

**7.
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FOURTH QUARTERLY REPORT: APRIL - JUNE 2016**

2/12/1/1

R Louw

18 August 2016

(028) 313 8071

Corporate Head Office

1. Executive Summary

The purpose of this report is to provide an executive summary of service delivery performance in terms of the revised top level SDBIP for the fourth quarter, 1 April 2016 to 30 June 2016.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate: Management Services
Strategic Services

3. Compliance with Strategic Priorities

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

4. Delegated Authority

None

5. Legal Requirements

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

6. Background/Discussion/Evaluation/Conclusion

The 2015/16 4th quarter predetermined objectives (PDO) report issued by Internal Audit Services (IAS) on 11 August 2016 for management comments by 16 August 2016 necessitate that a revised 4th quarter SDBIP report (1 April – 30 June 2016) be tabled to Council.

The baselines, targets and actuals for the basic services indicators (TL 40, 41, 43 and 47) incorrectly included both formal and informal households. Amendments to the said KPI's are therefore required to include only formal households.

The adjusted service delivery indicators are reflected in *red italic* in Annexure C: Revised Top Level SDBIP report: April- June 2016. The proposed service delivery amendments to the Top Layer and Departmental SDBIP are attached as Annexure E.




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	Colour	Explanation
KPI's Not Yet Measured	 N/A	KPIs with no targets or actuals in the selected period.
KPI's Not Met	 R	0% >= Actual/Target < 75%
KPI's Almost Met	 O	75% >= Actual/Target < 100%

KPI's Met	 G	Actual/Target = 100%
KPI's Well Met	 G2	100% > Actual/Target < 150%
KPI's Extremely Well Met	 B	Actual/Target >= 150%

7. Financial Implications

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

8. Staff Implications

Report is compiled in-house by the relevant officials.

9. Comments from other Departments, Divisions and Administrations

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

10. Annexures

- Annexure A: Total organisational performance graphs for current and previous quarter (April- June 2016 and January- March 2016)
- Annexure B: Performance Graphs per Directorate: April- June 2016
- Annexure C: Revised Top Level SDBIP report: April- June 2016
- Annexure D: Comments with regard to KPI's not met: April- June 2016
- Annexure E: Amendments to the Departmental and Top Layer Service Delivery and Budget Implementation Plan for the fourth quarter (April-June 2016)
- Annexure F: Progress on KPI's not met in previous quarter

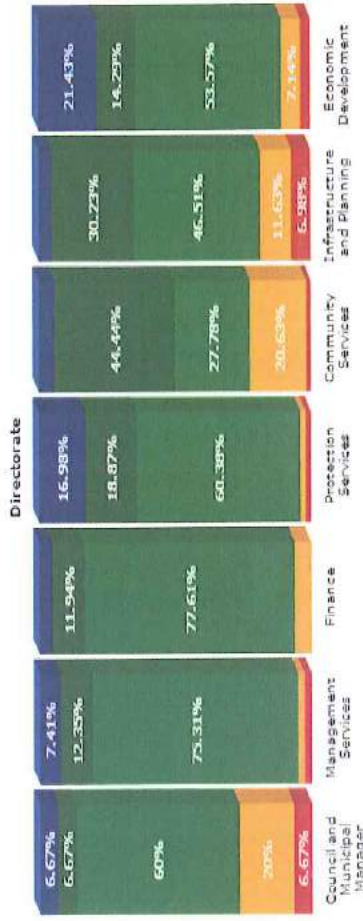
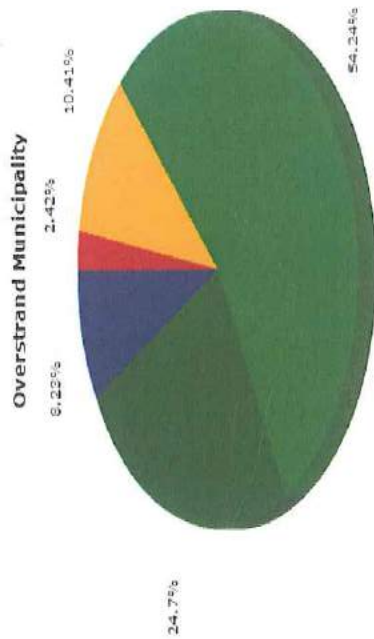
Note: Due to year end, the financial figures cited are preliminary and subject to the draft Annual Financial Statements (AFS) that will be available in the 2nd week of August 2016. The draft AFS figures will be verified in the draft unaudited Annual Report at the end of August 2016.

RECOMMENDATION TO THE COUNCIL:

1. that the content of the revised report for the fourth quarter of the 2015/2016 financial year on the top level Service Delivery and Budget Implementation Plan **be noted**; and
2. that the amendments to the Departmental and Top Layer SDBIP for the fourth quarter of the 2015/2016 financial year **be approved**.

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

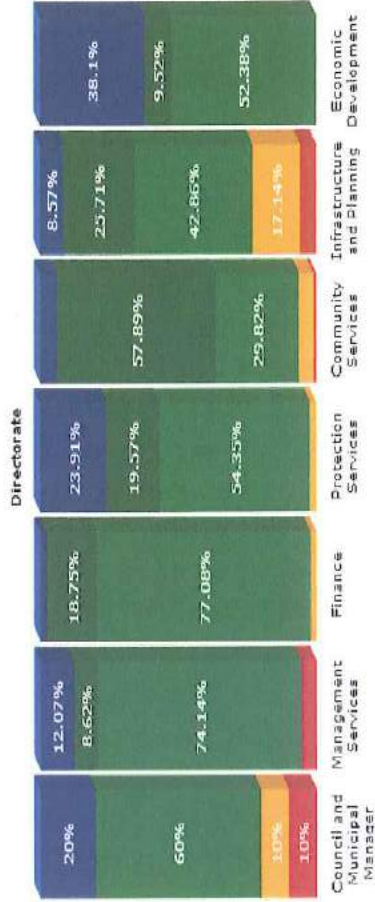
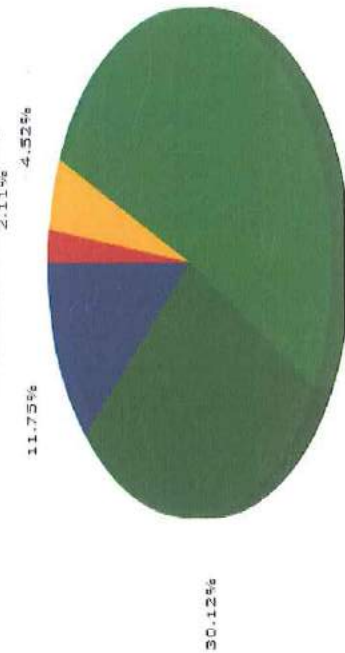
Revised Total Organisational Performance (01 April 2016 - 30 June 2016)



