

**15.
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
SECOND QUARTERLY REPORT: OCTOBER – DECEMBER 2016**

2/12/1/1

R Louw

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Corporate Head Office

12 December 2016

1. Executive Summary

The purpose of this report is to provide an executive summary of service delivery performance in terms of the top level SDBIP for the second quarter, 1 October 2016 to 31 December 2016.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate: Management Services
Strategic Services

3. Compliance with Strategic Priorities

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

4. Delegated Authority

None

5. Legal Requirements

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

6. Background/Discussion/Evaluation/Conclusion







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

Code	Calculation Type	Explanation
CO	Carry Over	Targets & Actuals carry over from one period to the next (% of project complete). The highest available Target and Actual is used to calculate the Overall Performance for the period.
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 dashboard (pie chart) is influenced and generated based on the progressive performance (year to date result) of all the KPI's (key performance indicators) and the calculation type of each KPI.

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

KPI Result Categories

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

7. Financial Implications

Provision was made for the financing of the activities in both the capital and operating budget for the 2016/17 financial year.

8. Staff Implications

Report is compiled in-house by the relevant officials

9. Comments from other Departments, Divisions and Administrations

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

10. Annexures

Annexure A: Total organisational performance graphs for current and previous quarter (July-September 2016 and October-December 2016)

Annexure B: Performance Graphs per Directorate: October – December 2016

Annexure C: Top Level SDBIP report: October – December 2016

Annexure D: Comments with regard to KPI's not met: October – December 2016

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

RECOMMENDATION TO THE COUNCIL:

that the content of the report for the second quarter of the 2016/17 financial year on the top level Service Delivery and Budget Implementation Plan **be noted**.

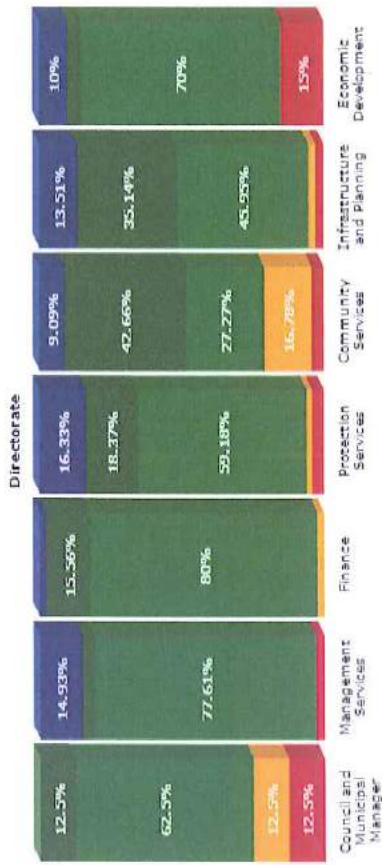
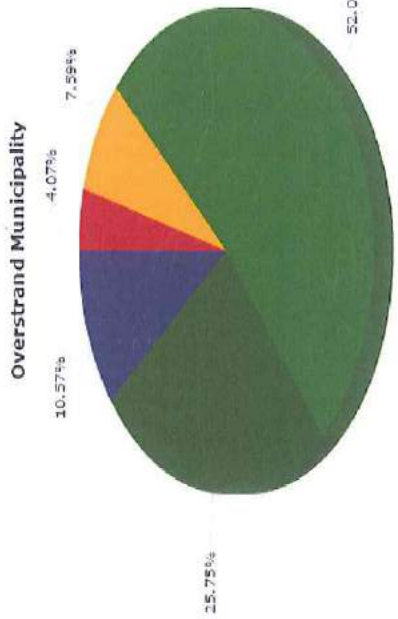
RESPONSIBLE OFFICIAL :

R LOUW

TARGET DATE FOR IMPLEMENTATION :

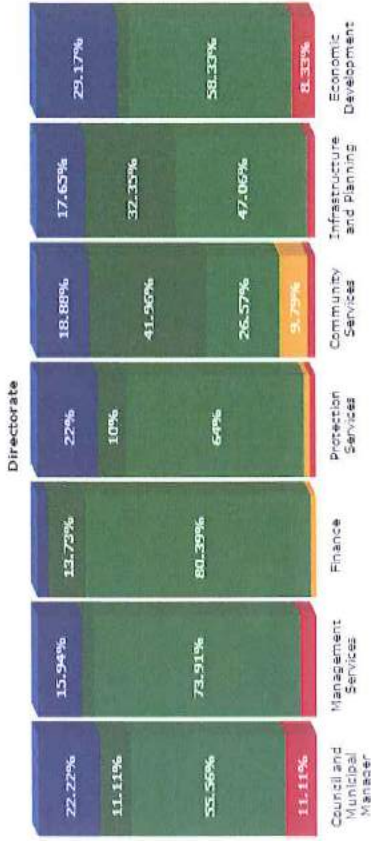
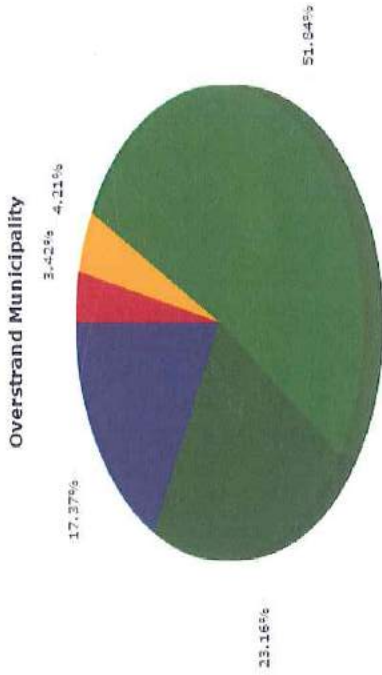
TO BE NOTED

Total Organisational Performance Quarter 2 (01 October 2016 - 31 December 2016)



