

**9.
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FIRST QUARTERLY REPORT: JULY- SEPTEMBER 2018**

2/12/1/1

R Louw

17 October 2018

(028) 313 8071

Corporate Head Office

1. Executive Summary

The purpose of this report is to provide an executive summary of service delivery performance in terms of the top level SDBIP for the first quarter, 1 July 2018 to 30 September 2018.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate: Management Services
Strategic Services

3. Compliance with Strategic Priorities

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

4. Delegated Authority

None

5. Legal Requirements

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

6. Background

This report is a requirement in terms of Section 52 of the MFMA which provide for:

- The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality;
- The Accounting Officer, while conducting the above, must take into account:
 - ✓ Section 71 Reports;
 - ✓ Performance in line with the Service Delivery and Budget Implementation Plans.

Discussion

The SDBIP is a layered plan comprising a Top Level SDBIP and Departmental SDBIPs.

- I. The top level SDBIP measures the achievement of the strategic performance indicators of the municipality. These include the prescriptive performance indicators prescribed by Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001.
- II. The Departmental SDBIP measures the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Top Layer SDBIP.







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

Code	Calculation Type	Explanation
CO	Carry Over	Targets & Actuals carry over from one period to the next (% of project complete). The highest available Target and Actual is used to calculate the Overall Performance for the period.
ACC	Accumulative	The system sums the Targets and Actuals in order to calculate the Overall Performance for the period.
STD	Stand-alone	The system averages the Targets and Actuals over the number of targets greater than 0 in order to calculate the Overall Performance for the period.
ZERO	Zero %	Actuals must be less than or equal to the Target and the Targets are 0. The system sums the Targets and Actuals in order to calculate the Overall Performance for the period.
NA	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.
LASTREV	Reverse Last value	The most recent Target and Actual greater than zero is used to calculate the Overall Performance for the Period. Actuals must be less than or equal to the Target and the Target is greater than 0.

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 dash board of the strategic/ top layer performance is

reflected in Annexure A. The total organisational performance (top layer and departmental SDBIP) is reflected in a separate dash board (Annexure B).

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

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

7. Financial Implications

Printing costs of this report provided in the 2018/19 operating budget of Strategic Services.

8. Staff Implications

Report is compiled in-house by the relevant officials.

9. Comments from other Departments, Divisions and Administrations

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

10. Annexures

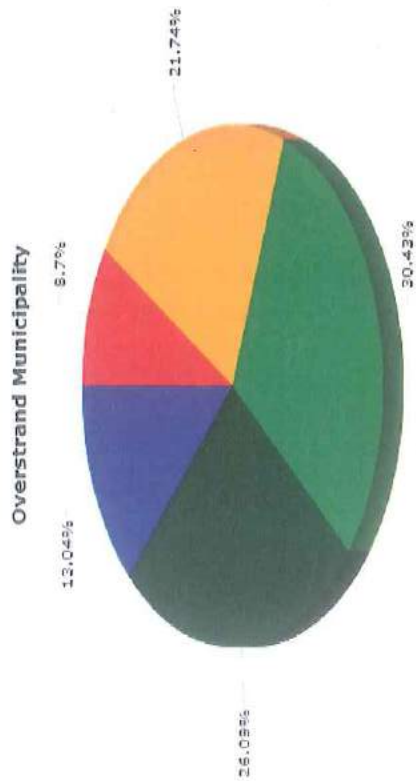
- Annexure A: Strategic / Top layer SDBIP performance graphs for current quarter (July-September 2018)
- Annexure B: Total organisational performance graphs for current quarter (July-September 2018)
- Annexure C: Performance Graphs per Directorate: July- September 2018
- Annexure D: Top Level SDBIP report: July- September 2018
- Annexure E: Comments with regard to KPI's not met: July-September 2018
- Annexure F: KPI amendments to the Departmental SDBIP, 1st quarter 2018/19

RECOMMENDATION TO THE COUNCIL:

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

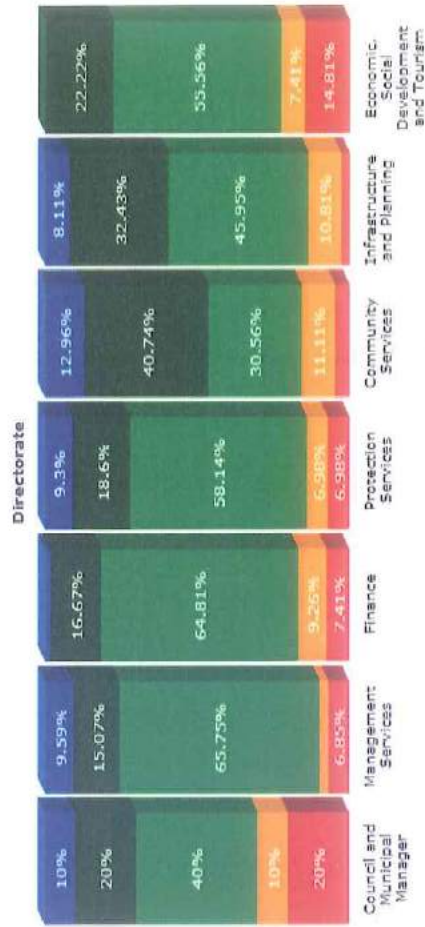
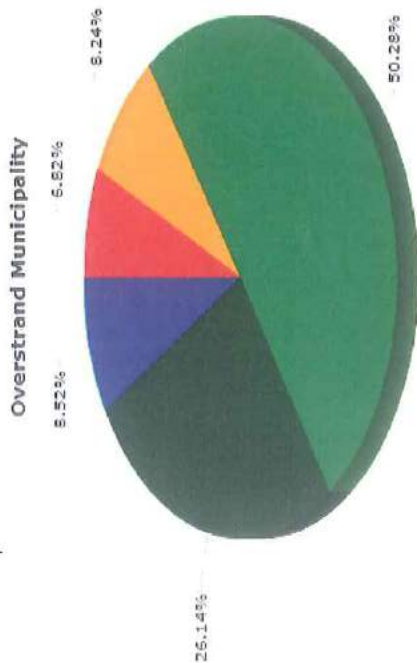
RESPONSIBLE OFFICIAL :**R LOUW****TARGET DATE FOR IMPLEMENTATION :****TO BE NOTED**