	Directorate						Total:
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	
KPI Not Met	10 (2.4%)	2 (2.5%)	-	1 (1.9%)	2 (1.6%)	3 (7%)	1 (3.6%)
KPI Almost Met	43 (10.4%)	2 (2.5%)	4 (6%)	1 (1.9%)	26 (20.6%)	5 (11.6%)	2 (7.1%)
KPI Met	224 (54.2%)	61 (75.3%)	52 (77.6%)	32 (60.4%)	35 (27.8%)	20 (46.5%)	15 (53.6%)
KPI Well Met	102 (24.7%)	10 (12.3%)	8 (11.9%)	10 (18.9%)	56 (44.4%)	13 (30.2%)	4 (14.3%)
KPI Extremely Well Met	34 (8.2%)	6 (7.4%)	3 (4.5%)	9 (17%)	7 (5.6%)	2 (4.7%)	6 (21.4%)
Total:	413	81	67	53	126	43	28

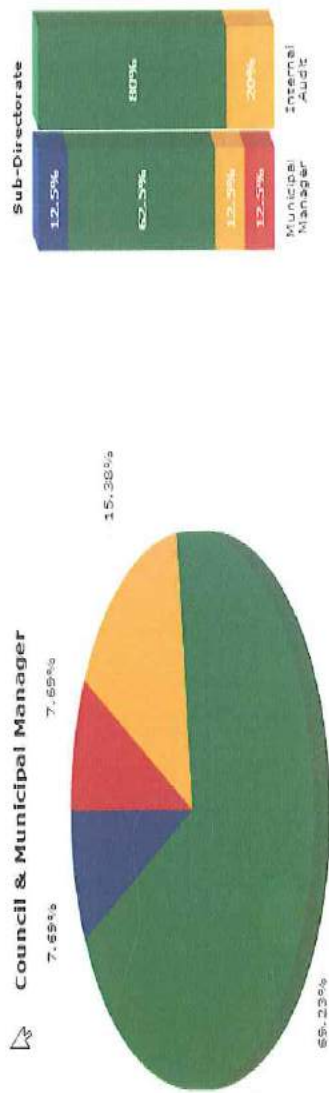
Total Organisational Performance (01 January 2016 - 31 March 2016)

Overstrand Municipality



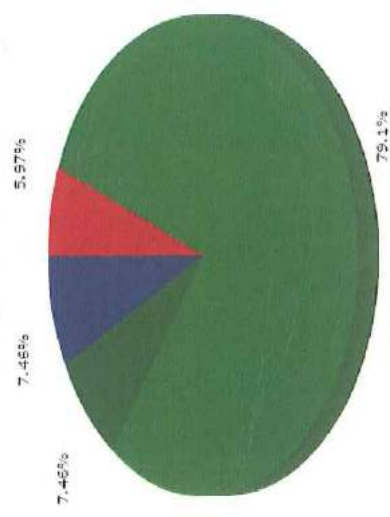
	Overstrand Municipality						Directorate					
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development					
KPI Not Met	7 (2.1%)	3 (5.2%)	-	-	1 (0.9%)	2 (5.7%)	-					
KPI Almost Met	15 (4.5%)	-	1 (2.1%)	1 (2.2%)	6 (5.3%)	6 (17.1%)	-					
KPI Met	171 (51.5%)	43 (74.1%)	37 (77.1%)	25 (54.3%)	34 (29.8%)	15 (42.9%)	11 (52.4%)					
KPI Well Met	100 (30.1%)	5 (8.6%)	9 (18.8%)	9 (19.6%)	66 (57.9%)	9 (25.7%)	2 (9.5%)					
KPI Extremely Well Met	39 (11.7%)	7 (12.1%)	1 (2.1%)	11 (23.9%)	7 (6.1%)	3 (8.6%)	8 (38.1%)					
Total:	332	58	48	46	114	35	21					

Revised Performance Per Directorate (01 April 2016 – 30 June 2016)

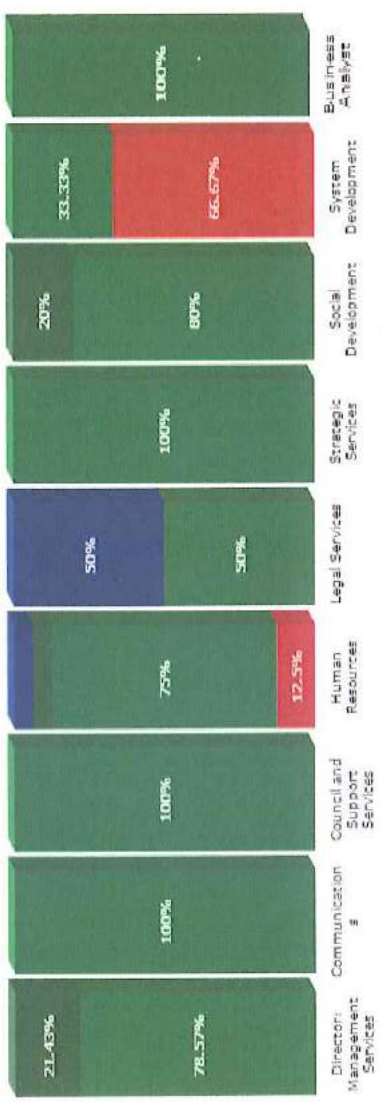


	Council & Municipal Manager		Sub-Directorate	
			Municipal Manager	Internal Audit
KPI Not Met	1 (7.7%)	1 (12.5%)	-	-
KPI Almost Met	2 (15.4%)	1 (12.5%)	1 (20%)	
KPI Met	9 (69.2%)	5 (62.5%)	4 (80%)	
KPI Well Met	-	-	-	-
KPI Extremely Well Met	1 (7.7%)	1 (12.5%)	-	-
Total:	13	8	5	

Management Services

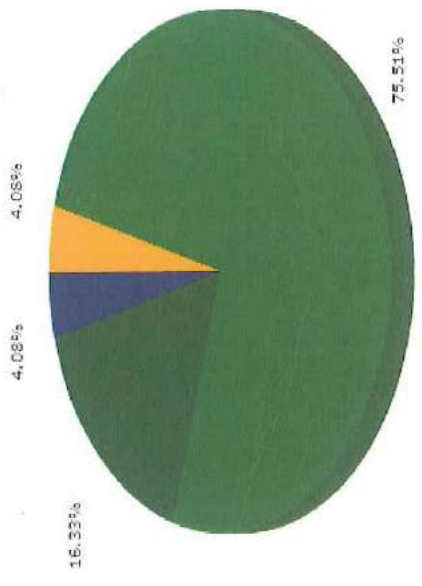


Sub-Directorate



		Sub-Directorate								
Management Services		Director: Management Services	Communications Services	Council and Support Services	Human Resources	Legal Services	Strategic Services	Social Development	System Development	Business Analyst
KPI Not Met	4 (6%)	-	-	-	2 (12.5%)	-	-	-	-	-
KPI Almost Met	-	-	-	-	-	-	-	-	-	-
KPI Met	53 (79.1%)	11 (78.6%)	6 (100%)	10 (100%)	12 (75%)	4 (50%)	3 (100%)	4 (80%)	2 (100%)	2 (100%)
KPI Well Met	5 (7.5%)	3 (21.4%)	-	-	1 (6.3%)	-	-	1 (20%)	-	-
KPI Extremely Well Met	5 (7.5%)	-	-	-	1 (6.3%)	4 (50%)	-	-	-	-
Total:	67	14	6	10	16	8	3	5	2	2