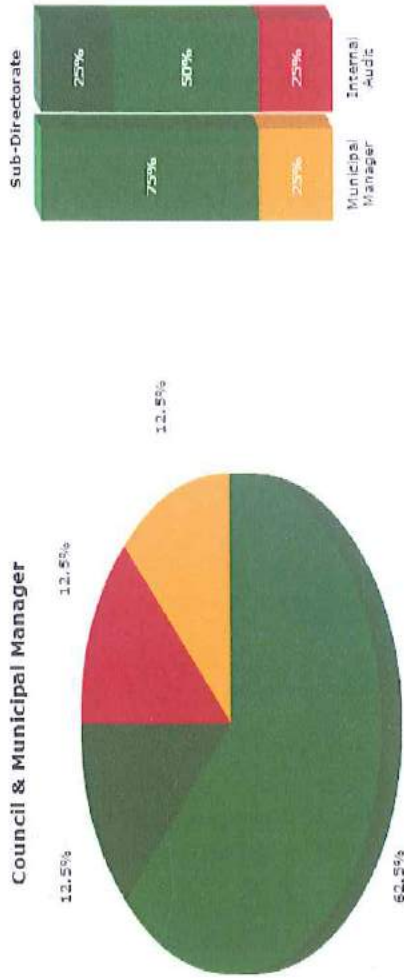
Performance Level	Directorate						Total
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	
KPI Not Met	15 (4.1%)	2 (3%)	-	2 (4.1%)	6 (4.2%)	1 (2.7%)	3 (15%)
KPI Almost Met	28 (7.6%)	-	1 (2.2%)	1 (2%)	24 (16.8%)	1 (2.7%)	-
KPI Met	192 (52%)	52 (77.6%)	36 (80%)	29 (59.2%)	39 (27.3%)	17 (45.9%)	14 (70%)
KPI Well Met	95 (25.7%)	3 (4.5%)	7 (15.6%)	9 (18.4%)	61 (42.7%)	13 (35.1%)	1 (5%)
KPI Extremely Well Met	39 (10.6%)	10 (14.9%)	1 (2.2%)	8 (16.3%)	13 (9.1%)	5 (13.5%)	2 (10%)
Total:	369	67	45	49	143	37	20

Total Organisational Performance Quarter 1 (01 July 2016 - 30 September 2016)

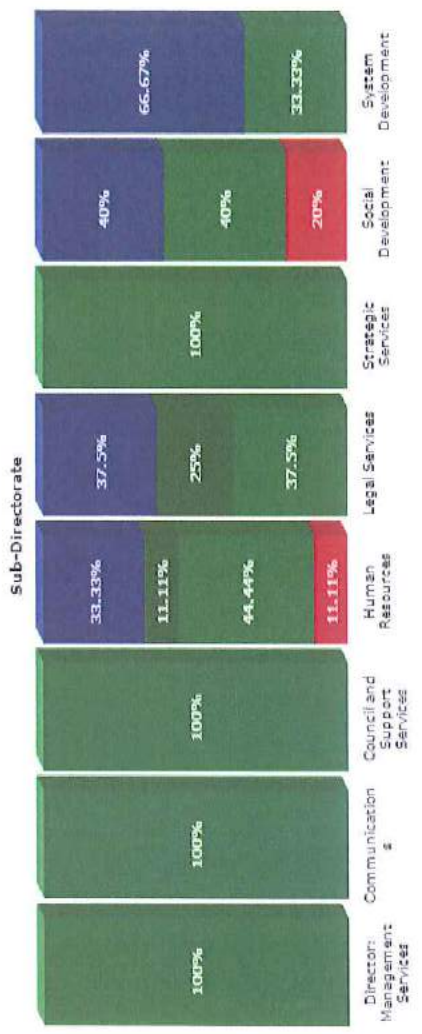
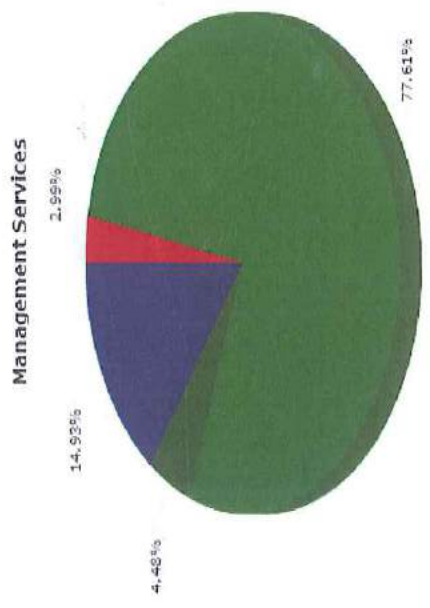


	Overstrand Municipality							Directorate						
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development
KPI Not Met	13 (3.4%)	4 (5.8%)	-	1 (2%)	4 (2.8%)	1 (2.9%)	2 (8.3%)	1 (11.1%)	-	-	1 (2%)	4 (2.8%)	1 (2.9%)	2 (8.3%)
KPI Almost Met	16 (4.2%)	-	1 (2%)	1 (2%)	14 (9.8%)	-	-	-	-	1 (2%)	1 (2%)	14 (9.8%)	-	-
KPI Met	197 (51.8%)	51 (73.9%)	41 (80.4%)	32 (64%)	38 (26.6%)	16 (47.1%)	14 (58.3%)	5 (55.6%)	51 (73.9%)	41 (80.4%)	32 (64%)	38 (26.6%)	16 (47.1%)	14 (58.3%)
KPI Well Met	88 (23.2%)	3 (4.3%)	7 (13.7%)	5 (10%)	60 (42%)	11 (32.4%)	1 (4.2%)	1 (11.1%)	3 (4.3%)	7 (13.7%)	5 (10%)	60 (42%)	11 (32.4%)	1 (4.2%)
KPI Extremely Well Met	66 (17.4%)	11 (15.9%)	2 (3.9%)	11 (22%)	27 (18.9%)	6 (17.6%)	7 (29.2%)	2 (22.2%)	11 (15.9%)	2 (3.9%)	11 (22%)	27 (18.9%)	6 (17.6%)	7 (29.2%)
Total:	380	69	51	50	143	34	24	9	69	51	50	143	34	24

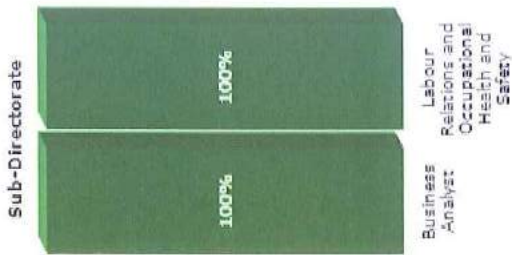
Performance Per Directorate Quarter 2 (01 October 2016 - 31 December 2016)



	Sub-Directorate	
	Municipal Manager	Internal Audit
KPI Not Met	1 (12.5%)	1 (25%)
KPI Almost Met	1 (12.5%)	-
KPI Met	5 (62.5%)	2 (50%)
KPI Well Met	1 (12.5%)	1 (25%)
KPI Extremely Well Met	-	-
Total:	8	4