Strategic/Top Layer SDBIP Performance Q1 (July-September 2018)



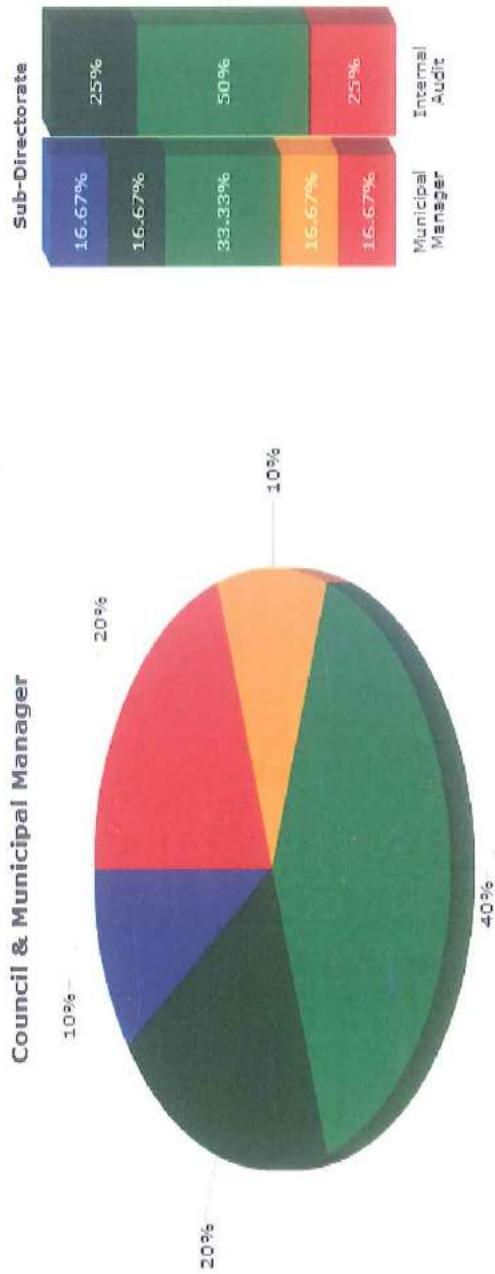
KPI Category	Directorate							Total
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic, Social Development and Tourism	
KPI Not Met	2 (8.7%)	-	1 (33.3%)	-	-	-	-	3
KPI Almost Met	5 (21.7%)	1 (25%)	1 (33.3%)	1 (50%)	1 (50%)	-	-	11
KPI Met	7 (30.4%)	1 (25%)	-	-	-	-	3 (75%)	11
KPI Well Met	6 (26.1%)	1 (25%)	1 (33.3%)	-	1 (50%)	2 (66.7%)	1 (25%)	13
KPI Extremely Well Met	3 (13%)	1 (25%)	-	1 (50%)	-	1 (33.3%)	-	6
Total:	23	4	3	2	2	3	4	23

Total Organisational Performance (01 July 2018 - 30 September 2018)

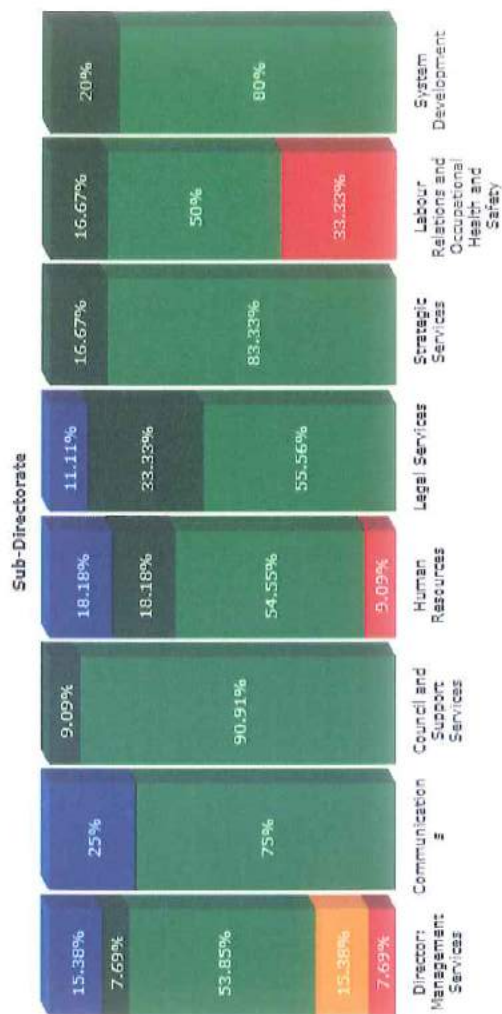
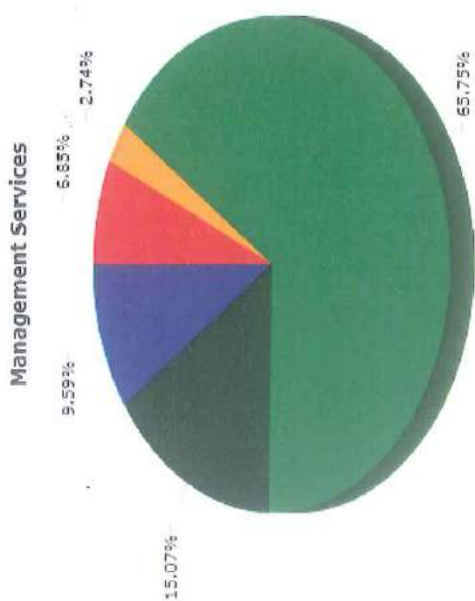