Finance

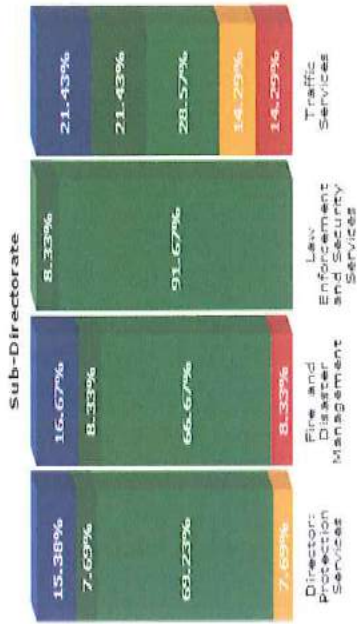
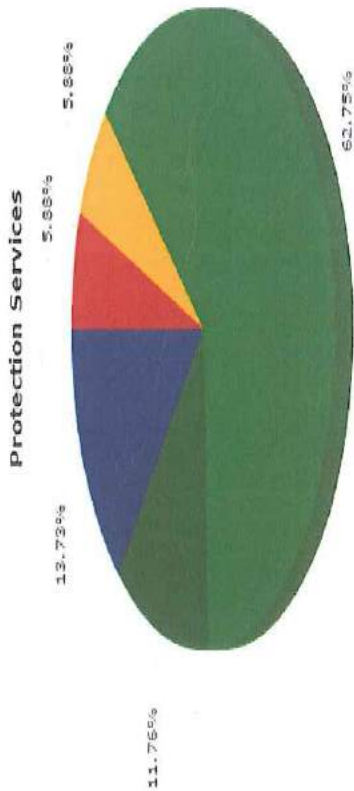


Sub-Directorate



		Sub-Directorate									
		Director: Finance	Deputy Director Finance	Accounting Services	Expenditure and Asset Management	Revenue	SCM	Systems Administrator Finance	Contract Management		
KPI Not Met	-	-	-	-	-	-	-	-	-	-	-
KPI Almost Met	2 (4.1%)	1 (9.1%)	-	1 (14.3%)	-	-	-	-	-	-	-
KPI Met	37 (75.5%)	6 (54.5%)	6 (100%)	4 (57.1%)	5 (55.6%)	5 (100%)	4 (100%)	3 (100%)			
KPI Well Met	8 (16.3%)	2 (18.2%)	-	2 (28.6%)	4 (44.4%)	-	-	-	-	-	-
KPI Extremely Well Met	2 (4.1%)	2 (18.2%)	-	-	-	-	-	-	-	-	-
Total:	49	11	6	7	9	5	4	3	3	3	3

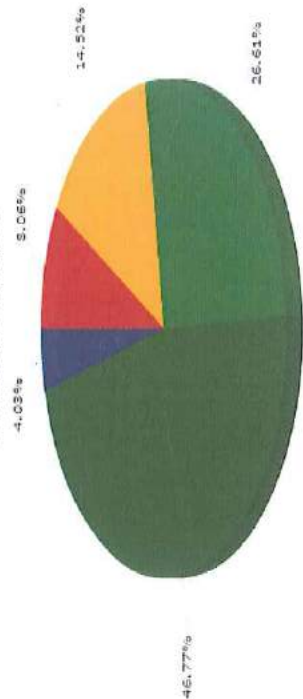
P4/8



	Sub-Directorate			
	Director: Protection Services	Fire and Disaster Management	Law Enforcement and Security Services	Traffic Services
KPI Not Met	3 (5.9%)	1 (8.3%)	-	2 (14.3%)
KPI Almost Met	3 (5.9%)	-	-	2 (14.3%)
KPI Met	32 (62.7%)	8 (66.7%)	11 (91.7%)	4 (28.6%)
KPI Well Met	6 (11.8%)	1 (8.3%)	1 (8.3%)	3 (21.4%)
KPI Extremely Well Met	7 (13.7%)	2 (16.7%)	-	3 (21.4%)
Total:	51	12	12	14

PS/8

Community Services



Sub-Directorate



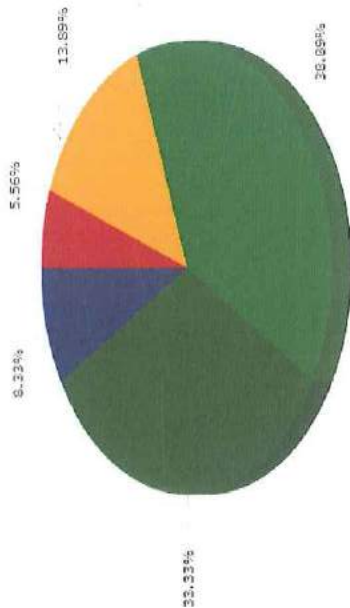
		Sub-Directorate							
Community Services		Deputy Director: Operational Services	Director: Community Services	Area Management: Gansbaai	Area Management: Hangklip/Kleinmond	Area Management: Hermanus	Operational Management: Gansbaai	Operational Management: Hangklip/Kleinmond	Operational Management: Hermanus
KPI Not Met	10 (8.1%)	-	-	2 (15.4%)	2 (16.7%)	3 (27.3%)	-	-	-
KPI Almost Met	18 (14.5%)	4 (23.5%)	2 (18.2%)	3 (23.1%)	3 (25%)	2 (18.2%)	-	1 (11.1%)	-
KPI Met	33 (26.6%)	4 (23.5%)	6 (54.5%)	3 (23.1%)	4 (33.3%)	5 (45.5%)	-	1 (11.1%)	-
KPI Well Met	58 (46.8%)	8 (47.1%)	2 (18.2%)	4 (30.8%)	2 (16.7%)	1 (9.1%)	9 (100%)	7 (77.8%)	9 (100%)
KPI Extremely Well Met	5 (4%)	1 (5.9%)	1 (9.1%)	1 (7.7%)	1 (8.3%)	-	-	-	-
Total:	124	17	11	13	12	11	9	9	9

Sub-Directorate

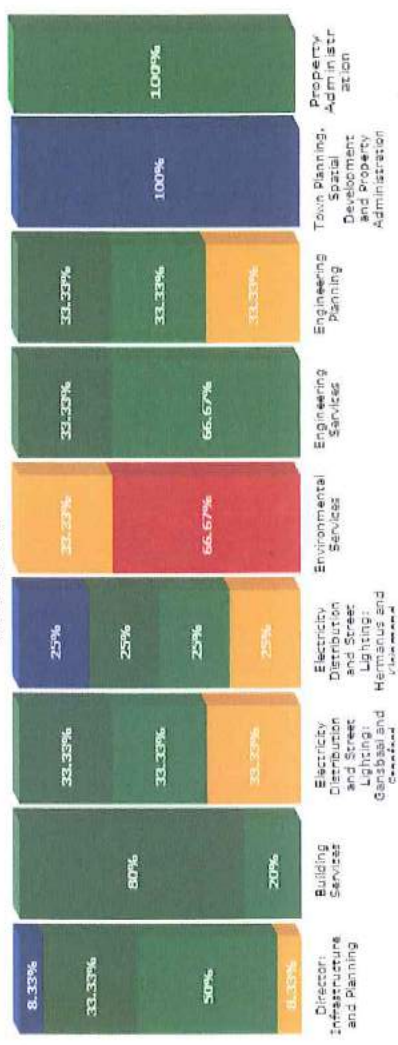


		Sub-Directorate			
		Operational Management: Stanford	Special Projects	Deputy Area Manager: Hermanus	Deputy Area Manager: Housing Administration
KPI Not Met	-	-	-	3 (37.5%)	-
KPI Almost Met	-	-	-	2 (25%)	1 (16.7%)
KPI Met	-	-	2 (50%)	2 (25%)	2 (33.3%)
KPI Well Met	9 (100%)	2 (50%)	1 (12.5%)	3 (50%)	1 (16.7%)
KPI Extremely Well Met	-	-	-	-	1 (16.7%)
Total:	9	4	8	6	6

Infrastructure & Planning

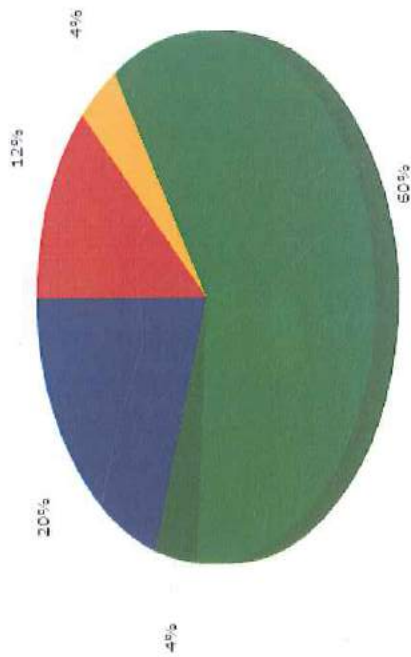


Sub-Directorate



Infrastructure & Planning		Sub-Directorate							Town Planning, Spatial Development and Property Administration		Property Administration	
KPI Category	Count	Percentage	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	Engineering Services	Town Planning, Spatial Development and Property Administration	Property Administration
KPI Not Met	2	(5.6%)	-	-	-	-	2 (66.7%)	-	-	-	-	-
KPI Almost Met	5	(13.9%)	1 (8.3%)	-	1 (33.3%)	1 (25%)	1 (33.3%)	-	1 (33.3%)	-	-	-
KPI Met	14	(38.9%)	6 (50%)	1 (20%)	1 (33.3%)	1 (25%)	-	2 (66.7%)	1 (33.3%)	1 (33.3%)	-	-
KPI Well Met	12	(33.3%)	4 (33.3%)	4 (80%)	1 (33.3%)	1 (25%)	-	1 (33.3%)	1 (33.3%)	-	-	-
KPI Extremely Well Met	3	(8.3%)	1 (8.3%)	-	-	1 (25%)	-	-	-	1 (100%)	-	-
Total:	36		12	5	3	4	3	3	3	1	2	2

Economic Development



Sub-Directorate



	Sub-Directorate		
	Director: Economic Development	LED	Tourism
KPI Not Met	3 (12%)	1 (20%)	1 (14.3%)
KPI Almost Met	1 (4%)	-	-
KPI Met	15 (60%)	1 (20%)	4 (57.1%)
KPI Well Met	1 (4%)	-	-
KPI Extremely Well Met	5 (20%)	3 (60%)	2 (28.6%)
Total:	25	5	7

Annexure C
P.1/15

Overstrand Municipality
Revised 4th Quarter Top Layer SOBP Report 2015/2016 (01 April 2016 to 30 June 2016)

Ref	Strategic Objective	MFI	Unit of Measurement	Baseline	Revised target	QUARTER ENDING 30 SEPTEMBER 2015			QUARTER ENDING 31 MARCH 2016			QUARTER ENDING 30 JUNE 2016			Overall Performance for Sep 2015 to Jun 2016		
						Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures
T17	The provision of democratic, accountable and ethical governance	Submit quarterly progress reports on the review of the top 10 risks as a corrective action to the Executive Management Team	Number of progress reports submitted	4	4	1	1	[D12] Municipal Manager: Target met (September 2015)	1	1	[D12] Municipal Manager: Target met (March 2016)	1	1	[D12] Municipal Manager: Target met (June 2016)	4	4	
T18	The provision of democratic, accountable and ethical governance	Quarterly reports to the Management, Executive Mayor, Auditor-General and Audit Committee on progress with implementation of key controls as identified in key control deficiencies	Quarterly reports submitted	4	4	1	1	[D13] Internal Auditor: Key control deficiencies in the 3rd and 4th quarters were tabled to the AC during the meeting that was held on 25 September 2015 (September 2015)	1	1	[D13] Internal Auditor: Key Control Assessment and Audit Report for 1st Quarter of the 2015/16 financial year was submitted to the AG on 31 March 2016 to be verified and compared. (March 2016)	1	1	[D13] Internal Auditor: The Key Controls Assessment for the 4th Quarter have been completed and submitted to the AG and management. (June 2016)	4	4	[D13] Internal Auditor: N/A (June 2016)
T19	The provision of democratic, accountable and ethical governance	Risk based audit plan approved by the Audit Committee by the end of June 2016	Risk based audit plan approved	1	1	0	0	[D14] Internal Auditor: The 2015/2016 Risk Based Audit Plan was approved by the Audit Committee during the AC meeting held on 25 November 2015. (February 2016)	1	1	[D14] Internal Auditor: The 2015/2016 Risk Based Audit Plan was approved by the Audit Committee during the AC meeting held on 25 November 2015. (February 2016)	1	1	[D14] Internal Auditor: The 2016/17 Risk Based Audit Plan was approved on 29 June 2016 by the Audit Committee (JAPAC) during their combined meeting held on 23 June 2016. (June 2016)	1	1	

10/15

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Revised Target	QUARTER ENDING 30 SEPTEMBER 2015			QUARTER ENDING 31 MARCH 2016			QUARTER ENDING 30 JUNE 2016			Overall Performance for Sep 2015 to Jun 2016			
						Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures	
T1.13	The provision of democratic, accountable and ethical governance	80% of the approved and funded organisation filled (actual number of posts filled) by the end of July 2015 to ensure compliance and up-to-date policies	Manual review	0.3241	80%	0	0	0	0	0	0	0	0	0	0	0	0	0
T1.29	The provision of democratic, accountable and ethical governance	90% of the approved and funded organisation filled (actual number of posts filled) by the end of July 2015 to ensure compliance and up-to-date policies	% filled	0.3241	80%	0	0	0	0	0	0	0	0	0	0	0	0	0
T1.30	The provision of democratic, accountable and ethical governance	The number of people from target groups employed in the 3 highest levels of management compliance with a municipality's employment equity plan	The number of people from target groups employed	new 1st	59	59	59	59	59	59	59	59	59	59	59	59	59	59