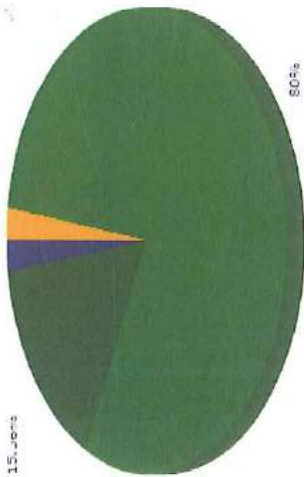
Sub-Directorate										
	Director: Management Services	Communications	Council and Support Services	Human Resources	Legal Services	Strategic Services	Social Development	System Development		
KPI Not Met	2 (3%)	-	-	1 (11.1%)	-	-	1 (20%)	-	-	-
KPI Almost Met	-	-	-	-	-	-	-	-	-	-
KPI Met	52 (77.6%)	9 (100%)	11 (100%)	4 (44.4%)	3 (37.5%)	4 (100%)	2 (40%)	1 (33.3%)		
KPI Well Met	3 (4.5%)	-	-	1 (11.1%)	2 (25%)	-	-	-	-	-
KPI Extremely Well Met	10 (14.9%)	-	-	3 (33.3%)	3 (37.5%)	-	2 (40%)	2 (66.7%)		
Total:	67	9	11	9	8	4	5	3		



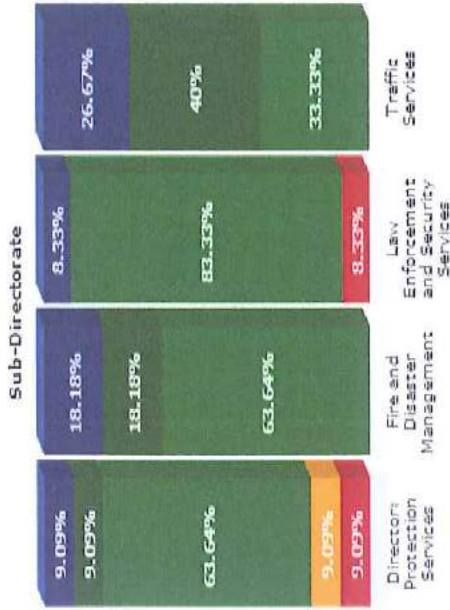
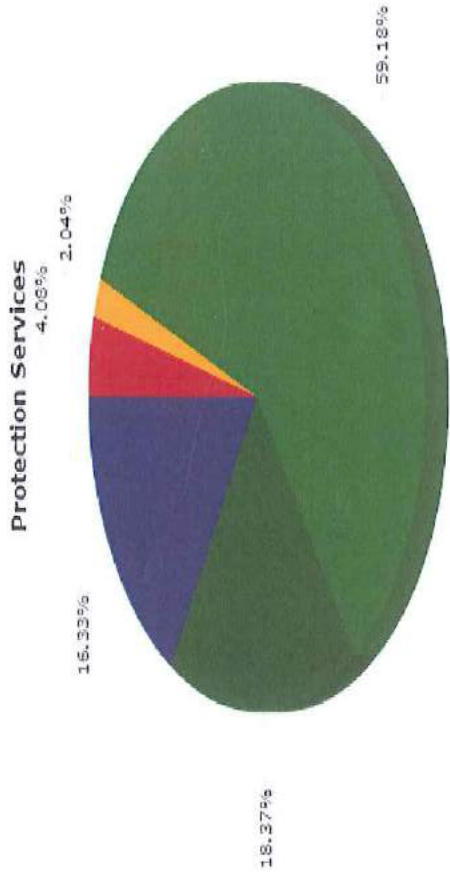
	Sub-Directorate	
	Management Services	Labour Relations and Occupational Health and Safety
KPI Not Met	-	-
KPI Almost Met	-	-
KPI Met	1 (100%)	6 (100%)
KPI Well Met	-	-
KPI Extremely Well Met	-	-
Total:	1	6

Finance

2.22% 2.22% 15.00%

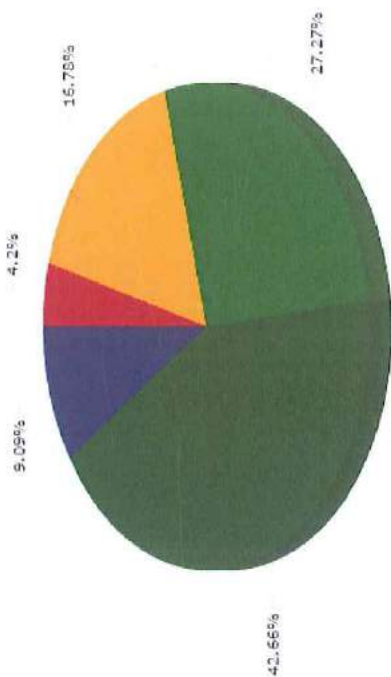


		Sub-Directorate									
Finance		Director: Finance	Deputy Director Finance and SCM	Accounting Services	Expenditure and Asset Management	Revenue	Systems Administrator Finance	Contract Management	SCM: Demand and Procurement	SCM: Purchases	
■ KPI Not Met	-	-	-	-	-	-	-	-	-	-	-
■ KPI Almost Met (2.2%)	1	-	-	-	1 (14.3%)	-	-	-	-	-	-
■ KPI Met (80%)	36	5 (62.5%)	8 (100%)	4 (100%)	4 (57.1%)	4 (57.1%)	4 (100%)	3 (100%)	1 (100%)	1 (100%)	1
■ KPI Well Met (15.6%)	7	2 (25%)	-	-	2 (28.6%)	3 (42.9%)	-	-	-	-	-
■ KPI Extremely Well Met (2.2%)	1	1 (12.5%)	-	-	-	-	-	-	-	-	-
Total:	45	8	8	4	7	7	4	3	1	1	1



KPI Status	Sub-Directorate				Total
	Director: Protection Services	Fire and Disaster Management	Law Enforcement and Security Services	Traffic Services	
KPI Not Met	2 (4.1%)	-	1 (8.3%)	-	
KPI Almost Met	1 (2%)	-	-	-	
KPI Met	29 (59.2%)	7 (63.6%)	10 (83.3%)	5 (33.3%)	
KPI Well Met	9 (18.4%)	2 (18.2%)	-	6 (40%)	
KPI Extremely Well Met	8 (16.3%)	2 (18.2%)	1 (8.3%)	4 (26.7%)	
Total:	49	11	12	15	