	Directorate						Total:
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	
KPI Not Met	24 (6.8%)	5 (5.8%)	4 (7.4%)	3 (7%)	5 (4.6%)	1 (2.7%)	4 (14.8%)
KPI Almost Met	29 (8.2%)	2 (2.7%)	5 (9.3%)	3 (7%)	12 (11.1%)	4 (10.8%)	2 (7.4%)
KPI Met	177 (50.3%)	48 (65.8%)	35 (64.8%)	25 (58.1%)	33 (30.6%)	17 (45.9%)	15 (55.6%)
KPI Well Met	92 (26.1%)	11 (15.1%)	9 (16.7%)	8 (18.6%)	44 (40.7%)	12 (32.4%)	6 (22.2%)
KPI Extremely Well Met	30 (8.5%)	7 (9.6%)	1 (1.9%)	4 (9.3%)	14 (13%)	3 (8.1%)	-
Total:	352	73	54	43	108	37	27

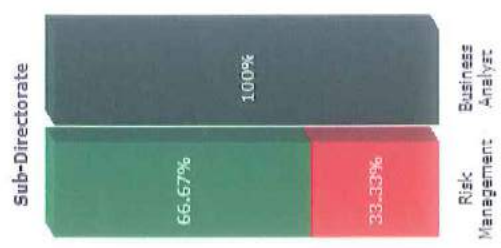
Performance Per Directorate (01 July 2018 - 30 September 2018)



Performance Category	Sub-Directorate	
	Municipal Manager	Internal Audit
KPI Not Met	2 (20%)	1 (25%)
KPI Almost Met	1 (10%)	-
KPI Met	4 (40%)	2 (50%)
KPI Well Met	2 (20%)	1 (25%)
KPI Extremely Well Met	1 (10%)	-
Total:	10	4

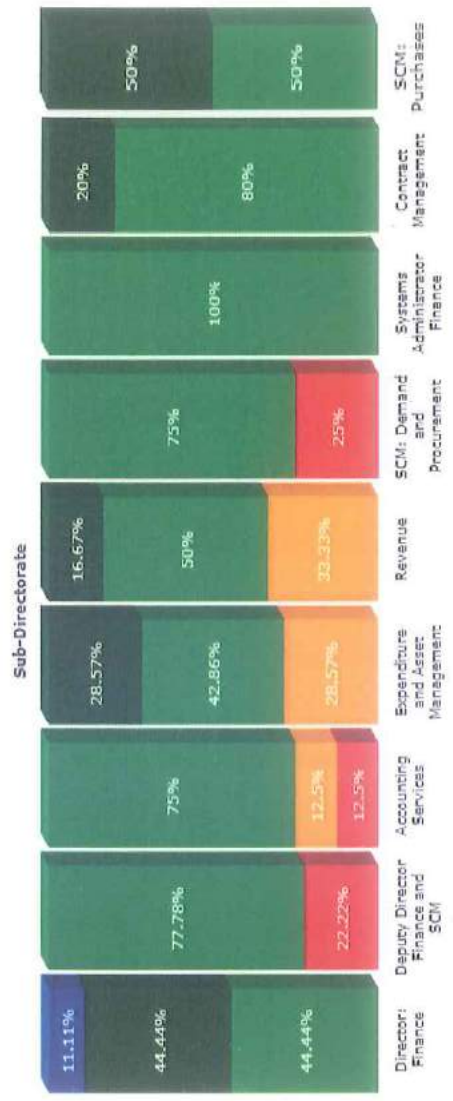
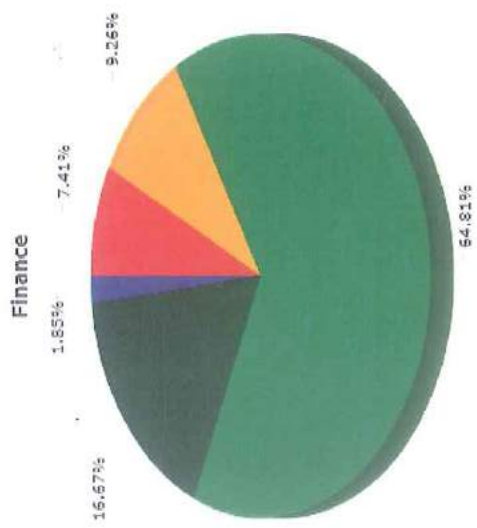


		Sub-Directorate								
Management Services		Director: Management Services	Communications	Council and Support Services	Human Resources	Legal Services	Strategic Services	Labour Relations and Occupational Health and Safety	System Development	
KPI Not Met	5 (6.8%)	1 (7.7%)	-	-	1 (9.1%)	-	-	2 (33.3%)	-	
KPI Almost Met	2 (2.7%)	2 (15.4%)	-	-	-	-	-	-	-	
KPI Met	48 (65.8%)	7 (53.8%)	6 (75%)	10 (90.9%)	6 (54.5%)	5 (55.6%)	5 (83.3%)	3 (50%)	4 (80%)	
KPI Well Met	11 (15.1%)	1 (7.7%)	-	1 (9.1%)	2 (18.2%)	3 (33.3%)	1 (16.7%)	1 (16.7%)	1 (20%)	
KPI Extremely Well Met	7 (9.6%)	2 (15.4%)	2 (25%)	-	2 (18.2%)	1 (11.1%)	-	-	-	
Total:	73	13	8	11	11	9	6	6	5	