P4/15

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Reviewed Target	QUARTER ENDING 30 SEPTEMBER 2015			QUARTER ENDING 31 DECEMBER 2015			QUARTER ENDING 30 MARCH 2016			QUARTER ENDING 30 JUNE 2016			Overall Performance for Sep 2015 to Jun 2016				
						Target	Actual	R	Departmental Comments	Departmental Corrective Measures	Target	Actual	R	Departmental Comments	Departmental Corrective Measures	Target	Actual	R	Departmental Comments	Departmental Corrective Measures	Target	Actual
T131	The provision of democratic, accountable and ethical governance	Provide legal assistance and input on policies, contracts, legislation, by-laws and ordinances within 5 working days	Number of responses to legal searches provided within 5 working days	newsp	120	50	168	30	117	30	237	30	322	120	99	120	99	120	99	120	99	
							<p>Departmental Comments: [D70] Senior Manager: Legal Services: The department exceeded the previous month's target. (July 2015)</p> <p>[D70] Senior Manager: Legal Services: None (August 2015)</p> <p>[D70] Senior Manager: Legal Services: None (September 2015)</p>	<p>[D70] Senior Manager: Legal Services: None (July 2015)</p> <p>[D70] Senior Manager: Legal Services: None (August 2015)</p> <p>[D70] Senior Manager: Legal Services: None (September 2015)</p>	<p>[D70] Senior Manager: Legal Services: None (October 2015)</p> <p>[D70] Senior Manager: Legal Services: None (November 2015)</p> <p>[D70] Senior Manager: Legal Services: None (December 2015)</p>	<p>[D70] Senior Manager: Legal Services: None (January 2016)</p> <p>[D70] Senior Manager: Legal Services: None (February 2016)</p> <p>[D70] Senior Manager: Legal Services: None (March 2016)</p>	<p>[D70] Senior Manager: Legal Services: None (April 2016)</p> <p>[D70] Senior Manager: Legal Services: None (May 2016)</p> <p>[D70] Senior Manager: Legal Services: None (June 2016)</p>	<p>[D70] Senior Manager: Legal Services: None (July 2016)</p> <p>[D70] Senior Manager: Legal Services: None (August 2016)</p> <p>[D70] Senior Manager: Legal Services: None (September 2016)</p>	<p>[D70] Senior Manager: Legal Services: None (October 2016)</p> <p>[D70] Senior Manager: Legal Services: None (November 2016)</p> <p>[D70] Senior Manager: Legal Services: None (December 2016)</p>	<p>[D70] Senior Manager: Legal Services: None (January 2017)</p> <p>[D70] Senior Manager: Legal Services: None (February 2017)</p> <p>[D70] Senior Manager: Legal Services: None (March 2017)</p>	<p>[D70] Senior Manager: Legal Services: None (April 2017)</p> <p>[D70] Senior Manager: Legal Services: None (May 2017)</p> <p>[D70] Senior Manager: Legal Services: None (June 2017)</p>	<p>[D70] Senior Manager: Legal Services: None (July 2017)</p> <p>[D70] Senior Manager: Legal Services: None (August 2017)</p> <p>[D70] Senior Manager: Legal Services: None (September 2017)</p>	<p>[D70] Senior Manager: Legal Services: None (October 2017)</p> <p>[D70] Senior Manager: Legal Services: None (November 2017)</p> <p>[D70] Senior Manager: Legal Services: None (December 2017)</p>	<p>[D70] Senior Manager: Legal Services: None (January 2018)</p> <p>[D70] Senior Manager: Legal Services: None (February 2018)</p> <p>[D70] Senior Manager: Legal Services: None (March 2018)</p>	<p>[D70] Senior Manager: Legal Services: None (April 2018)</p> <p>[D70] Senior Manager: Legal Services: None (May 2018)</p> <p>[D70] Senior Manager: Legal Services: None (June 2018)</p>	<p>[D70] Senior Manager: Legal Services: None (July 2018)</p> <p>[D70] Senior Manager: Legal Services: None (August 2018)</p> <p>[D70] Senior Manager: Legal Services: None (September 2018)</p>	<p>[D70] Senior Manager: Legal Services: None (October 2018)</p> <p>[D70] Senior Manager: Legal Services: None (November 2018)</p> <p>[D70] Senior Manager: Legal Services: None (December 2018)</p>	<p>[D70] Senior Manager: Legal Services: None (January 2019)</p> <p>[D70] Senior Manager: Legal Services: None (February 2019)</p> <p>[D70] Senior Manager: Legal Services: None (March 2019)</p>
T132	The provision of democratic, accountable and ethical governance	Monthly reports on additional court in city	Number of reports on court matters	newsp	24	6	6	6	6	6	6	6	6	24	22	24	22	24	22	24	22	
							<p>[D75] Senior Manager: Legal Services: Although the July 2015 report did not normally reflect an increase in revenue, it is evident that there was still a responsible flow of payments. (July 2015)</p> <p>[D75] Senior Manager: Legal Services: The monthly report on additional court matter currently only focus on traffic offences. It is the objective to incorporate additional matters once the court comes in full operation. (August 2015)</p> <p>[D75] Senior Manager: Legal Services: Reports were provided to the management on the financial income on time for the</p>	<p>[D75] Senior Manager: Legal Services: None (July 2015)</p> <p>[D75] Senior Manager: Legal Services: None (August 2015)</p> <p>[D75] Senior Manager: Legal Services: None (September 2015)</p>	<p>[D75] Senior Manager: Legal Services: None (October 2015)</p> <p>[D75] Senior Manager: Legal Services: None (November 2015)</p> <p>[D75] Senior Manager: Legal Services: None (December 2015)</p>	<p>[D75] Senior Manager: Legal Services: None (January 2016)</p> <p>[D75] Senior Manager: Legal Services: None (February 2016)</p> <p>[D75] Senior Manager: Legal Services: None (March 2016)</p>	<p>[D75] Senior Manager: Legal Services: None (April 2016)</p> <p>[D75] Senior Manager: Legal Services: None (May 2016)</p> <p>[D75] Senior Manager: Legal Services: None (June 2016)</p>	<p>[D75] Senior Manager: Legal Services: None (July 2016)</p> <p>[D75] Senior Manager: Legal Services: None (August 2016)</p> <p>[D75] Senior Manager: Legal Services: None (September 2016)</p>	<p>[D75] Senior Manager: Legal Services: None (October 2016)</p> <p>[D75] Senior Manager: Legal Services: None (November 2016)</p> <p>[D75] Senior Manager: Legal Services: None (December 2016)</p>	<p>[D75] Senior Manager: Legal Services: None (January 2017)</p> <p>[D75] Senior Manager: Legal Services: None (February 2017)</p> <p>[D75] Senior Manager: Legal Services: None (March 2017)</p>	<p>[D75] Senior Manager: Legal Services: None (April 2017)</p> <p>[D75] Senior Manager: Legal Services: None (May 2017)</p> <p>[D75] Senior Manager: Legal Services: None (June 2017)</p>	<p>[D75] Senior Manager: Legal Services: None (July 2017)</p> <p>[D75] Senior Manager: Legal Services: None (August 2017)</p> <p>[D75] Senior Manager: Legal Services: None (September 2017)</p>	<p>[D75] Senior Manager: Legal Services: None (October 2017)</p> <p>[D75] Senior Manager: Legal Services: None (November 2017)</p> <p>[D75] Senior Manager: Legal Services: None (December 2017)</p>	<p>[D75] Senior Manager: Legal Services: None (January 2018)</p> <p>[D75] Senior Manager: Legal Services: None (February 2018)</p> <p>[D75] Senior Manager: Legal Services: None (March 2018)</p>	<p>[D75] Senior Manager: Legal Services: None (April 2018)</p> <p>[D75] Senior Manager: Legal Services: None (May 2018)</p> <p>[D75] Senior Manager: Legal Services: None (June 2018)</p>	<p>[D75] Senior Manager: Legal Services: None (July 2018)</p> <p>[D75] Senior Manager: Legal Services: None (August 2018)</p> <p>[D75] Senior Manager: Legal Services: None (September 2018)</p>	<p>[D75] Senior Manager: Legal Services: None (October 2018)</p> <p>[D75] Senior Manager: Legal Services: None (November 2018)</p> <p>[D75] Senior Manager: Legal Services: None (December 2018)</p>	<p>[D75] Senior Manager: Legal Services: None (January 2019)</p> <p>[D75] Senior Manager: Legal Services: None (February 2019)</p> <p>[D75] Senior Manager: Legal Services: None (March 2019)</p>

16/15

56

M	Strategic Objective	KPI	Unit of Measurement	Baseline	Revised Target	QUARTER ENDING 30 SEPTEMBER 2015				QUARTER ENDING 31 MARCH 2015				QUARTER ENDING 30 JUNE 2015				Overall Performance for Sep 2015 to Jun 2016					
						Target	Actual	R	Departmental Comments	Departmental Corrective Measures	Target	Actual	R	Departmental Comments	Departmental Corrective Measures	Target	Actual	R	Departmental Comments	Departmental Corrective Measures	Target	Actual	R
TL18	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Total operating revenue received)/debt service payments due within the year (%)	% achieved	18.75%	17%	0%	0%	0%			0%	0%	0%			17%	18.33%	0%			17%	19.33%	0%
TL19	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the outstanding service debts (Total outstanding service debts)/revenue received (for services)	% achieved	10.00%	11.20%	0%	0%	0%			0%	0%	0%			11.20%	10.20%	0%			11.20%	10.30%	0%
TL20	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August 2015	Financial statements submitted	1	1	1	1	1			1	1	1			1	1	1			1	1	1
TL21	The provision of democratic, accountable and ethical governance	Submit a revised long term financial plan by end of October 2015	Submission of long term financial plan	1	1	1	1	1			1	1	1			1	1	1			1	1	1

19/15

Ref	Strategic Objective	KPI	Units of Measurement	Baseline	Required Target	QUARTER ENDING 30 SEPTEMBER 2015			QUARTER ENDING 31 MARCH 2016			QUARTER ENDING 31 JUNE 2016			Overall Performance for Sep 2015 to Jun 2016							
						Target	Actual	R	Departmental SDMP Comments	Departmental Corrective Measures	Actual	Target	R	Departmental SDMP Comments	Departmental Corrective Measures	Actual	Target	R	Departmental SDMP Comments	Departmental Corrective Measures	Actual	Target
TL1	The provision of democratic, accountable and ethical governance	98% of the operational grant spent (Libraries, COU) expenditure divided by the total grant received	% of total conditional operational grant spent (Libraries, COU)	1.0045	98%	20%	31.25%	64.23%	88.24%	75%	88.24%	96%	100%	100%	96%	[D335] Director: Community Services: COMPLETED (September 2015)	[D335] Director: Community Services: COMPLETED (March 2016)	[D335] Director: Community Services: COMPLETED (June 2016)				
TL2	The provision and maintenance of municipal services	m ² of roads patched and resailed according to Pavement Management System within available budget	m ² of roads patched and resailed	101560	100,000	0	0	70,007	114,512	65,006	114,512	300,000	171,983	171,983	100,000	[D346] Deputy Director: Operational Services: COMPLETED (December 2015)	[D346] Deputy Director: Operational Services: COMPLETED (March 2016)	[D346] Deputy Director: Operational Services: COMPLETED (June 2016)				
TL3	The provision and maintenance of municipal services	liter to less than 25% (Number of litres water purified - Number of 10litre water sold)/Number of litre sold x 100)	% of water unaccounted for	0.215	25%	0%	0%	0%	0%	0%	0%	25%	20.88%	20.88%	25%	[D340] Director: Community Services: COMPLETED (September 2015)	[D340] Director: Community Services: COMPLETED (March 2016)	[D340] Director: Community Services: COMPLETED (June 2016)				
TL4	The provision and maintenance of municipal services	Provision of water to all formal households that meet agreed service standards for piped water	The number of households that meet agreed service standards for piped water	32554	32,554	0	0	0	0	0	0	0	0	0	0	[D340] Director: Community Services: COMPLETED (September 2015)	[D340] Director: Community Services: COMPLETED (March 2016)	[D340] Director: Community Services: COMPLETED (June 2016)				
TL5	The provision and maintenance of municipal services	Provision of water to all formal households that meet agreed service standards for piped water	The number of households that meet agreed service standards for piped water	32554	32,554	0	0	0	0	0	0	0	0	0	0	[D340] Director: Community Services: COMPLETED (September 2015)	[D340] Director: Community Services: COMPLETED (March 2016)	[D340] Director: Community Services: COMPLETED (June 2016)				

12/15

62

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Revised Target	QUARTER ENDING 30 SEPTEMBER 2015			QUARTER ENDING 31 DECEMBER 2015			QUARTER ENDING 31 MARCH 2016			QUARTER ENDING 30 JUNE 2016			Overall Performance for Sep 2015 to Jun 2016											
						Target	Actual	R	Departmental SBIP Comments	Departmental Corrective Measures	Actual	R	Departmental SBIP Comments	Departmental Corrective Measures	Actual	R	Departmental SBIP Comments	Departmental Corrective Measures	Actual	R	Departmental SBIP Comments	Departmental Corrective Measures	Actual	R					
T14	The provision and maintenance of municipal services	30% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2016 (Actual MIG expenditure/Allocated for received)	% Expenditure of allocated funds	new 10	100%	5%	8.80%	0	[D180] Director: Planning: A total of R1 888 306.93 of the total allocated MIG funds spent to date. (September 2015)		20%	30.79%	0	[D180] Director: Planning: MIG expenditure as per SAVIRAS report (December 2015)		50%	42%	0	[D180] Director: Infrastructure & Planning: 42% of the MIG funds was spent at end of March 2016 (March 2016)		100%	100%	0	[D180] Director: Infrastructure & Planning: 100% of available MIG funds spent by 30 June 2016 (June 2016)		100%	100%	0	

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Revised Target	QUARTER ENDING 30 SEPTEMBER 2015			QUARTER ENDING 31 DECEMBER 2015			QUARTER ENDING 31 MARCH 2016			QUARTER ENDING 30 JUNE 2016			Overall Performance for Sep 2015 to Jun 2016											
						Target	Actual	R	Departmental SBIP Comments	Departmental Corrective Measures	Actual	R	Departmental SBIP Comments	Departmental Corrective Measures	Actual	R	Departmental SBIP Comments	Departmental Corrective Measures	Actual	R	Departmental SBIP Comments	Departmental Corrective Measures	Actual	R					
T15	The promotion of tourism, economic and social development	Report bi-annually to the Portfolio Committee on LED and Tourism initiatives	Bi-annual report on LED and Tourism Initiatives	new 10	1	0	0	0	[D100] Director: Economic Development: Report submitted to Portfolio Committee in October 2015. (November 2015)		0	0	0	[D100] Director: Economic Development: Report submitted and will be submitted at the next Portfolio Committee meeting. (December 2015)		0	0	0	[D100] Director: Economic Development: No report submitted. (May 2016)		0	0	0	[D100] Director: Economic Development: Council currently to receive report will be submitted in the next Council Meeting (Sept 2016). (May 2016)		0	0	0	
T11	The promotion of tourism, economic and social development	Report to Council on grants to festival organisers through service Level Agreements (SLA) by end September 2015	Number of reports submitted	new 10	1	0	0	0	[D105] Director: Economic Development: Report submitted to Havelton Sea Festival 5 December 2015; Stamford Street Festival 13 December 2015; Toy Run 29 November 2015. (December 2015)		0	0	0	[D105] Director: Economic Development: Report submitted to Havelton Sea Festival 5 December 2015; Stamford Street Festival 13 December 2015; Toy Run 29 November 2015. (December 2015)		0	0	0	[D105] Director: Economic Development: Report submitted to Havelton Sea Festival 5 December 2015; Stamford Street Festival 13 December 2015; Toy Run 29 November 2015. (December 2015)		0	0	0	[D105] Director: Economic Development: Report submitted to Havelton Sea Festival 5 December 2015; Stamford Street Festival 13 December 2015; Toy Run 29 November 2015. (December 2015)		0	0	0	

P13/15

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Required Target	QUARTER ENDING 30 SEPTEMBER 2015			QUARTER ENDING 31 DECEMBER 2015			QUARTER ENDING 30 MARCH 2016			QUARTER ENDING 30 JUNE 2016			Overall Performance for Sep 2015 to Jun 2016							
						Target	Actual	A	Departmental Comments	Departmental Corrective Measures	Target	Actual	R	Departmental Comments	Departmental Corrective Measures	Target	Actual	A	Departmental Comments	Departmental Corrective Measures	Target	Actual	A		
T12	The promotion of tourism, economic and social development	Support 20 SMEs in terms of the Skills Development Programme by 30 June 2016	Number of SMEs supported	None	30	14	31	20	31	10	31	20	15	30	59	14	31	20	31	10	31	20	15	30	59
T13	The promotion of tourism, economic and social development	Use funds for local economic development through financial and non-financial resource mobilisation	Number of SMEs entered into and amount generated	None	3	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

P14/15

64

Ref	Strategic Objectives	Key Performance Indicators	Baseline	Process Target	QUARTER ENDING 30 SEPTEMBER 2015				QUARTER ENDING 31 MARCH 2016				QUARTER ENDING 30 JUNE 2016				Overall Performance for Sep 2015 to Jun 2016
					Target	Actual	Departmental Comments	Departmental Corrective Measures	Target	Actual	Departmental Comments	Departmental Corrective Measures	Target	Actual	Departmental Comments	Departmental Corrective Measures	
TL14	The promotion of tourism, economic and social development	Report submitted to District LED, linkages established with other spheres of government, SAGs, donors, SAGAs and other relevant bodies for benefit of local entrepreneurs and stakeholders, creation of partnerships to broaden economic benefit for local communities	Quarterly report on LED linkages established with other spheres of government, SAGs, donors, SAGAs and other relevant bodies for benefit of local entrepreneurs and stakeholders, creation of partnerships to broaden economic benefit for local communities	4	1	[0433] Director Economic Development: Working Group on 3 Dec 2015 to establish linkages and build relationships. (December 2015)	[0433] Director Economic Development: Working Group on 3 Dec 2015 to establish linkages and build relationships. (December 2015)	[0433] Director Economic Development: Working Group on 3 Dec 2015 to establish linkages and build relationships. (December 2015)	[0433] Director Economic Development: Working Group on 3 Dec 2015 to establish linkages and build relationships. (December 2015)	1	1	[0433] Director Economic Development: Working Group on 3 Dec 2015 to establish linkages and build relationships. (December 2015)	[0433] Director Economic Development: Working Group on 3 Dec 2015 to establish linkages and build relationships. (December 2015)	[0433] Director Economic Development: Working Group on 3 Dec 2015 to establish linkages and build relationships. (December 2015)	[0433] Director Economic Development: Working Group on 3 Dec 2015 to establish linkages and build relationships. (December 2015)	4	4
TL15	The promotion of tourism, economic and social development	The number of job opportunities created through the EPWP programme and as per set target (grant agreement - ETE, travel to 396 work opportunities)	Number of temporary job opportunities created	396	123	[0406] Director Economic Development: 123 work opportunities from 1 July - 30 Sept 2015. (September 2015)	[0406] Director Economic Development: 123 work opportunities from 1 July - 30 Sept 2015. (September 2015)	[0406] Director Economic Development: 123 work opportunities from 1 July - 30 Sept 2015. (September 2015)	[0406] Director Economic Development: 123 work opportunities from 1 July - 30 Sept 2015. (September 2015)	100	86	[0406] Director Economic Development: 100 job opportunities created. (March 2016)	[0406] Director Economic Development: 100 job opportunities created. (March 2016)	[0406] Director Economic Development: 100 job opportunities created. (March 2016)	[0406] Director Economic Development: 100 job opportunities created. (March 2016)	396	364
TL16	The promotion of tourism, economic and social development	Monthly monitor the statistics on the usage of the LED Walk-in Centre (requests & referrals) through its standard registers	Monthly LED registers on LED outreach centres (walk-in centre)	12	3	[0407] Director Economic Development: 15 registers on LED outreach centres from 1 July 2015 to 30 September 2015. (September 2015)	[0407] Director Economic Development: 15 registers on LED outreach centres from 1 July 2015 to 30 September 2015. (September 2015)	[0407] Director Economic Development: 15 registers on LED outreach centres from 1 July 2015 to 30 September 2015. (September 2015)	[0407] Director Economic Development: 15 registers on LED outreach centres from 1 July 2015 to 30 September 2015. (September 2015)	3	3	[0407] Director Economic Development: 15 registers on LED outreach centres from 1 July 2015 to 30 September 2015. (September 2015)	[0407] Director Economic Development: 15 registers on LED outreach centres from 1 July 2015 to 30 September 2015. (September 2015)	[0407] Director Economic Development: 15 registers on LED outreach centres from 1 July 2015 to 30 September 2015. (September 2015)	[0407] Director Economic Development: 15 registers on LED outreach centres from 1 July 2015 to 30 September 2015. (September 2015)	12	12

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Subsid Target	QUARTER ENDING 30 SEPTEMBER 2015			QUARTER ENDING 31 DECEMBER 2015			QUARTER ENDING 31 MARCH 2015			QUARTER ENDING 30 JUNE 2015			Overall performance for Sep 2015 to Jun 2015					
						Target	Actual	R	Departmental Corrective Measures	Departmental SDBP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBP Comments	Departmental Corrective Measures	Target	Actual
T14	The promotion of tourism, economic and social development	Compile an action plan to improve on the LED maturity assessment	Item Completed	new split	1	0	0		0	0		0	0		0	0		1	1		1	1	

Overstrand Municipality
Revised 4th Quarter Departmental SDBIP Report on KPIs not Met - 2015/2016:

Council & Municipal Manager

Ref	KPI	Unit of Measurement	Baseline	Revised Target	Apr-16		May-16		Jun-16		Overall Performance for Apr-2016 to Jun 2016							
					Target	Actual	Performance Comment	Corrective Measures	Target	Actual	Performance Comment	Corrective Measures	Target	Actual				
D11	Bi-annual workshop with management team to promote sound municipal administration	Number of workshops	2	2	0	0					0	0			1	0	Target not met due to short notice visit from Provincial Legislation Dept. Will stand over till July/August (the MMM on annual leave till 15 July 2016)	Workshop will be rescheduled during late July 2016. The MMM is on annual leave at the moment till 15 July 2016.

Management Services

Ref	KPI	Unit of Measurement	Baseline	Revised Target	Apr-16		May-16		Jun-16		Overall Performance for Apr-2016 to Jun 2016							
					Target	Actual	Performance Comment	Corrective Measures	Target	Actual	Performance Comment	Corrective Measures	Target	Actual				
D52	Bi-annual report on the review of the emergency evacuation plans for Overstrand	Number of reports	4	2	0	0		0	0		0	0			1	0	Outside reporting period	Risk assessment to be done on 08/07/16 and emergency evacuation is envisaged for September 2016.

Protection Services

Ref	KPI	Unit of Measurement	Baseline	Revised Target	Apr-16		May-16		Jun-16		Overall Performance for Apr-2016 to Jun-2016			
					Target	Actual	Performance Comment	Corrective Measures	Target	Actual	Performance Comment	Corrective Measures	Target	Actual
D194	Maintain a 3 month waiting period for drivers licence appointments from the date of application.	Number of appointments	1667	1,500	200	185	185 Drivers license appointments were booked	Applicants did not pass their eye test and did not come back in time with the Ophthalmologist reports in order to proceed with the applications	200	162	162 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	700	489
D197	Number of Learner's Licences issued	Number of successful licences issued	1653	1,500	100	160	160 Learners licenses issued		100	159	159 Learners licenses issued		700	471

KPI AMENDMENTS TO THE TOP LAYER AND DEPARTMENTAL SDBIP 2015/16
Revised 4th Quarterly Report (01 April 2016 to 30 June 2016)

P1/1

Department	TOP LAYER KPI NO.	DEPT KPI No.	Request made by	Change made	Original	Future, after amendment
Finance	TL 17	D156	Finance, B. King	Actual ratio amended	6.45 (Ratio as at 30 June 2016)	6.18 (17/08/2016) * after 1st draft unaudited AFS
Finance	TL 18	D157	Finance, B. King	Actual ratio amended	20.20 (Ratio as at 30 June 2016)	19.39 (17/08/2016) * after 1st draft unaudited AFS
Finance	TL 19	D158	Finance, B. King	Actual ratio amended	10.25% (Ratio as at 30 June 2016)	10.32% (17/08/2016) * after 1st draft unaudited AFS
Protection Services	TL 38	D214	Director: Protection Services	Actual amount amended. Typing error in the last digits in September reporting	R8 370,452	R8 370,208
Community Services	TL 47	D273	Internal Audit Services (IAS) & Director: Community Services	Revised Baseline	32 483	28 102
				Revised Target	32 483	28 102
				Revised Actual	32 228	28 183
Community Services	TL 40	D271	Director: Community Services	Revised Baseline	27 373	32 554
				Revised Target	32 483	32 544
Community Services	TL 41	D274	Director: Community Services	Revised Baseline	34 299	30 719
				Revised Target	33 094	30 719
			IAS	Revised Actual	33 615	31 132
LED	TL 15	D406	IAS	Source of evidence	Quarterly EPWP reports, signed incentive grant agreement and business plans	Quarterly EPWP reports, signed incentive grant agreement, business plans and/or Annual Report (DoRA Evaluation Report)
Infrastructure & Planning	TL 43	D383	IAS & Director Infrastructure and Planning	Revised Baseline	25 751	20 207
				Revised Target	25 354	20 207
				Revised Actual	25 354	20 467

APPROVAL BY MUNICIPAL MANAGER: C GROENEWALD

APPROVAL BY EXECUTIVE MAYOR: R SMITH

KPI AMENDMENTS TO THE TOP LAYER AND DEPARTMENTAL SDBIP 2015/16
Revised 4th Quarterly Report (01 April 2016 to 30 June 2016)

Department	TOP LAYER KPI NO.	DEPT KPI No.	Request made by	Change made	Original	Future, after amendment
Finance	TL 17	D156	Finance, B. King	Actual ratio amended	6.45 (Ratio as at 30 June 2016)	6.18 (17/08/2016) * after 1st draft unaudited AFS
Finance	TL 18	D157	Finance, B. King	Actual ratio amended	20.20 (Ratio as at 30 June 2016)	19.39 (17/08/2016) * after 1st draft unaudited AFS
Finance	TL 19	D158	Finance, B. King	Actual ratio amended	10.25% (Ratio as at 30 June 2016)	10.32% (17/08/2016) * after 1st draft unaudited AFS
Protection Services	TL 38	D214	Director: Protection Services	Actual amount amended. Typing error in the last digits in September reporting	R8 370,452	R8 370,208
Community Services	TL 5	D339	Director: Community Services	Source of evidence	Annual Financial Statements	Calculations prior to Financial Statements
Community Services	TL 47	D273	Internal Audit Services (IAS) & Director: Community Services	Revised Baseline	32 483	28 102
				Revised Target	32 483	28 102
				Revised Actual	32 228	28 183
Community Services	TL 40	D271	Director: Community Services	Revised Baseline	27 373	32 554
				Revised Target	32 483	32 544
Community Services	TL 41	D274	Director: Community Services	Revised Baseline	34 299	30 719
				Revised Target	33 094	30 719
			IAS	Revised Actual	33 615	31 132
LED	TL 15	D406	IAS	Source of evidence	Quarterly EPWP reports, signed incentive grant agreement and business plans	Quarterly EPWP reports, signed incentive grant agreement, business plans and/or Annual Report (DoRA Evaluation Report)
Infrastructure & Planning	TL 43	D383	IAS & Director Infrastructure and Planning	Revised Baseline	25 751	20 207
				Revised Target	25 354	20 207
				Revised Actual	25 354	20 467

APPROVAL BY MUNICIPAL MANAGER: C GROENEWALD

APPROVAL BY EXECUTIVE MAYOR: R SMITH