Community Services



Sub-Directorate

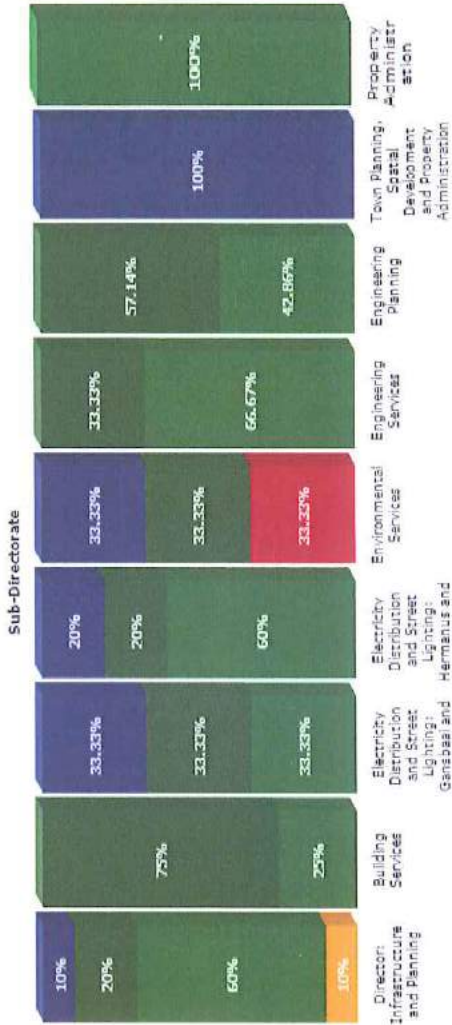
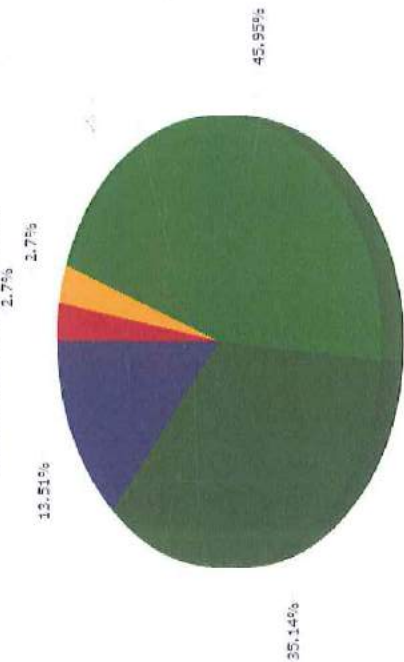


		Sub-Directorate								
		Deputy Director: Operational Services	Director: Community Services	Area Management: Gansbaai	Area Management: Hangklip/Kleinmond	Area Management: Hermanus	Operational Management: Gansbaai	Operational Management: Hangklip/Kleinmond	Operational Management: Hermanus	
KPI Not Met	6 (4.2%)	1 (7.7%)	1 (11.1%)	-	1 (7.7%)	1 (9.1%)	-	1 (6.7%)	-	
KPI Almost Met	24 (16.8%)	2 (15.4%)	-	3 (23.1%)	1 (9.1%)	1 (9.1%)	5 (31.3%)	5 (33.3%)	2 (13.3%)	
KPI Met	39 (27.3%)	3 (23.1%)	6 (66.7%)	5 (38.5%)	5 (38.5%)	6 (54.5%)	1 (6.3%)	-	-	
KPI Well Met	51 (42.7%)	7 (53.8%)	1 (11.1%)	1 (7.7%)	1 (9.1%)	1 (9.1%)	9 (56.3%)	9 (60%)	12 (80%)	
KPI Extremely Well Met	13 (9.1%)	-	1 (11.1%)	4 (30.8%)	2 (18.2%)	2 (18.2%)	1 (6.3%)	-	1 (6.7%)	
Total:	143	13	9	13	11	16	15	15	15	

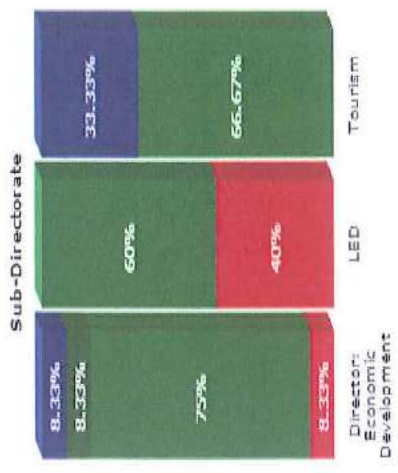
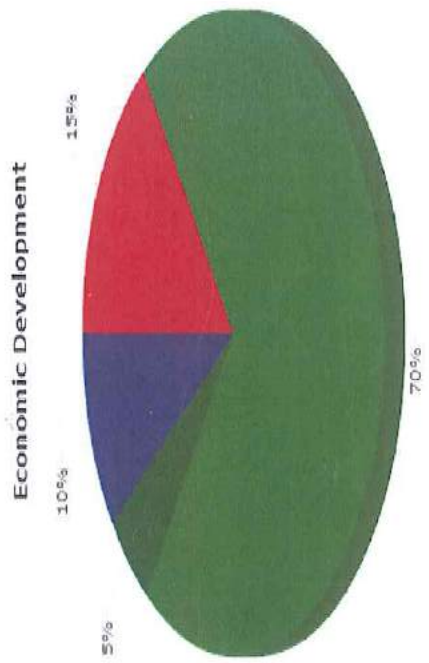


	Sub-Directorate			
	Operational Management: Stanford	Deputy Area Manager: Hermanus	Deputy Area Manager: Stanford	Housing Administration
KPI Not Met	-	1 (12.5%)	-	-
KPI Almost Met	5 (33.3%)	-	1 (16.7%)	-
KPI Met	-	4 (50%)	2 (33.3%)	7 (77.8%)
KPI Well Met	2 (60%)	3 (37.5%)	3 (50%)	2 (22.2%)
KPI Extremely Well Met	1 (6.7%)	-	-	-
Total:	15	8	6	9

Infrastructure & Planning



Infrastructure & Planning		Sub-Directorate										Total	
		Director: Infrastructure and Planning	Building Services	Electricity Distribution and Street Lighting: Gansbaai and Stanford	Electricity Distribution and Street Lighting: Hermanus and Kleinmond	Environmental Services	Engineering Services	Engineering Planning	Town Planning, Spatial Development and Property Administration	Property Administration			
KPI Not Met	1 (2.7%)	-	-	-	-	1 (33.3%)	-	-	-	-	-	-	
KPI Almost Met	1 (2.7%)	1 (10%)	-	-	-	-	-	-	-	-	-	-	
KPI Met	17 (45.9%)	6 (60%)	1 (25%)	1 (33.3%)	3 (60%)	-	2 (66.7%)	3 (42.9%)	-	-	1 (100%)	-	
KPI Well Met	13 (35.1%)	2 (20%)	3 (75%)	1 (33.3%)	1 (20%)	1 (33.3%)	1 (33.3%)	4 (57.1%)	-	-	-	-	
KPI Extremely Well Met	5 (13.5%)	1 (10%)	-	1 (33.3%)	1 (20%)	1 (33.3%)	-	-	1 (100%)	-	-	-	
Total:	37	10	4	3	5	3	3	7	1	1	1	1	



	Economic Development		Sub-Directorate		
			Director: Economic Development	LED	Tourism
KPI Not Met	3 (15%)	1 (8.3%)	2 (40%)	-	-
KPI Almost Met	-	-	-	-	-
KPI Met	14 (70%)	9 (75%)	3 (60%)	2 (66.7%)	
KPI Well Met	1 (5%)	1 (8.3%)	-	-	-
KPI Extremely Well Met	2 (10%)	1 (8.3%)	-	-	1 (33.3%)
Total:	20	12	5	3	

Overstrand Municipality
SDBIP 2016/2017: Top Layer SDBIP Report - 2ND QUARTER (01 OCTOBER 2016 - 31 DECEMBER 2016)

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER 1 - ENDING 30 SEPTEMBER 2016			QUARTER 2 - ENDING 31 DECEMBER 2016			Overall Performance for Sep 2016 to Dec 2016	
					Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures	Target	Actual
TL11	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for 2016/17 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	% of the capital budget spent	Expenditure report from SAIMBAS	5%	7,29%	[D14] Departmental SDBIP	25%	23%	[D14] Municipal Manager: Target not met. (December 2016)	25%	23%

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER 1 - ENDING 30 SEPTEMBER 2016			QUARTER 2 - ENDING 31 DECEMBER 2016			Overall Performance for Sep 2016 to Dec 2016	
					Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures	Target	Actual
TL17	The provision of democratic, accountable and ethical governance	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	3x1 minutes where item served.	1	1	[D11] Director: Management Services: Target met. See attached the Executive Management Team meeting minutes for 8 September 2016. (September 2016)	1	1	[D11] Director: Management Services: Target met. (December 2016)	1	1
TL22	The provision of democratic, accountable and ethical governance	The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan (Actual expenditure divided by the budget allocated)	% of the training budget spent on implementation of the WSP	Expenditure reports from SAIMBAS	20%	51%	[D08] Director: Management Services: 51% of Training budget spent as per HR Monthly report Sep 2015 (September 2016)	40%	60%	[D08] Director: Management Services: Completed (December 2016)	40%	51%
TL13	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June 2017	Structure reviewed	New approved posts on the operational budget; L5 minutes (restructuring)	0	0		0	0		0	0
TL14	The provision of democratic, accountable and ethical governance	Revise the Section 14 Access to Information Manual by the end of June 2017 to ensure compliance and up to date policies	Manual revised	Letter to the Human Rights Commission	0	0		0	0		0	0
TL25	The provision of democratic, accountable and ethical governance	92% of the approved and funded program filled (Actual number of posts filled divided by the funded posts budgeted)x100	% filled	HR statistics on filled and vacant posts	93%	96,60%	[D09] Director: Management Services: Of a total of 1,343 posts, 1026 is filled and 107% vacant. (September 2016)	92%	92%	[D09] Director: Management Services: Completed (December 2016)	92%	91%
TL26	The provision of democratic, accountable and ethical governance	The number of people from employment equity target groups employed in compliance with a municipality's approved employment equity plan	The number of people from EE target groups employed	Monthly report to Directors	60	65	[D49] Senior Manager: Human Resources: 64 People from employment equity targets employed within the 3 highest levels of management. (August 2016)	60	65	[D49] Senior Manager: Human Resources: 65 People from employment equity targets employed within the 3 highest levels of management. (October 2016)	60	65

TL27	The provision of democratic, accountable and ethical governance	Provide legal assistance and input on policies, contracts, agreements, legislation, bylaws and authorities within 5 working days	Number of reports on additional court matters	Written proof response to legal assistance including the schedule of referrals	138	911	<p>[D68] Senior Manager: Legal Services: Legal Services attended to 94 legal referrals in July 2016. (July 2016)</p> <p>[D69] Senior Manager: Legal Services: Legal Services attended to 115 legal referrals in August 2016. (August 2016)</p> <p>[D69] Senior Manager: Legal Services: Legal Services attended to 102 legal referrals in September 2016, including legal opinions, reviewing and commenting on contracts, memoranda of understanding, reports, reviewing and commenting on affidavits, and draft letters. (September 2016)</p>	<p>[D69] Senior Manager: Legal Services: None. (July 2016)</p> <p>[D69] Senior Manager: Legal Services: None. (August 2016)</p> <p>[D69] Senior Manager: Legal Services: None. (September 2016)</p>	138	246	<p>[D69] Senior Manager: Legal Services: Legal Services attended to 87 legal referrals in October 2016. (October 2016)</p> <p>[D69] Senior Manager: Legal Services: Legal Services attended to 101 legal referrals during November 2016. (November 2016)</p> <p>[D69] Senior Manager: Legal Services: Due to the festive season the amount of legal referrals decreased. This will steadily increase from January 2017. (December 2016)</p>	276	557
TL28	The provision of democratic, accountable and ethical governance	Monthly reports on additional court matters	Number of reports on court matters	Monthly Report on Additional Court Matters (Financial & Court process)	6	6	<p>[D74] Senior Manager: Legal Services: Refer to July 2016 financial and operational status report for the additional court. (July 2016)</p> <p>[D74] Senior Manager: Legal Services: The required monthly operational and financial status report regarding the additional court for August 2016 was provided to senior management. (August 2016)</p> <p>[D74] Senior Manager: Legal Services: The required operational and financial reports on the additional court was rendered to senior management for September 2016. (September 2016)</p>	<p>[D74] Senior Manager: Legal Services: None. (July 2016)</p> <p>[D74] Senior Manager: Legal Services: None. (August 2016)</p> <p>[D74] Senior Manager: Legal Services: None. (September 2016)</p>	6	6	<p>[D74] Senior Manager: Legal Services: Monthly reports were provided to senior management on the financial revenue generated from the court and its operations. (November 2016)</p> <p>[D74] Senior Manager: Legal Services: Legal Services is committed to making the additional court a success. We are already noting a substantial increase in revenue on a month by month basis in comparison to the previous financial period. This is clearly reflected in the provided comparison provided in December 2016. (December 2016)</p>	12	12
TL29	The promotion of tourism, economic and social development	Convene quarterly LDAC (Local Drug Action Committee) meetings	Quarterly LDAC meetings	Minutes of meeting / Attendance Register	4	0	<p>[D95] Manager: Social Development: The only meeting for this quarter was scheduled for 11 August 2016. Unfortunately we informed a day before that the venue would not be available since the major meeting hall it is the mayor's committee room. We could not get an alternative venue for the same date and the committee members could not commit to an alternative date as such a short notice and decided to cancel the meeting and to convene for the next scheduled meeting which is on 13 October 2016. (September 2016)</p>	<p>[D95] Manager: Social Development: The meeting dates and venues have been scheduled and booked in December 2016. The cancellation of the meeting was due to unforeseen circumstances and could not have been foreseen. (September 2016)</p>	1	2	<p>[D95] Manager: Social Development: The LDAC had a meeting on 13 October and on 8 December 2016. (December 2016)</p>	2	2

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Target	Actual	Departmental Corrective	Departmental SDIP	Departmental Corrective Measures	Overall Performance for Sep 2016 to Dec 2016
TL46	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 96% (Receivables/total billed for the 12 month period x 100)	% Recovered	Statistics from Revenue department regarding the collection rate on 30, 60 and 90 days (Report QY-8113R)	96%	96.75%		[D469] Director: Finance: TARGET ACHIEVED FOR THE DEBT RECOVERY FIGURES FOR JULY 2017 (July 2018) [D469] Director: Finance: TARGET ACHIEVED FOR THE DEBT RECOVERY FIGURES FOR AUGUST 2016 (August 2016) [D469] Director: Finance: TARGET ACHIEVED (September 2016)		96.15%
TL30	The creation and maintenance of a safe and healthy environment	Annually review and submit Cluster Management Plan to the District by the end of June 2017	Reviewed plan submitted	Actual judgments of receipt from the District	0	0				0
TL31	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	25		[D215] Director: Protection Services: 4 school visits, 15 fire public awareness, 6 bylaw enforcement (September 2016)	[D215] Director: Protection Services: more awareness will be conducted in the next quarter. (December 2016)	25
TL32	The creation and maintenance of a safe and healthy environment	Annually review Community Safety Plan by the end of June in conjunction with the Department of Community Safety	Plan reviewed	Correspondence with the Department of Community Safety	0	0				0
TL33	The creation and maintenance of a safe and healthy environment	Review the Fire Management Plan by the end of June 2017	Plan reviewed	Reviewed Fire Management Plan	0	0				0
TL34	The creation and maintenance of a safe and healthy environment	Collect R10,000,000 Public Safety Income by 30 June 2017	R-value of public safety collected	SAFAS reports	R 2,500,000	R 10,044,333		[D222] Director: Protection Services: Extract from T.B of 30.09.2016 (September 2016)	[D222] Director: Protection Services: 31/12/2016 (December 2016)	R 5,000,000 R 13,487,273

Protection Services

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Target	Actual	Departmental Corrective	Departmental SDIP	Departmental Corrective Measures	Overall Performance for Sep 2016 to Dec 2016
TL1	The provision of democratic, accountable and ethical governance	98% of the operational conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grant received)	% of total conditional operational grants spent (Libraries, CDW)	Year to date reports (SAVRAS report)	20%	21.65%		[D370] Director: Community Services: COMPLETED (September 2016)	[D370] Director: Community Services: Completed (December 2016)	30%
TL2	The provision and maintenance of municipal services	m ² of roads patched and released according to Pavement Management System within available budget	m ² of roads patched and released	Consultants report	0	140		[D371] Deputy Director: Operational Services: COMPLY (September 2016)	[D371] Deputy Director: Operational Services: RESEAL TO COMMENCE IN 3RD QUARTER. (December 2016)	15,000
TL5	The provision and maintenance of municipal services	Limit unaccounted water to less than 20% (Number of kilolitres water purified - Number of kilolitres water sold)/Number of kilolitres sold x 100	% of water unaccounted for	Annual Financial Statements	0%	0%				0%
TL6	The encouragement of increased community participation in the matters of the municipality	Ward committee meetings held to facilitate cooperation and regular communication with residents	Number of ward committee meetings held per ward per annum	Minutes of the ward committee meetings held	1	1		[D373] Director: Community Services: COMPLETED (September 2016)	[D373] Director: Community Services: COMPLETED (November 2016)	3

Community Services

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Target	Actual	Departmental Corrective	Departmental SDIP	Departmental Corrective Measures	Overall Performance for Sep 2016 to Dec 2016
TL1	The provision of democratic, accountable and ethical governance	98% of the operational conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grant received)	% of total conditional operational grants spent (Libraries, CDW)	Year to date reports (SAVRAS report)	20%	21.65%		[D370] Director: Community Services: COMPLETED (September 2016)	[D370] Director: Community Services: Completed (December 2016)	30%
TL2	The provision and maintenance of municipal services	m ² of roads patched and released according to Pavement Management System within available budget	m ² of roads patched and released	Consultants report	0	140		[D371] Deputy Director: Operational Services: COMPLY (September 2016)	[D371] Deputy Director: Operational Services: RESEAL TO COMMENCE IN 3RD QUARTER. (December 2016)	15,000
TL5	The provision and maintenance of municipal services	Limit unaccounted water to less than 20% (Number of kilolitres water purified - Number of kilolitres water sold)/Number of kilolitres sold x 100	% of water unaccounted for	Annual Financial Statements	0%	0%				0%
TL6	The encouragement of increased community participation in the matters of the municipality	Ward committee meetings held to facilitate cooperation and regular communication with residents	Number of ward committee meetings held per ward per annum	Minutes of the ward committee meetings held	1	1		[D373] Director: Community Services: COMPLETED (September 2016)	[D373] Director: Community Services: COMPLETED (November 2016)	3

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Target	Actual	Target	Actual	Target	Actual
TL35	The provision and maintenance of municipal services	Provision of water to informal households based on the standard of 1 water point to 25 households	The number of taps installed in relation to the number of informal households.	Annual report from Housing Department indicating the number of informal households. Report on households. Report on	0	0	0	0	0	0
TL36	The provision and maintenance of municipal services	Provision of cleaned piped water to all formal households within 200 m from households	No of formal households that meet agreed service standards for piped water	Yearly statistics provided by finance department (SAMRAS)	0	0	0	0	0	0
TL37	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 a residential unit being billed for the particular services rendered by way of the financial system (SAMRAS))	Number of formal households for which refuse is removed at least once a week	Yearly statistics provided by finance department (SAMRAS)	0	0	0	0	0	0
TL38	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	Number of weekly removal of refuse in informal households (Once per week = 52 weeks per annum)	Bi-annual audit report on the weekly refuse removal.	0	0	0	0	0	0
TL42	The provision and maintenance of municipal services	The provision of sanitation services to informal households based on the standard of 1 toilet to 5 households	The number of toilet structures provided in relation to the number of informal households	Annual report from Housing Department indicating the number of informal households. Report on the GPS coordinates for the number of the toilets.	0	0	0	0	0	0
TL43	The provision and maintenance of municipal services	Provision of sanitation services to formal residential households. (A household is a residential unit being billed for the particular services rendered by way of the financial system (SAMRAS))	No of formal residential households which are billed for coverage in accordance to the SAMRAS financial system	Yearly statistics provided by the Department of Finance	0	0	0	0	0	0

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER 1 - ENDING 30 SEPTEMBER 2018		QUARTER 2 - ENDING 31 DECEMBER 2018		Overall Performance for Sep 2016 to Dec 2018	
					Target	Actual	Target	Actual	Target	Actual
TL3	The provision and maintenance of municipal services	Quality of effluent comply 90% with general limit in terms of the Water Act (Act 36 of 1998)	% compliance	Report from Directorate (NSA) Infrastructure & Planning compiled from independent laboratory test results	90%	95%	90%	95%	90%	94%
TL4	The provision and maintenance of municipal services	Quality of potable water comply 95% with SANS 241	% compliance with SANS 241	Independent Laboratory test result	95%	95%	95%	95%	95%	95%
TL20	The provision and maintenance of municipal services	Unit electricity losses to 7.5% or less (Number of Electricity Units Purchased - Number of Electricity Units Sold) / (Number of Electricity Units Purchased and/or Generated * 100)	% of electricity unaccounted for	Draft un-audited annual financial statements	0%	0%	0%	0%	0%	0%

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Target	Actual	Departmental Corrective	Departmental Corrective Measures	Overall Performance for 2016 to Dec 2016
TL21	The provision and maintenance of municipal services	Report on the implementation of the Water Services Development plan annually by the end of October 2016	Report submitted	Letter of submission of Water Services Audit to DWS	0	0		[D418] Deputy Director: Infrastructure & Planning: The Overstrand Water Services Audit Report for 2015/16 was submitted to DWS in October 2016 (October 2016)	1
TL23	The provision and maintenance of municipal services	Provision of Electricity: Number of metered electrical connections in formal areas (rural areas excluded) (Definition: Refers to residential households (RH) and apartments (AP) as per Finance Department's list of households)	Number of formal households that meet agreed service standards	Based on number of households billed by department of finance	0	0			0
TL4	The provision and maintenance of municipal services	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2017 (Actual MIG expenditure/Allocation received)	% expenditure of allocated funds	Monthly Provincial MIG dashboard	5%	11%		[D420] Director: Infrastructure & Planning: Prisms figures. Awaiting MIG dashboard from Provincial Treasury (September 2016)	20%

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER 1 - ENDING 30 SEPTEMBER 2016		QUARTER 2 - ENDING 31 DECEMBER 2016		Overall Performance for 2016 to Dec 2016	
					Target	Actual	Target	Actual	Target	Actual
TL8	The promotion of tourism, economic and social development	Provide a three reports on LED and Tourism initiatives to Council by end June 2017	Number of reports on LED & Tourism initiatives	These reports on LED and Tourism initiatives	0	0		[D432] Manager: LED: No report submitted (December 2016)	1	0
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 2016	Number of reports submitted	Report submitted to Executive Mayor	1	0			1	0
TL10	The promotion of tourism, economic and social development	Support 30 SME's in terms of the SME Development Programme by 30 June 2017	Number of SME's supported	List of the number of SME's supported	5	17		[D442] Director: Economic Development: Target achieved (September 2016)	15	27
TL11	The promotion of tourism, economic and social development	Raise funds for local economic development through financial resources mobilisation	Number of MJO's entered into and generated	MJO's entered into with sectors, commitment letters	1	0		[D443] Director: Economic Development: No funds were raised in the second quarter (September 2016)	1	0
TL12	The promotion of tourism, economic and social development	Manager LED to report quarterly to Director: LED on linkage 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 benefits for local communities	Quarterly report on linkages established. Database of Stakeholders/ No of linkages	Quarterly report to LED Director	1	1		[D444] Director: Economic Development: Quarterly report submitted to Director: LED (December 2016)	2	1
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 421 work opportunities)	Number of temporary jobs created	Quarterly EPWP reports, signed incentive grant agreements and budgets, plans	120	127		[D445] Director: Economic Development: 127 work opportunities created from July - September 2016 (unaudited figures) (September 2016)	130	468
								[D445] Director: Economic Development: 468 work opportunities created through the Overstrand Seasonal Project: Unaudited figures (December 2016)	250	595

<p>TLL4 The promotion of tourism, economic and social development</p>	<p>Monthly monitor the statistics on the usage of the LED-Walk-in Centres (tourism & cultural purposes) through the attendance registers</p>	<p>Monthly registers on LED outreach statistics (walk in centre)</p>	<p>Walk-in attendance registers</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>
<p>TU45 The promotion of tourism, economic and social development</p>	<p>Compile an action plan to improve on the LED maturity assessment</p>	<p>Plan Completed</p>	<p>Action Plan</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>																																																																																																																																																																												

Overstrand Municipality
SDBIP 2016/2017: Departmental SDBIP Report on KPIs Not Met in Quarter 2 (01 October 2016 - 31 December 2016)

KPI	KPI Owner	Baseline	Performance Standard	Oct-16		Nov-16		Dec-16		Overall Performance for Oct-2016 to Dec-2016	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
D33	Internal Auditor	4	4	0	0	0	0	1	0	1	0
<p>Quarterly report to the Management, Executive Mayor, Auditor-General and Audit Committee on progress with implementation of key controls as identified in key control deficiencies</p> <p>The Key Controls Assessment for this period was taken over by the AG. The assessment for the period under review is not yet finalised by AG and submitted to management.</p>											

KPI	KPI Owner	Baseline	Performance Standard	Oct-16		Nov-16		Dec-16		Overall Performance for Oct-2016 to Dec-2016	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
D38	Senior Manager: Human Resources	9	9	1	1	0	0	0	0	0	1
<p>Facilitate the convening of the training committee meetings for the year</p> <p>Meeting was scheduled for 15 November 2016. Due to unavailability of the members meeting couldn't take place.</p>											
D36	Senior Manager: Social Development	1	1	0	0	0	0	1	0	1	0
<p>Risk champion monitor the implementation / progress of the risk actions taken by the action owners in the following departments: Council Support Services, Legal Services, Communication and Strategic Services.</p> <p>The department did not assess the risks of all the departments for this quarter. It is understood that the risks for these departments did not change.</p>											

KPI	KPI Owner	Baseline	Performance Standard	Oct-16		Nov-16		Dec-16		Overall Performance for Oct-2016 to Dec-2016	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
D181	Director: Protection Services	99.97%	Spent 4 capital budget as per quarter forecasts	0%	0%	0%	0%	25%	8%	25%	8%
<p>98% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)</p>											
D196	Chief: Law Enforcement and Security Services	4	4	0	0	0	0	1	0	1	0
<p>Report quarterly on campaign/awareness conducted</p> <p>Report quarterly on campaigns / awareness conducted</p> <p>The budget will be spent on upgrading of Traffic Radio Infrastructure.</p> <p>More by-law awarenesses will be conducted in the next quarter.</p>											

KPI	KPI Owner	Baseline	Performance Standard	Oct-16		Nov-16		Dec-16		Overall Performance for Oct-2016 to Dec-2016	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
D233	Director: Community Services	54%	Spent capital budget as per cashflow forecast	0	0	0	0	15	11.7%	15	11.7%
<p>98% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)</p> <p>VARIOUS PROJECTS REVIEWED BY NEW WARD COMMITTEES. ORDERS TO BE PLACED FOR TENDERS ADJUDICATED</p>											
D247	Senior Manager: Municipal Planning	98.82%	98% of budget spend	0%	0%	0%	0%	50%	28%	50%	28%
<p>98% of the approved capital budget spent (Actual expenditure divided by the approved capital budget)</p> <p>The projects re the Fire station and the Bus Shelter will be fully completed before March 2017. The Mopung Hall will be delayed due to tender prices.</p>											

Code	Description	Manager	Actual Spend	Target Spend	Actual %	Target %	Actual	Target	Actual %	Comments	Actual	Target	Actual %
D273	98% of the allocated ward project spent by the Deputy Area Manager: Hermans (Actual expenditure divided by the approved budget)	Manager: Hermans	92% 98% spend	0%	0%	0%	0%	0%	0%	Expenditure will increase after mid-year budget review. Due to project changes.	50%	28,66%	50%
D293	Area/Departmental Coordinator for Occupational Health and Safety submit quarterly report to Director: OHS	Senior Manager: Hermans	Quarterly report submitted	0	0	0	0	0	0	No meeting held due to absence of staff for the next quarter	1	0	1
D354	98% of the total approved water distribution operational budget spent by the Operational Manager: Hangilly/Minnmond, excluding capital charges and depreciation.	Operational Manager: Hermans	New sp. 98% spend	0%	0%	0%	0%	0%	0%	Did not comply with target.	50%	35,94%	50%
D371	Compliance with implementation and reporting requirements (looking for water)	Deputy Director: Operational Services	363,240 Resal statistical report	0	0	0	0	0	0	CONTRACTORS PROGRAMMED REPAIR OF HOLES 1ST TWO QUARTERS	15,000	7,800	15,000

Infrastructure & Planning

Code	Description	Manager	Actual Spend	Target Spend	Actual %	Target %	Actual	Target	Actual %	Comments	Actual	Target	Actual %
D401	Compliance with implementation and reporting requirements (looking for water)	Senior Manager: Environmental Services	11 10 monthly reports	1	1	0	0	0	0	December usually a slow month for the working for water project as most of the workers return to the Eastern Cape for the holidays. The Contractors Meeting and Health and Safety meeting was held on the 6th of December at the electrical boardroom in Oryza.	1	0	1

Economic Development

Code	Description	Manager	Actual Spend	Target Spend	Actual %	Target %	Actual	Target	Actual %	Comments	Actual	Target	Actual %
D430	98% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	Director: Economic Development	88.33% Spend capital budget as per staffflow forecasts	0%	0%	0%	0%	0%	0%	Nothing spent.	25%	0%	25%
D432	Provide three reports on LED and Tourism initiatives to Council by end June 2017	Manager: LED	0 Reports on LED & Tourism initiatives	0	0	0	0	0	0	No report submitted.	1	0	1
D433	Support to SAMP's in terms of the Contractor Development Programme by 30 June 2017	Manager: LED	new IPI supported	0	0	0	0	0	0	No support provided to Emerging Contractors.	5	0	5

Infrastructure & Planning

Ref	Obj	Sub-Obj	Performance Standard	Apr-20			Sep-16			Overall Performance for 2016 to Sep 2016			Overall Performance for October 2016 to December 2016		
				Target	Actual	Comments	Target	Actual	Comments	Target	Actual	Comments	Target	Actual	Comments
D384	Quarterny health & safety meetings to ensure safe working procedures and environment	Senior Manager: Electro-Technical Services (Hermannus and Klammoob)	Quarterly safety meetings held	0	0		0	0		1	0		1	0	
			Quarterly safety meetings held	0	0		0	0		1	0		1	0	
			Quarterly safety meetings held	0	0		0	0		1	0		1	0	

Economic Development

Ref	Obj	Sub-Obj	Performance Standard	Apr-20			Sep-20			Overall Performance for 2016 to Sep 2016			Overall Performance for October 2016 to December 2016		
				Target	Actual	Comments	Target	Actual	Comments	Target	Actual	Comments	Target	Actual	Comments
D450	85% of the total approved capital budget spent (Actual capital budget divided by the total approved capital budget)	Director: Economic Development	85.33% Spent on first budget as per cashflow forecasts	0%	0%		0%	0%		5%	0%		25%	0%	
			85.33% Spent on first budget as per cashflow forecasts	0%	0%		0%	0%		5%	0%		25%	0%	
			85.33% Spent on first budget as per cashflow forecasts	0%	0%		0%	0%		5%	0%		25%	0%	
D453	85% funds for local economic development (through financial and non-financial resources mobilisation)	Director: Economic Development	2 Proposals submitted	0	0		0	0		1	0		0	0	
			2 Proposals submitted	0	0		0	0		1	0		0	0	
			2 Proposals submitted	0	0		0	0		1	0		0	0	