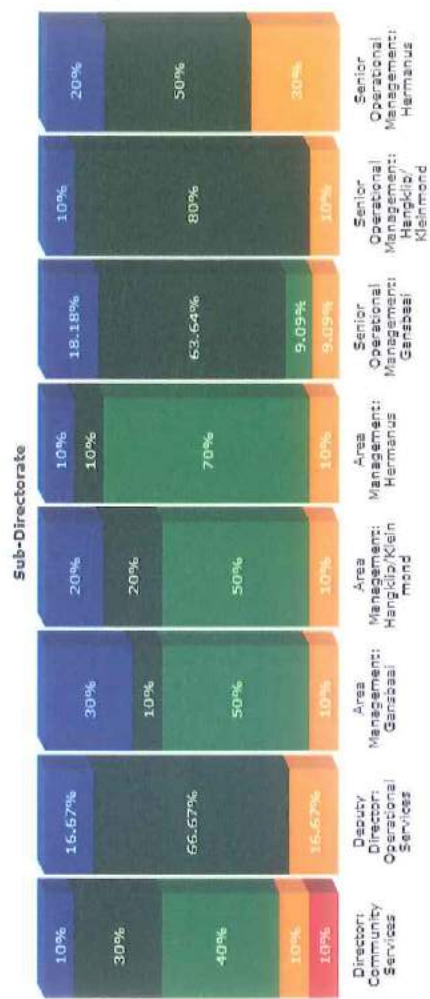
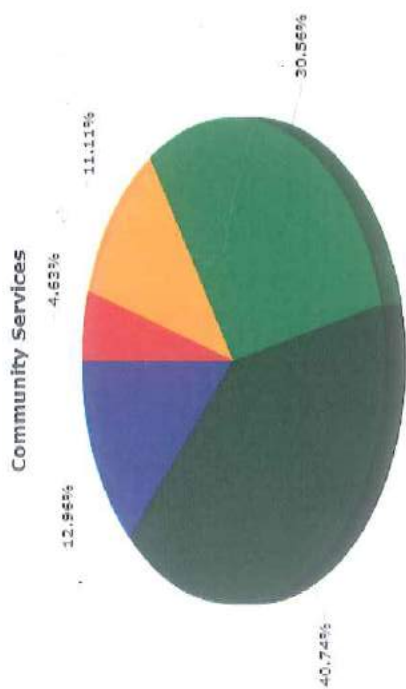
	Sub-Directorate	
	Risk Management	Business Analyst
KPI Not Met	1 (33.3%)	-
KPI Almost Met	-	-
KPI Met	2 (66.7%)	-
KPI Well Met	-	1 (100%)
KPI Extremely Well Met	-	-
Total:	3	1

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Sub-Directorate										
	Director: Finance	Deputy Director Finance and SCM	Accounting Services	Expenditure and Asset Management	Revenue	SCM: Demand and Procurement	Systems Administrator Finance	Contract Management	SCM: Purchases	
KPI Not Met	4 (7.4%)	2 (22.2%)	1 (12.5%)	-	-	1 (25%)	-	-	-	-
KPI Almost Met	5 (9.3%)	-	1 (12.5%)	2 (28.6%)	2 (33.3%)	-	-	-	-	-
KPI Met	35 (64.8%)	7 (77.8%)	6 (75%)	3 (42.9%)	3 (50%)	4 (100%)	4 (80%)	1 (50%)	1 (50%)	1 (50%)
KPI Well Met	9 (16.7%)	4 (44.4%)	-	2 (28.6%)	1 (16.7%)	-	1 (20%)	-	-	-
KPI Extremely Well Met	1 (1.9%)	-	-	-	-	-	-	-	-	-
Total:	54	9	8	7	6	4	4	5	2	2

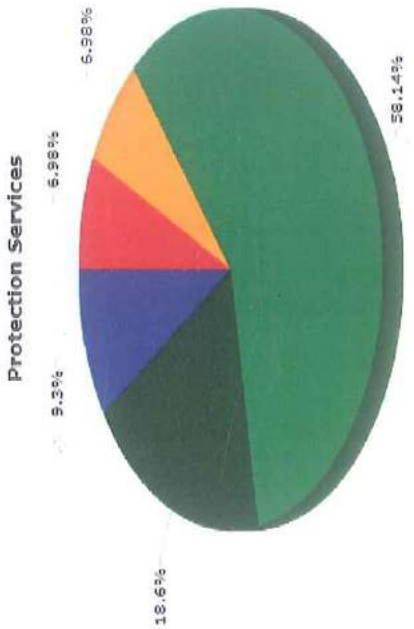
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Community Services		Sub-Directorate							Total		
		Director: Community Services	Deputy Director: Operational Services	Area Management: Gansbaai	Area Management: Hangklip/Kleinmond	Area Management: Hermanus	Senior Operational Management: Gansbaai	Senior Operational Management: Hangklip/Kleinmond	Senior Operational Management: Hermanus		
KPI Not Met	5 (4.6%)	1 (10%)	-	-	-	-	-	-	-	108	10
KPI Almost Met	12 (11.1%)	1 (10%)	1 (16.7%)	1 (10%)	1 (10%)	1 (10%)	1 (9.1%)	1 (10%)	3 (30%)	10	10
KPI Met	33 (30.6%)	4 (40%)	-	5 (50%)	5 (50%)	7 (70%)	1 (9.1%)	-	-	10	10
KPI Well Met	44 (40.7%)	3 (30%)	4 (66.7%)	1 (10%)	2 (20%)	1 (10%)	7 (63.6%)	8 (80%)	5 (50%)	10	10
KPI Extremely Well Met	14 (13%)	1 (10%)	1 (16.7%)	3 (30%)	2 (20%)	1 (10%)	2 (18.2%)	1 (10%)	2 (20%)	10	10
Total:	108	10	6	10	10	10	11	10	10	108	10

