducted	Strategic Services	Target: June 2019	220	70	Incorrect calculation on amendment list approved on 27 February 2019.
	D217	Roadworthy certificates issued	Strategic Services	Target: June 2019	300	250	Incorrect calculation on amendment list approved on 27 February 2019.

APPROVAL BY MUNICIPAL MANAGER: C GROENEWALD:



APPROVAL BY EXECUTIVE MAYOR: D COETZEE:

