

**9. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FIRST QUARTERLY REPORT: JULY-SEPTEMBER 2017**

2/12/1/1

R Louw

(028) 313 8071

Corporate Head Office

11 October 2017

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 first quarter, 1 July 2017 to 30 September 2017.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate: Management Services
Strategic Services

3. Compliance with Strategic Priorities

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

4. Delegated Authority

None

5. Legal Requirements

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

6. Background/Discussion/Evaluation/Conclusion

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





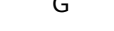

Code	Calculation Type	Explanation
CO	Carry Over	Targets & Actuals carry over from one period to the next (% of project complete). The highest available Target and Actual is used to calculate the Overall Performance for the period.

Code	Calculation Type	Explanation
ACC	Accumulative	The system sums the Targets and Actuals in order to calculate the Overall Performance for the period.
STD	Stand-alone	The system averages the Targets and Actuals over the number of targets greater than 0 in order to calculate the Overall Performance for the period.
ZERO	Zero %	Actuals must be less than or equal to the Target and the Targets are 0. The system sums the Targets and Actuals in order to calculate the Overall Performance for the period.
NA	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%

The proposed amendments to the Departmental Service Delivery and Budget Implementation Plan (SDBIP) were approved by the Municipal Manager and Executive Mayor and Annexure E is therefor only for Council notice.

7. Financial Implications

Provision was made for the financing of the activities in both the capital and operating budget for the 2017/2018 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 quarter (July-September 2017)
- Annexure B: Performance Graphs per Directorate: July-September 2017
- Annexure C: Top Level SDBIP report: July –September 2017
- Annexure D: Comments with regard to KPI's not met: July-September 2017
- Annexure E: Amendments to the Departmental Service Delivery and Budget Implementation Plan for the 1st Quarter (July-September 2017)

RECOMMENDATION TO THE COUNCIL:

1. that the content of the report for the 1st quarter of the 2017/2018 financial year on the top level Service Delivery and Budget Implementation Plan **be noted**; and
2. that the amendments to the Departmental Service Delivery and Budget Implementation Plan for the 1st Quarter (July-September 2017) **be noted**.

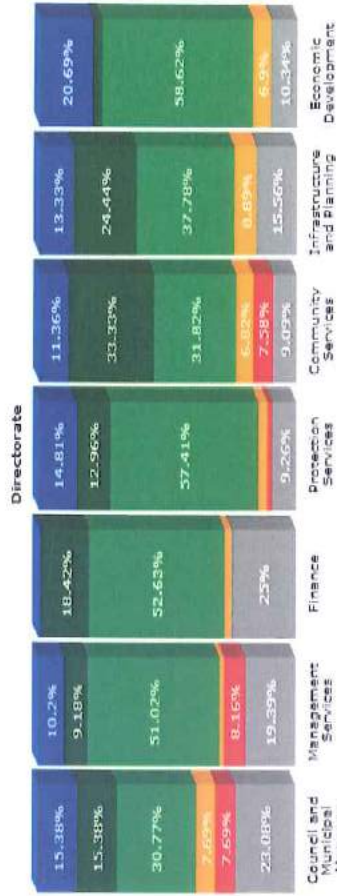
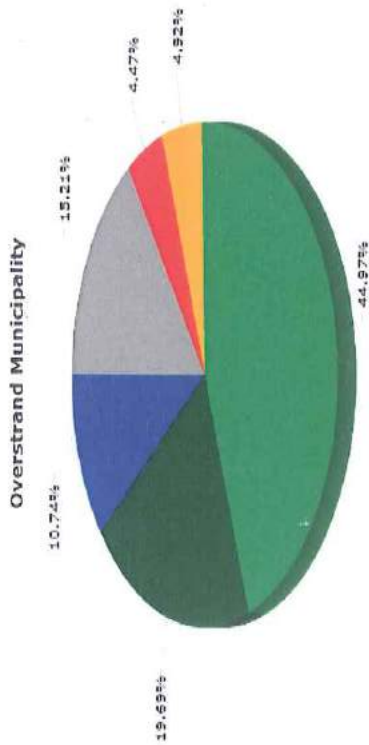
RESPONSIBLE OFFICIAL :

R LOUW

TARGET DATE FOR IMPLEMENTATION :

TO BE NOTED

Total Organisational Performance (01 July 2017 - 30 September 2017)

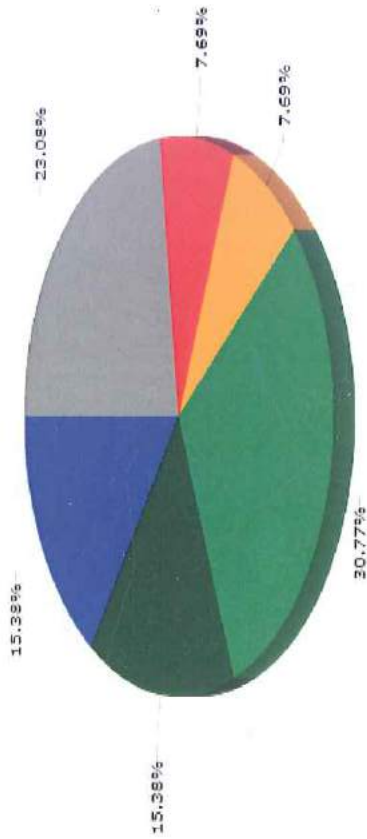


KPI Category	Directorate						Total
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	
KPI Not Yet Measured	3 (23.1%)	19 (19.4%)	19 (25%)	5 (9.3%)	12 (9.1%)	7 (15.6%)	3 (10.3%)
KPI Not Met	1 (7.7%)	8 (8.2%)	-	1 (1.9%)	10 (7.6%)	-	-
KPI Almost Met	1 (7.7%)	2 (2%)	2 (2.6%)	2 (3.7%)	9 (6.8%)	4 (8.9%)	2 (6.9%)
KPI Met	4 (30.8%)	50 (51%)	40 (52.6%)	31 (57.4%)	42 (31.8%)	17 (37.8%)	17 (58.6%)
KPI Well Met	2 (15.4%)	9 (9.2%)	14 (18.4%)	7 (13%)	44 (33.3%)	11 (24.4%)	1 (3.4%)
KPI Extremely Well Met	2 (15.4%)	10 (10.2%)	1 (1.3%)	8 (14.8%)	15 (11.4%)	6 (13.3%)	6 (20.7%)
Total:	13	98	76	54	132	45	29

*KPIs Not Applicable for the current quarter

Performance Per Directorate (01 July 2017 - 30 September 2017)

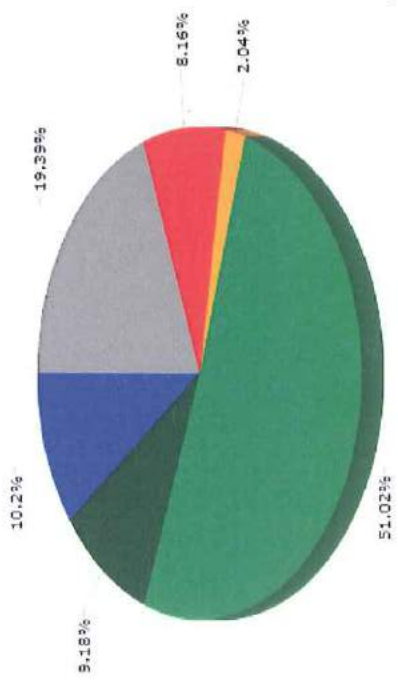
Council & Municipal Manager



	Council & Municipal Manager		Sub-Directorate	
			Municipal Manager	Internal Audit
* KPI Not Yet Measured	3 (23.1%)	3 (37.5%)	-	-
KPI Not Met	1 (7.7%)	1 (12.5%)	-	-
KPI Almost Met	1 (7.7%)	-	1 (20%)	-
KPI Met	4 (30.8%)	2 (25%)	2 (40%)	-
KPI Well Met	2 (15.4%)	1 (12.5%)	1 (20%)	-
KPI Extremely Well Met	2 (15.4%)	1 (12.5%)	1 (20%)	-
Total:	13	8	5	5

*KPIs not applicable to current quarter

Management Services



Sub-Directorate



		Sub-Directorate									
		Director: Management Services	Communications	Council and Support Services	Human Resources	Legal Services	Strategic Services	Social Development	System Development		
* KPI Not Yet Measured	19 (19.4%)	5 (25%)	1 (11.1%)	1 (8.3%)	2 (14.3%)	1 (10%)	2 (25%)	2 (25%)	1 (20%)		
KPI Not Met	8 (8.2%)	-	-	-	2 (14.3%)	-	-	2 (25%)	2 (40%)		
KPI Almost Met	2 (2%)	1 (5%)	-	-	-	-	1 (12.5%)	-	-		
KPI Met	50 (51%)	7 (35%)	7 (77.8%)	10 (83.3%)	6 (42.9%)	5 (50%)	5 (62.5%)	4 (50%)	1 (20%)		
KPI Well Met	9 (9.2%)	4 (20%)	-	1 (8.3%)	2 (14.3%)	-	-	-	1 (20%)		
KPI Extremely Well Met	10 (10.2%)	3 (15%)	1 (11.1%)	-	2 (14.3%)	4 (40%)	-	-	-		
Total:	98	20	9	12	14	10	8	8	5		

*KPIs not applicable to current quarter

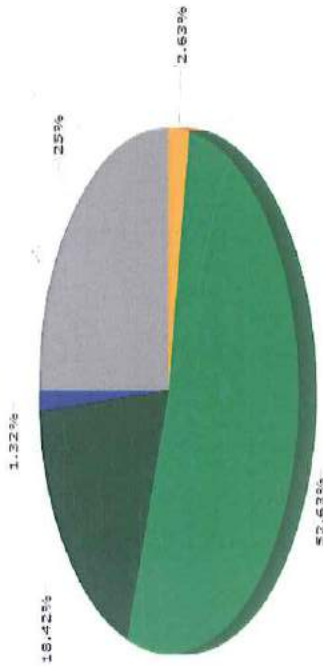
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	Sub-Directorate		
	Risk Management	Business Analyst	Labour Relations and Occupational Health and Safety
* KPI Not Yet Measured	-	2 (50%)	2 (33.3%)
KPI Not Met	2 (100%)	-	-
KPI Almost Met	-	-	-
KPI Met	-	1 (25%)	4 (66.7%)
KPI Well Met	-	1 (25%)	-
KPI Extremely Well Met	-	-	-
Total:	2	4	6

*KPIs not applicable to current quarter

Finance



		Sub-Directorate							
		Director: Finance	Deputy Director Finance and SCM	Accounting Services	Expenditure and Asset Management	Revenue	Systems Administrator Finance	Contract Management	
* KPI Not Yet Measured	19 (25%)	5 (33.3%)	3 (23.1%)	4 (33.3%)	3 (30%)	4 (36.4%)	-	-	
KPI Not Met	-	-	-	-	-	-	-	-	
KPI Almost Met	2 (2.6%)	-	-	-	1 (10%)	1 (9.1%)	-	-	
KPI Met	40 (52.6%)	6 (40%)	9 (69.2%)	7 (58.3%)	3 (30%)	3 (27.3%)	4 (100%)	4 (80%)	
KPI Well Met	14 (18.4%)	3 (20%)	1 (7.7%)	1 (8.3%)	3 (30%)	3 (27.3%)	-	1 (20%)	
KPI Extremely Well Met	1 (1.3%)	1 (6.7%)	-	-	-	-	-	-	
Total:	76	15	13	12	10	11	4	5	

*KPIs not applicable to current quarter



SCM: Demand and Procurement SCM: Purchases

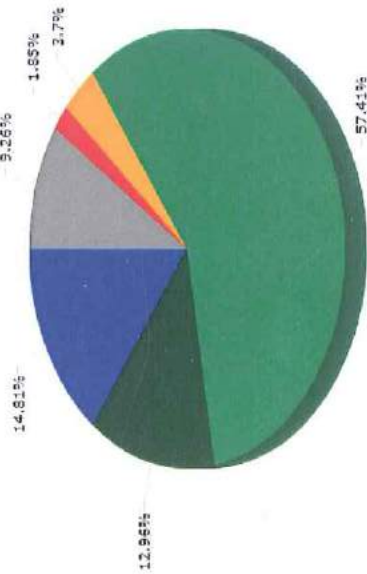
	SCM: Demand and Procurement	SCM: Purchases
* KPI Not Yet Measured	-	-
KPI Not Met	-	-
KPI Almost Met	-	-
KPI Met	3 (75%)	1 (50%)
KPI Well Met	1 (25%)	1 (50%)
KPI Extremely Well Met	-	-
Total:	4	2

*KPIs not applicable to current quarter

PS/11

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Protection Services



Sub-Directorate

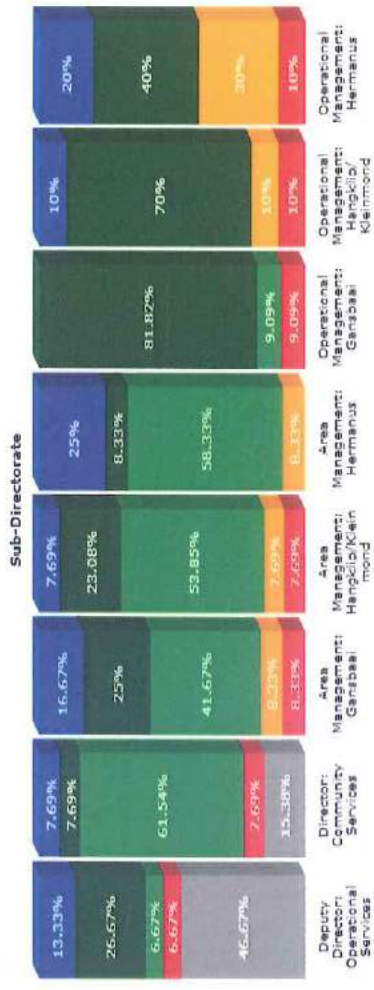
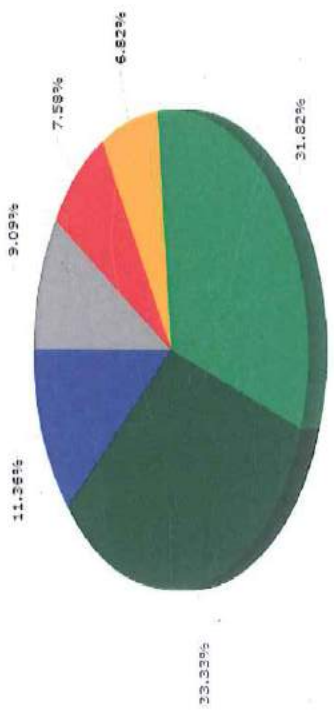


Protection Services	Sub-Directorate		
	Director: Protection Services	Fire and Disaster Management and Security Services	Traffic Services, Law Enforcement and Task Team
* KPI Not Yet Measured	5 (9.3%)	4 (28.6%)	-
KPI Not Met	1 (1.9%)	-	1 (3.7%)
KPI Almost Met	2 (3.7%)	-	2 (7.4%)
KPI Met	31 (57.4%)	7 (50%)	15 (55.6%)
KPI Well Met	7 (13%)	1 (7.1%)	6 (22.2%)
KPI Extremely Well Met	8 (14.8%)	2 (14.3%)	3 (11.1%)
Total:	54	14	27

* KPIs not applicable to current quarter

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Community Services



Community Services		Sub-Directorate						Total	
		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 Yet Measured	12 (9.1%)	7 (46.7%)	2 (15.4%)	-	-	-	-	-	-
KPI Not Met	10 (7.6%)	1 (6.7%)	1 (7.7%)	1 (8.3%)	1 (7.7%)	-	1 (9.1%)	1 (10%)	1 (10%)
KPI Almost Met	9 (6.8%)	-	-	1 (8.3%)	1 (7.7%)	1 (8.3%)	-	1 (10%)	3 (30%)
KPI Met	42 (31.8%)	1 (6.7%)	8 (61.5%)	5 (41.7%)	7 (53.8%)	7 (58.3%)	1 (9.1%)	-	-
KPI Well Met	44 (33.3%)	4 (26.7%)	1 (7.7%)	3 (25%)	3 (23.1%)	1 (8.3%)	9 (81.8%)	7 (70%)	4 (40%)
KPI Extremely Well Met	15 (11.4%)	2 (13.3%)	1 (7.7%)	2 (16.7%)	1 (7.7%)	3 (25%)	-	1 (10%)	2 (20%)
Total:	132	15	13	12	13	12	11	10	10

*KPIs not applicable to current quarter

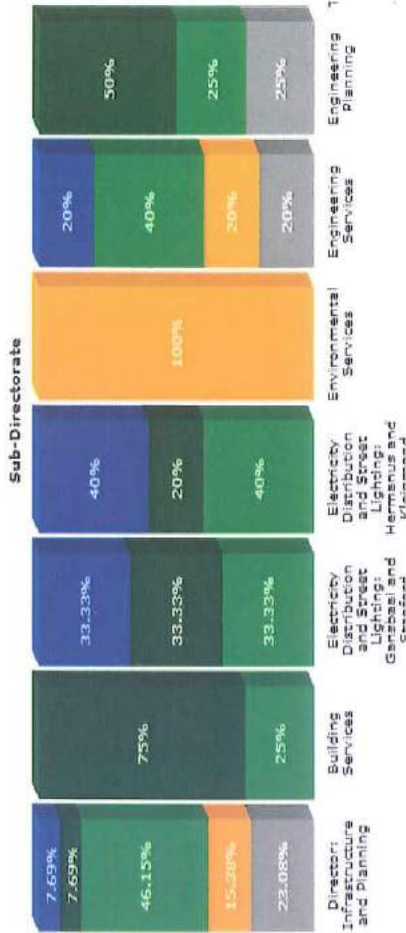
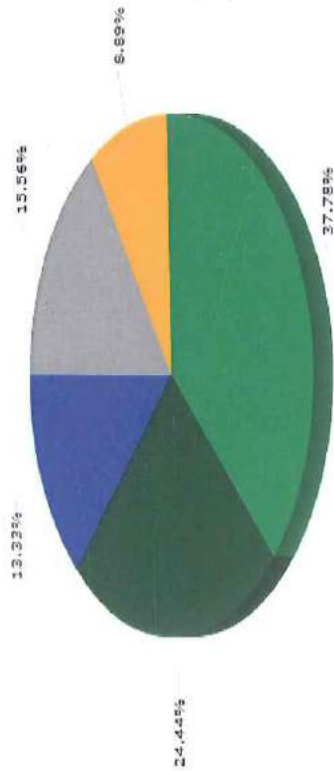
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Sub-Directorate					
	Operational Management: Stanford	Deputy Area Manager: Hermanus	Deputy Area Manager: Stanford	Housing Administration	
* KPI Not Yet Measured	-	-	-	-	3 (25%)
KPI Not Met	-	1 (12.5%)	1 (16.7%)	1 (8.3%)	
KPI Almost Met	1 (10%)	1 (12.5%)	-	-	
KPI Met	-	4 (50%)	3 (50%)	6 (50%)	
KPI Well Met	8 (80%)	-	2 (33.3%)	2 (16.7%)	
KPI Extremely Well Met	1 (10%)	2 (25%)	-	-	
Total:	10	8	6	12	

* KPIs not applicable to current quarter

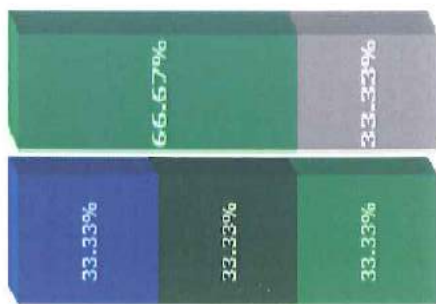
Infrastructure & Planning



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
* KPI Not Yet Measured	7 (15.6%)	3 (23.1%)	-	-	-	-	1 (20%)	2 (25%)	-
KPI Not Met	-	-	-	-	-	-	-	-	-
KPI Almost Met	4 (8.9%)	2 (15.4%)	-	-	-	1 (100%)	1 (20%)	-	-
KPI Met	17 (37.8%)	6 (46.2%)	1 (25%)	1 (33.3%)	2 (40%)	-	2 (40%)	2 (25%)	1 (33.3%)
KPI Well Met	11 (24.4%)	1 (7.7%)	3 (75%)	1 (20%)	1 (20%)	-	-	4 (50%)	1 (33.3%)
KPI Extremely Well Met	6 (13.3%)	1 (7.7%)	-	1 (33.3%)	2 (40%)	-	1 (20%)	-	1 (33.3%)
Total:	45	13	4	3	5	1	5	8	3

*KPIs not applicable to current quarter

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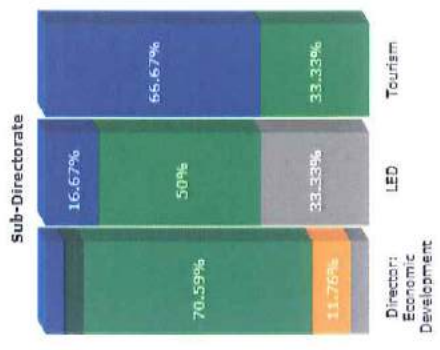
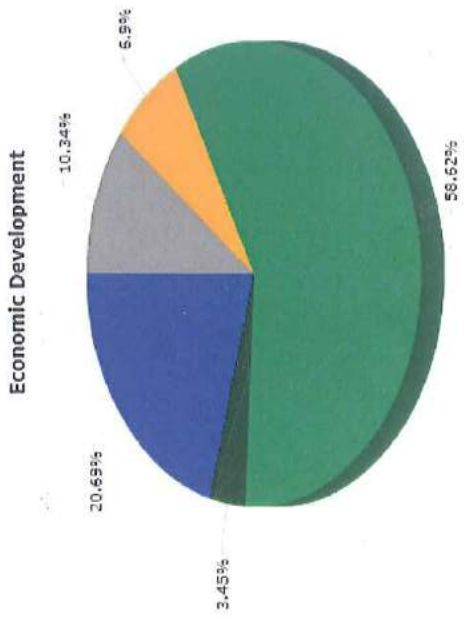


Town Planning, Spatial Development and Property Administration Property Administration

	Town Planning, Spatial Development and Property Administration	Property Administration
* KPI Not Yet Measured	-	1 (33.3%)
KPI Not Met	-	-
KPI Almost Met	-	-
KPI Met	1 (33.3%)	2 (66.7%)
KPI Well Met	1 (33.3%)	-
KPI Extremely Well Met	1 (33.3%)	-
Total:	3	3

* KPIs not applicable to current quarter

P11/11



	Economic Development			Sub-Directorate		
	Director: Economic Development	LED	Tourism	Director: Economic Development	LED	Tourism
* KPI Not Yet Measured	3 (10.3%)	1 (5.9%)	2 (33.3%)	1 (5.9%)	2 (33.3%)	-
KPI Not Met	-	-	-	-	-	-
KPI Almost Met	2 (6.9%)	2 (11.8%)	-	2 (11.8%)	-	-
KPI Met	17 (58.6%)	12 (70.6%)	3 (50%)	12 (70.6%)	3 (50%)	2 (33.3%)
KPI Well Met	1 (3.4%)	1 (5.9%)	-	1 (5.9%)	-	-
KPI Extremely Well Met	6 (20.7%)	1 (5.9%)	4 (66.7%)	1 (5.9%)	1 (16.7%)	4 (66.7%)
Total:	29	17	6	17	6	6

*KPIs not applicable to current quarter

ANNEXURE C
P.1/12

Overstrand Municipality
SDBIP 2017/2018: Top Layer SDBIP Report - Quarter 1 (01 July 2017 - 30 September 2017)

Council & Municipal Manager						QUARTER ENDING 30 SEPTEMBER 2017			
Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL37	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for 2017/18 in terms of the municipality's IDP (Actual amount spent and commitments on projects as identified for the year in the IDP/Total amount budgeted on capital projects)(x100)	% of the capital budget spent	Expenditure report from SAMRAS	5%	12%	B	[D13] Municipal Manager: Target met. (September 2017)	
TL43	The provision of democratic, accountable and ethical governance	Sign section 56 performance agreements with all directors by the end of July	Number of agreements signed	Cover page and signature section of the performance agreements.	6	6	C	[D2] Municipal Manager: Target met (July 2017)	
TL44	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 2017)	
TL45	The provision of democratic, accountable and ethical governance	8t-annual formal performance appraisals of the section 56 appointees for the previous financial period April to June 2017 to be completed by Sept 2017 and the current period October to December 2017 to be completed by February 2018.	Number of appraisals	Notice of formal appraisals to Panel and Top Management Team	6	0	B	[D5] Municipal Manager: Target not met due to full diaries of stakeholders involved. Next available date is 6 November 2017. (September 2017)	[D5] Municipal Manager: Next available date for all involved is 6 November 2017. Appointments have been sent. (September 2017)
TL46	The provision of democratic, accountable and ethical governance	Submit the final Annual report and oversight report of Council before 31 March	Final Annual report and oversight report completed	Final annual report and minutes of Council meeting during which it was discussed	0	0	N/A		

TL47	The provision of democratic, accountable and ethical governance	Prepare the final IDP for submission to Council by the end of May	Final IDP submitted	Approved IDP	0	0	0	N/A	
TL48	The provision of democratic, accountable and ethical governance	Draft the annual report and submit to the Auditor-General by the end of August	Draft Annual report completed	Confirmation of receipt of the report	1	1	1	G	[D86] Senior Manager: Strategic Services: Draft Annual Report submitted to the AG on the 31st of August 2017 (August 2017)
TL49	The provision of democratic, accountable and ethical governance	Submit the Final MTREF budget by the end of May	Budget submitted	Agenda of the Council meeting	0	0	0	N/A	

Management Services

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017			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	1	G	[D15] Director: Management Services: September report served before EMT on 3 October 2017 (September 2017)
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 SAMRAS system	20%	48.50%	0	B	[D94] Director: Management Services: Compiled (September 2017)

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TL23	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June 2018	Structure reviewed	New approved posts on the operational budget; LIF minutes (restructuring)	0	89	[D95] Director: Management Services: One post designation changed (August 2017) [D95] Director: Management Services: Restructuring of 4 posts in Directorate Community Services Restructuring of 7 posts in Directorate Finance Restructuring of 78 posts in Directorate Protection Services (September 2017)
TL24	The provision of democratic, accountable and ethical governance	Revise the Section 14 Access to Information Manual by the end of June 2018 to ensure compliant and up to date policies	Manual revised	Letter to the Human Rights Commission	0	0	
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%	91.25%	[D97] Director: Management Services: interviews not finalised (September 2017) [D97] Director: Management Services: Shortlisting and interviews to be completed (September 2017)

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	The number of people from EE target groups employed	Monthly report to Directors	60	63	<p>[D51] Senior Manager: Human Resources: 63 People from employment equity targets employed within the 3 highest levels of management (July 2017)</p> <p>[D51] Senior Manager: Human Resources: 62 People from employment equity targets employed within the 3 highest levels of management (August 2017)</p> <p>[D51] Senior Manager: Human Resources: 63 People from employment equity targets employed within the 3 highest levels of management (September 2017)</p>
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Finance

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017			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 expenditures ((Available cash+ Investments)/ Monthly fixed operating expenditure)	Ratio achieved	Section 71 reports	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) (%)	Ratio achieved	Section 71 reports	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)	% achieved	Section 71 reports	0%	0%	0%	
TL18	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August 2017	Financial statements submitted	AFS submitted to the AG	1	1	<p>[D134] Deputy Director: Finance & SCM: Not applicable for the period. (July 2017)</p> <p>[D134] Deputy Director: Finance & SCM: The AFS was submitted to the AG on 31 August 2017. (August 2017)</p> <p>[D134] Deputy Director: Finance & SCM: Not applicable for the period. (September 2017)</p>	
TL19	The provision of democratic, accountable and ethical governance	Submit a reviewed long term financial plan by end of October 2017	Submission of long term financial plan	Updated long term financial plan	0	0	<p>[D187] Deputy Director: Finance & SCM: Not applicable for the period. (July 2017)</p> <p>[D187] Deputy Director: Finance & SCM: The information has been submitted to the service provider to prepare the updated plan. (August 2017)</p> <p>[D187] Deputy Director: Finance & SCM: Updated plan received on 15 September 2017. (September 2017)</p>	

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TL36	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements	Number of indigent households	Monthly summary from the indigent register	7,500	7,557	[D154] Senior Manager: Revenue: 7 421 Households Total Households 33 311 (July 2017) [D154] Senior Manager: Revenue: 7398 households Total Households 33287 (August 2017) [D154] Senior Manager: Revenue: 7 357 Households Total Households = 33672 (September 2017) [D154] Senior Manager: Revenue: Less applications approved (July 2017) [D154] Senior Manager: Revenue: Less applications approved (August 2017) [D154] Senior Manager: Revenue: Less applications approved (September 2017)
TL41	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%	98.67%	[D186] Director: Finance: Target extremely well met (July 2017) [D186] Director: Finance: TARGET MET (August 2017) [D186] Director: Finance: TARGET MET (September 2017)

Protection Services

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017		Departmental Corrective Measures
					Target	Actual	
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 November 2017	Reviewed plan submitted	Acknowledgement of receipt from the District	0	0	
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	23	[D236] Director: Protection Services: 12 Fire Safety Awareness's 8 Traffic & Law Enforcement School Visits 3 Bylaw Awareness's (September 2017)

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TL29	The creation and maintenance of a safe and healthy environment	Review the Fire Management Plan by the end of June 2018	Plan reviewed	Reviewed Fire Management Plan	0	0	
TL30	The creation and maintenance of a safe and healthy environment	Collect R15,000,000 Public Safety Income by 30 June 2018	R-value of public safety collected income	SAMRAS reports	R 3,750,000	R 10,863,778	[D238] Director: Protection Services: 10 863 778 (September 2017)

Community Services

QUARTER ENDING 30 SEPTEMBER 2017							
Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Target	Actual	Departmental SDB:IP Comments
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 expenses (SAMRAS report)	20%	24%	[D364] Director: Community Services: Complied (September 2017)
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 resealed statistical report	0	50,694	[D365] Deputy Director: Operational Services: COMPLIED (September 2017)
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 sold x 100)}	% of water unaccounted for	Annual Financial Statements	0%	0%	
TL6	The encouragement of structured community participation in the matters of the municipality	Ward committees meetings held to facilitate consistent and regular communication with residents	Number of ward committee meetings per ward per annum	Minutes of the ward committee meetings held	2	2	[D367] Director: Community Services: Complied (August 2017) [D367] Director: Community Services: Complied (September 2017)

TL31	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 the GPS coordinates on the number of taps	0	0	0	N/A	
TL32	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	N/A	
TL33	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))	Number of formal households for which refuse is removed at least once a week	Yearly statistics provided by finance department (SAMRAS)	0	0	0	N/A	
TL34	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 eMIS report on the weekly refuse removal.	0	0	0	N/A	
TL38	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	N/A	

TL39	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 (SAMIRAS))	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	0	N/A
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Infrastructure & Planning

QUARTER ENDING 30 SEPTEMBER 2017									
Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Target	Actual	R	Departmental SP8BP Comments	Departmental Corrective Measures
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 Infrastructure (WSA) compiled from independent laboratory test results	90%	93%	✓	[D-412] Deputy Director: Infrastructure & Planning: 93% of test results complied with the relevant standards (September 2017)	
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%	99%	✓	[D-413] Deputy Director: Infrastructure & Planning: 99% of test results complied with SANS 0241 Drinking Water Quality standards (September 2017)	
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} × 100	% of electricity unaccounted for	Draft unaudited annual Financial Statements	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 2017	Report submitted	Letter of submission of Water Services Audit to DWS	0	0	N/A		

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TL35	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)	Number of formal households that meet agreed service standards	Based on number of households billed by department of finance	0	0	0	0		
TL40	The provision and maintenance of municipal services	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2018 (Actual MIG expenditure/Allocation received)	% Expenditure of allocated funds	Monthly Provincial MIG dashboard	5%	4.10%	0	0	[D417] Director: Infrastructure & Planning: 4.1% spent (September 2017)	[D417] Director: Infrastructure & Planning: Invoices to be processed (September 2017)

Economic Development

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017			Departmental Corrective Measures
					Target	Actual	R	
TL8	The promotion of tourism, economic and social development	Provide three reports on LED and Tourism initiatives to Council by end June 2018	Number of reports on LED & Tourism initiatives	Three reports on LED and Tourism initiatives	0	0	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 2017	Number of reports submitted	Report submitted to Executive Mayor	1	1	G	[D440] Director: Economic Development: Report submitted (July 2017)
TL10	The promotion of tourism, economic and social development	Support 80 SMME's in terms of the SMIME Development Programme by 30 June 2018	Number of SMIME's supported	Verified list of SMIME's supported	10	10	G	[D441] Director: Economic Development: Linkages established (September 2017)

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TL11	The promotion of tourism, economic and social development	Raise funds for local economic development through financial and non-financial resources mobilisation	Number of MOU's entered into and amount generated	MOU's entered into with partners, commitment letters	0	1	<p>[D442] Director: Economic Development: Proposals submitted for</p> <ul style="list-style-type: none"> Construction of Multi-purpose taxi rank and high mast lighting Kleinmond R8 000 000 Early childhood development centres Hawston R2 000 000 Poppedorp Kleinmond R2 000 000 Pearly Beach R2 000 000 Gansbaai R2 000 000 Sewer reticulation system Hawston R10 000 000 Construction Taxi rank Eluxolwani R4 000 000 Construction of community hall Masakhane R3 000 000 (September 2017) 	
TL12	The promotion of tourism, economic and social development	Manager LED to report quarterly to Director LED 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. Database of Stakeholders/ No of initiatives	Quarterly report to LED Director	1	1	<p>[D443] Director: Economic Development: Submitted to Director (September 2017)</p>	
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 500 work opportunities)	Number of temporary jobs created	Quarterly EPWP reports, signed incentive grant agreement and business plans	150	158	<p>[D444] Director: Economic Development: 158 Temp Jobs created (September 2017)</p>	

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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	<p>[D445] Director: Economic Development: Walk-in clients assisted for July 2017 (July 2017)</p> <p>[D445] Director: Economic Development: Walk in stats for Aug 2017</p> <p>Hermanus 48</p> <p>Hawston 18 (August 2017)</p> <p>[D445] Director: Economic Development: Walk in Hermanus 122</p> <p>Hawston 10 (September 2017)</p>
TL42	The promotion of tourism, economic and social development	Support 30 SMME's in terms of the Emerging Contractor Development Programme by 30 June 2018	Number of Emerging Contractors supported	Verified list of small contractors supported	0	0	

Overstrand Municipality
SDBIP 2017/2018: Departmental SDBIP Report on KPIs Not Met in Quarter 1 (01 July 2017 to 30 September 2017)

Council & Municipal Manager

KPI	Baseline	Performance Standard	Source of Evidence	Jul-17		Aug-17		Sep-17		Overall Performance for Jul 2017 to Sep 2017
				Target	Actual	Target	Actual	Target	Actual	
D5	BI-annual formal performance appraisals of the section 56 appointees for the previous financial period April to June 2017 to be completed by Sept 2017 and the current period October to December 2017 to be completed by February 2018.	12 AT least 2 per annum	Notice of formal appraisals to Panel and Top Management Team	0	0	0	0	0	0	0

Management Services

KPI	Baseline	Performance Standard	Source of Evidence	Jul-17		Aug-17		Sep-17		Overall Performance for Jul 2017 to Sep 2017
				Target	Actual	Target	Actual	Target	Actual	
D49	Monitor and report on the achievement of employment equity targets	3/2 reports submitted	Minutes of EE meeting	0	0	0	0	0	0	0
D55	Arrange on a quarterly basis Occupational Health & Safety Committee meetings with all representatives of all directorates	4 Quarterly meeting held	Minutes of OH&S committee meetings	0	0	0	0	0	0	0
D71	Quarterly ICT steering committee meetings	4 Quarterly meeting held	Minutes of meetings	0	0	0	0	0	0	0
D72	Quarterly ICT Governance progress plan to Director: Management Services as per the Department of Local Government implementation guidelines	4 Quarterly reports submitted	Quarterly ICT Governance progress plan to Director: Management Services & Quarterly summary report to the ICT steering committee	0	0	0	0	0	0	0
D85	Respond to 90% of all citizen queries/complaints/requests within 14 days from when the request is received via the Collaborator system	new (3)	Collaborator report	90%	0%	90%	100%	90%	100%	90%

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Ref	KPI	Baseline	Performance Standard	Source of Evidence	July-17	Aug-17	Sept-17	Overall Performance for Jul 2017 to Sep 2017	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
D104	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	Quarterly written risk update from risk action owner and verification of risk status by the risk champion to the Director Management Services.	Quarterly written responses	Quarterly written risk management Plan Progress Reports RMC minutes	0	0	0	1	0
D110	Implementation of risk management plan	Quarterly progress report reports submitted	Quarterly progress report reports submitted	Risk Management Plan Progress Reports RMC minutes	0	0	0	1	0
D111	Status report on risk management activities	Quarterly progress report reports submitted	Quarterly progress report reports submitted	Status report on risk management activities RMC minutes JAPAC minutes	0	0	0	2	1

Ref	KPI	Baseline	Performance Standard	Source of Evidence	July-17	Aug-17	Sept-17	Overall Performance for Jul 2017 to Sep 2017	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
D120	Number of driver's license tests conducted	1790	12 monthly reports	Monthly report from ENATS	120	62	44	360	258
					130	62	44		

Ref	KPI	Baseline	Performance Standard	Source of Evidence	July-17	Aug-17	Sept-17	Overall Performance for Jul 2017 to Sep 2017	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
D250	95% of the total approved capital budget spent (Actual expenditure and commitments divided by the total approved capital budget)	77%	Spent capital budget as per cashflow forecast	Year to date expenses measured quarterly (SAMRAS Report)	0	0	0	5	3.5
D260	95% of the approved ward project budget spent by the Senior Manager: Gansbaai (Actual expenditure and commitments divided by the approved budget)	100%	95% Spend	Year to date expenses measured quarterly (SAMRAS Report)	0%	2%	0%	15%	2%

Annexure E
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KPI AMENDMENTS TO THE DEPARTMENTAL SDBIP 2017/2018
1st QUARTER (July 2017 TO September 2017)

Department	DEPT KPI No.	Request made by	Change made	Original	After Amendment
Municipal Manager	D10	Municipal Manager	KPI Wording	Bi-annual informal performance appraisals of Section 56 appointees to be completed by October 2017 (1st informal review: July to September 2016) and April 2018 (2nd informal review: January to March 2018)	Bi-annual informal performance appraisals of Section 56 appointees to be completed by October 2017 (1st informal review: July to September 2017) and April 2018 (2nd informal review: January to March 2018)
Finance	D154	Strategic Services	Monthly target	7100	7500
Management Services	D48	Senior Manager: Human Resources	Source of evidence	Report Submitted	Letter of acknowledgement: Department of Labour (DOL)
Management Services	D53	Senior Manager: Human Resources	KPI Owner & Sub directorate	Senior Manager: Human Resources	Manager: Labour Relations & Occupational Health & Safety
Infrastructure and Planning	D412, D413	Director: Infrastructure and Planning	Sub-Directorate	Engineering Services	Engineering Planning
Infrastructure and Planning	D415	Director: Infrastructure and Planning	Sub-Directorate	Director: Infrastructure & Planning	Engineering Planning
Community Services	D300	Deputy Director: Operational Services	KPI Wording	95% of the total approved operational budget by the Deputy Director: Operational Services, excluding capital charges and depreciation. (Includes parks, beaches, sports grounds, roads, water, storm water, sewerage and solid waste) (Actual expenditure and commitments divided by the approved operational budget)	95% of the total approved operational budget by the Deputy Director: Operational Services, excluding capital charges and depreciation. (Includes parks, beaches, sports grounds, roads, water, storm water, sewerage and solid waste & Fleet Management) (Actual expenditure and commitments divided by the approved operational budget)

Community Services	D300	Deputy Director: Operational Services	Baseline	97%	P2/2 New KPI
Community Services	D356	Deputy Director: Operational Services	Performance Standard	92% of budget spend	92% completed job cards

APPROVAL BY MUNICIPAL MANAGER: C GROENEWALD:  11.10.2017

APPROVAL BY EXECUTIVE MAYOR: R SMITH 