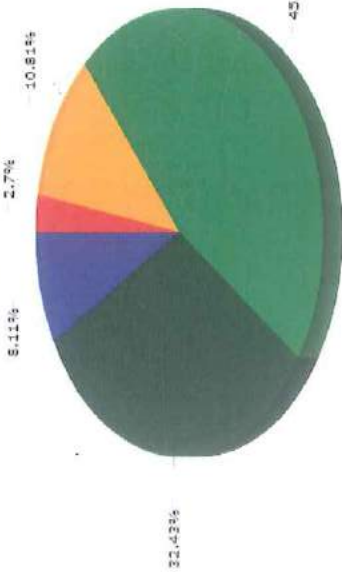


Sub-Directorate				
	Operational Management: Stanford	Deputy Area Manager: Hermanus	Deputy Area Manager: Stanford	Housing Administration
KPI Not Met	-	4 (57.1%)	-	-
KPI Almost Met	1 (10%)	-	-	1 (10%)
KPI Met	-	2 (28.6%)	2 (50%)	7 (70%)
KPI Well Met	8 (80%)	1 (14.3%)	2 (50%)	2 (20%)
KPI Extremely Well Met	1 (10%)	-	-	-
Total:	10	7	4	10

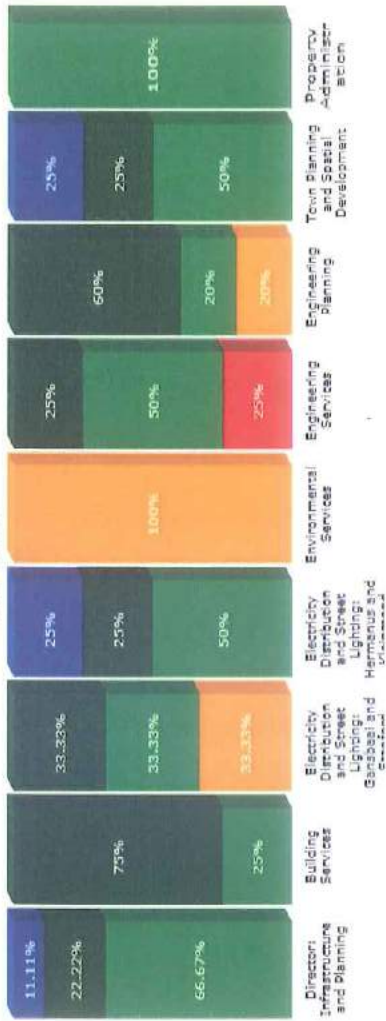


KPI	Protection Services			Sub-Directorate			Total
	Director: Protection Services	Fire and Disaster Management and Security Services	Traffic Services, Law Enforcement and Task Team				
KPI Not Met	3 (7%)	1 (12.5%)	1 (4.3%)	43	12	8	23
KPI Almost Met	3 (7%)	-	1 (4.3%)	43	2 (25%)	1 (12.5%)	1 (4.3%)
KPI Met	25 (58.1%)	5 (62.5%)	13 (56.5%)	43	7 (58.3%)	7 (30.4%)	14 (60.7%)
KPI Well Met	8 (18.6%)	-	7 (30.4%)	43	1 (8.3%)	-	1 (4.3%)
KPI Extremely Well Met	4 (9.3%)	2 (25%)	1 (4.3%)	43	4 (9.3%)	2 (25%)	6 (26.1%)
Total:	43	12	8	43	12	8	23

Infrastructure & Planning



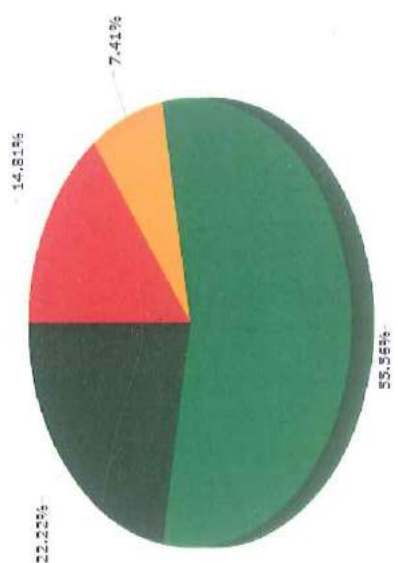
Sub-Directorate



		Sub-Directorate											
		Director: Infrastructure and Planning	Building Services	Electricity Distribution and Street Lighting: Gansbaai and Stamford	Electricity Distribution and Street Lighting: Hermanus and Kleinmond	Environmental Services	Engineering Services	Engineering Planning	Engineering Planning	Town Planning and Spatial Development	Property Administration		
KPI Not Met	1 (2.7%)	-	-	-	-	1 (25%)	-	-	-	-	-	-	
KPI Almost Met	4 (10.8%)	-	-	1 (33.3%)	-	2 (100%)	-	1 (20%)	-	-	-		
KPI Met	17 (45.9%)	6 (66.7%)	1 (25%)	4 (33.3%)	2 (50%)	-	1 (20%)	1 (20%)	2 (100%)	2 (100%)	2 (100%)		
KPI Well Met	12 (32.4%)	2 (22.2%)	3 (75%)	1 (33.3%)	1 (25%)	1 (25%)	3 (60%)	-	-	-	-		
KPI Extremely Well Met	3 (8.1%)	1 (11.1%)	-	-	1 (25%)	-	-	-	-	-	-		
Total:	37	9	4	3	4	2	5	2	2	2	2		

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Economic, Social Development & Tourism



	Sub-Directorate			
	Director: Economic Development	LED	Tourism	Social Development
KPI Not Met	4 (14.8%)	1 (50%)	-	1 (14.3%)
KPI Almost Met	2 (7.4%)	-	-	-
KPI Met	15 (55.6%)	-	5 (100%)	5 (71.4%)
KPI Well Met	6 (22.2%)	1 (50%)	-	1 (14.3%)
KPI Extremely Well Met	-	-	-	-
Total:	27	2	5	7

Annexure D
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Overstrand Municipality
SDBIP 2018/2019: Top Layer SDBIP Report - Quarter 1 (01 July 2018 to 30 September 2018)

COUNCIL & MUNICIPAL MANAGER									
QUARTER ENDING 30 SEPTEMBER 2018									
Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Target	Actual	P	Departmental SDBIP Comments	Departmental Corrective Measures
TL436	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for 2018/19 in terms of the municipality's IDP. (Actual amount spent on projects as identified for the year in the IDP/Total amount budgeted on capital projects)x100) (MPPMR Reg 10 (c))	% of the capital budget spent	Expenditure report from SAMRAS	5%	3.89%		[D13] Municipal Manager: When "shadow amounts" are taken into consideration, the committed spending amounts to 25.25% (September 2018)	[D13] Municipal Manager: Capital spending will improve in the 2nd quarter. (September 2018)
TL42	The provision of democratic, accountable and ethical governance	Sign section 56 performance agreements with all directors by the end of July 2018	Number of agreements signed	Cover page and signature section of the performance agreements.	6	5		[D2] Municipal Manager: Target met. (July 2018)	
TL43	The provision of democratic, accountable and ethical governance	Monitor the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor-General and submit quarterly progress reports to Executive Mayor	Number of progress reports monitored and submitted to Executive Mayor	EMT minutes where item served	1	1		[D4] Municipal Manager: Target met. (September 2018)	
TL44	The provision of democratic, accountable and ethical governance	Bi-annual formal performance appraisals of the section 56 appointees for the previous financial period April to June 2018 to be completed by Sept 2018 and the current period October to December 2018 to be completed by February 2019.	Number of appraisals	Notice of formal appraisals to Panel and Top Management Team	6	0		[D5] Municipal Manager: Target not met due to unavailability of several role players. (September 2018)	[D5] Municipal Manager: Evaluations scheduled for 24 October 2018. (September 2018)
TL45	The provision of democratic, accountable and ethical governance	Submit the final Annual report and oversight report of Council before 31 March 2019	Final Annual report and oversight report completed	Final annual report and minutes of Council meeting during which it was discussed	0	0			
TL46	The provision of democratic, accountable and ethical governance	Prepare the final IDP for submission to Council by the end of May 2019	Final IDP submitted	Council resolution of approved IDP	0	0			
TL47	The provision of democratic, accountable and ethical governance	Draft the annual report and submit to the Auditor-General by the end of August 2018	Draft Annual report completed	Confirmation of receipt of the report	1	1		[D80] Senior Manager: Strategic Services: Draft AR for 2017/18 was submitted to the AG on the 31st August (hard & soft copy provided). (August 2018)	[D80] Senior Manager: Strategic Services: N/A (August 2018)

QUARTER ENDING 30 SEPTEMBER 2018						
Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Target	Actual
TL48	The provision of democratic, accountable and ethical governance	Submit the Final IMTREF Budget by the end of May 2019	Budget submitted	Agenda of the Council meeting	0	0

QUARTER ENDING 30 SEPTEMBER 2018						
Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Target	Actual
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
TL22	The provision of democratic, accountable and ethical governance	The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan (Actual expenditure divided by the budget allocated) (MPPMR Reg 10 (f))	% of the training budget spent on implementation of the WSP	Expenditure reports from SAMRAS system	20%	57.13%
TL23	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June 2019	Structure reviewed	LLF minutes (restructuring) and updated organogram	0	0
TL24	The provision of democratic, accountable and ethical governance	Revise the Section 14 Access to Information Manual by the end of June 2019 to ensure compliant and up to date policies	Manual revised	Letter to the Human Rights Commission	0	0
TL25	The provision of democratic, accountable and ethical governance	92% of the approved and funded organogram filled (factual number of posts filled divided by the funded posts budgeted) x100	% filled	HR statistics on filled and vacant posts	92%	89.60%

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Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018			Departmental Corrective Measures
					Target	Actual	R	
TL19	The provision of democratic, accountable and ethical governance	Submit a reviewed long term financial plan by end of October 2018	Submission of long term financial plan	Updated long term financial plan	0	0		
TL34	The provision and maintenance of municipal services	Provision of Electricity: Number of metered electrical connections in formal areas (Eskom Areas excluded) Definition: Refers to residential households (RE) and pensioners (PR) as per Finance departments billed households) (MPPMR Reg 10 (a))	Number of formal households that meet agreed service standards	Based on number of households billed by department of finance	0	0		
TL35	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements (MPPMR Reg 10 (b))	Number of indigent households	Monthly summary from the indigent register	7,400	7,270		[D144] Senior Manager: Revenue: 7396 Verification of indigent households to ensure they comply with the consumption (July 2018) [D144] Senior Manager: Revenue: 7393 Households Total Households 33 724 (August 2018) [D144] Senior Manager: Revenue: 7270 Households Total Households 34 173 (September 2018)
TL40	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 96% (Receipts/total billed for the 12 month period x 100)	% Recovered	Calculation of 12 month rolling average	96%	99.19%		[D175] Director: Finance: TARGET MET FOR JULY 2018 (July 2018) [D175] Director: Finance: TARGET WELL MET (August 2018) [D175] Director: Finance: TARGET MET FOR SEPTEMBER 2018 (September 2018)

Protection Services

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2018			Departmental Corrective Measures
					Target	Actual	R	
TL27	The creation and maintenance of a safe and healthy environment	Annually review and submit Disaster Management Plan to the District by the end of October 2018	Reviewed plan submitted	Acknowledgement of receipt from the District	0	0		
TL28	The creation and maintenance of a safe and healthy environment	Arrange public awareness sessions on Protection Services	Number of sessions held	Quarterly statistical report	10	21		[D222] Director: Protection Services: 21 Public Awareness's conducted for the quarter (September 2018)

QUARTER ENDING 30 SEPTEMBER 2018									
Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Target	Actual	P	Departmental SD&IP Comments	Departmental Corrective Measures
TL20	The provision and maintenance of municipal services	Limit electricity losses to 7.5% or less (Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100)	% of electricity unaccounted for	Electricity losses Excel spreadsheet from Manager Costing and Reports in Finance Directorate	0%	0%			
TL21	The provision and maintenance of municipal services	Report on the Implementation of the Water Service Development plan annually by the end of October 2018	Report submitted	Letter of submission of Water Services Audit to DWS	0	0			
TL39	The provision and maintenance of municipal services	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2019 (Actual MIG expenditure/Allocation received)	% expenditure of allocated MIG funds	Monthly MIG report	5%	11%	D	[D389] Director: Infrastructure & Planning: 11% of total MIG allocation spent (September 2018)	

Economic, Social Development & Tourism

QUARTER ENDING 30 SEPTEMBER 2018									
Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Target	Actual	P	Departmental SD&IP Comments	Departmental Corrective Measures
TL8	The promotion of tourism, economic and social development	Provide three reports on LED, Social Development and Tourism initiatives to Council by end June 2019	Number of reports on LED, Social Development & Tourism initiatives	Three reports on LED, Social Development and Tourism initiatives	0	0			
TL9	The promotion of tourism, economic and social development	Report to Executive Mayor on Grants to festival organisers through Service Level Agreements (SLA) by end July 2018	Number of reports submitted	Report submitted to Executive Mayor	1	1	S	[D410] Director: Economic Development: Report Submitted (July 2018)	
TL10	The promotion of tourism, economic and social development	Support 120 SMME's in terms of the SMME Development Programme by 30 June 2019	Number of SMME's supported	Internally verified list of SMME's supported	30	35	O7	[D411] Director: Economic Development: 35 SMME's supported (September 2018)	
TL11	The promotion of tourism, economic and social development	Solicit support of financial and non-financial assistance for economic development initiatives	Number of applications submitted	Application letters submitted	0	0			

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QUARTER ENDING 30 SEPTEMBER 2018									
Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Target	Actual	R	Departmental SDG/IF Commitments	Departmental Conclusive Measures
TL12	The promotion of tourism, economic and social development	Manager LED to report quarterly to Director LED, Social Development & Tourism on linkages established with other spheres of government, agencies, donors, SALGA and other relevant bodies for benefit of local area/Stakeholder engagement and creation of partnerships to broaden economic benefit for local communities	Quarterly report on linkages established	Quarterly report to Director LED, Social Development & Tourism	1	1	0	[D412] Director: Economic Development: 23 linkages were established with different Departments, Agencies, State entities and Non-Government Organisations (September 2018)	
TL13	The promotion of tourism, economic and social development	The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's, translates to 1000 work opportunities) (MPPWR Reg 10 (d))	Number of temporary jobs created	Internally verified list of beneficiaries appointed	0	0	0		
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	5	[D415] Director: Economic Development: Service Frequency Looking for Job Opportunities 23 Business Registration 6 SME's Engagement 2 Contractor Development 8 CIPC Linkages 4 CDB Linkage 2 Municipal Supply Chain Database 1 Central Supply Chain Database 2 Internet search 8 Total 61 (July 2018) [D415] Director: Economic Development: Hermanus 155 Gansbaai 37 (August 2018) [D415] Director: Economic Development: Hermanus 109 Hawston 8 Gansbaai 29 total 146 (September 2018)	
TL41	The promotion of tourism, economic and social development	Support 50 SME's in terms of the Emerging Contractor Development Programme by 30 June 2019	Number of Emerging Contractors supported	Internally verified list of small contractors supported	0	0	0		

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Risk	KPI	Unit of Measurement	KPI Owner	Jul-18		August		Sep-18		Overall Performance for Jul 2018 to Sep 2018								
				Performance Commitment	Corrective Measures	Target	Actual	Performance Commitment	Corrective Measures	Target	Actual	Performance Commitment	Corrective Measures	Target	Actual			
D51	Submission of report to EMT and OHS committee based on the reports received from the Directorate Occupational Health and Safety Representatives	Number of reports	Manager, Labour Relations & Occupational Health & Safety															
D102	Monthly monitor timeous risk action updates by risk action owners to the Directors	Number of monthly risk action update reports sent to the Directors	Risk Officer															

Risk	KPI	Unit of Measurement	KPI Owner	Jul-18		August		Sep-18		Overall Performance for Jul 2018 to Sep 2018								
				Performance Commitment	Corrective Measures	Target	Actual	Performance Commitment	Corrective Measures	Target	Actual	Performance Commitment	Corrective Measures	Target	Actual			
D124	Financial statements submitted to the AG by 31 August 2018	Statements submitted	Deputy Director: Finance & SCM															

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Overall Performance for Jul 2018 to Sep 2018	Jul-18			Aug-18			Sep-18		
	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures
D152	90%	75%	Report contains items that are not able to be completed within 14 days. There is a flaw in the RPI but the POE has been reviewed by adding columns.	90%	100%	All items have been addressed.	90%	75%	Was on leave during the period 04/09/18 - 18/08/18 and was unable to attend to the items within 14 days.
D153	90%	70%	Regular follow up on tasks on Collab to be done.	90%	0%	Two tasks were on the Collaborator to take note of a memo sent by Liazel to officials regarding CDB.	90%	55.56%	Responded to 100% of queries and complaints
D171	0	0	Statements compiled	0	0	SUBMITTED TO AG DN 1 SEPTEMBER 2018	0	0	AFS submitted on the 1st of September 2018 at 09:44

Overall Performance for Jul 2018 to Sep 2018	Jul-18			Aug-18			Sep-18		
	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures
D187	0%	0%	% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	0%	0%		0%	0%	0% actual budget spend by 30 Sept 2018
D188	90%	71%	Respond to 90% of all citizen queries/complaints/requests and memorandums within 14 days from when the request is received via the Collaborator system (Generate collaborator report - POE - not on calendar previous month to 14th of the current reporting period)	90%	56%	Collaborator report was discussed with members to complete tasks received within 14 days benchmark.	90%	62.33%	Officials to ensure that all correspondence be completed within the 14 days benchmark

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ID	KPI	Unit of Measurement	July 18		Aug 18		Sept 18		Overall Performance for July 2018 to Sept 2018	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual
D219	Perform inspections for the clearing & maintenance of municipal vacant land and private land	Number of inspections performed	0	0	0	0	750	196	750	196
KPI Owner: Chief Fire and Rescue, Disaster Management and Security Services			Performance Comment		Performance Comment		Performance Comment		Performance Comment	
Corrective Measure			Corrective Measure		Corrective Measure		Corrective Measure		Corrective Measure	
Performance Comment			Performance Comment		Performance Comment		Performance Comment		Performance Comment	

Community Services

ID	KPI	Unit of Measurement	July 18		Aug 18		Sept 18		Overall Performance for July 2018 to Sept 2018	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual
D231	55% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% Capital Budget spent	0%	0%	0%	0%	5%	1.38%	5%	1.38%
D260	Respond to 90% of all citizen queries/complaints/requests and memorandums within 14 days from when the request is received via the Collaborator system (Generate collaborator report - POE - not on calendar month, but from 15th of previous month to 14th of the current reporting period)	% responded to within 14 days	90%	0%	90%	42.86%	90%	100%	90%	47.67%
KPI Owner: Director: Community Services			Performance Comment		Performance Comment		Performance Comment		Performance Comment	
Corrective Measure			Corrective Measure		Corrective Measure		Corrective Measure		Corrective Measure	
Performance Comment			Performance Comment		Performance Comment		Performance Comment		Performance Comment	
D263	Schedule monthly ward committee meetings in synergy with PFC meetings (except June, July, December and January), agendas for WC meetings prior to meetings with previous minutes, quarterly advertising of meetings to a21 of MSA	Number of meetings	0	0	4	4	4	1	8	5
KPI Owner: Manager: Hermanus			Performance Comment		Performance Comment		Performance Comment		Performance Comment	
Corrective Measure			Corrective Measure		Corrective Measure		Corrective Measure		Corrective Measure	
Performance Comment			Performance Comment		Performance Comment		Performance Comment		Performance Comment	
D265	95% of the approved capital project budget spent by the Deputy Area Manager: Hermanus (Actual expenditure divided by the approved capital budget)	% of capital budget spend	0%	0%	0%	0%	20%	0%	20%	0%
KPI Owner: Manager: Hermanus			Performance Comment		Performance Comment		Performance Comment		Performance Comment	
Corrective Measure			Corrective Measure		Corrective Measure		Corrective Measure		Corrective Measure	
Performance Comment			Performance Comment		Performance Comment		Performance Comment		Performance Comment	

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ID	IP	Unit/ Measurement	Jul-15		Aug-15		Sep-15		Overall Performance for Jul 2015 to Sep 2015	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual
D403	Directorate Coordinator for Occupational Health and Safety (OHS) submit quarterly report to QHS Manager at HR	Quarterly reports submitted to the QHS Manager at HR	0	0	0	0	0	0	1	0
		Manager: LED								
D425	Report on the implementation of corporate social investment commitments made in tenders awarded	Quarterly Reports	0	0	0	0	0	0	1	0
		Manager: Social Development								

**KPI AMENDMENTS TO THE DEPARTMENTAL SDBIP 2018/2019
1st QUARTER (July 2018 to September 2018)**

*Annexure F
P1/4*

Department	DEPT KPI No.	KPI Description	Request made by	Change made	Original	After Amendment
Municipal Manager	D13	Percentage of a municipality's capital budget actually spent on capital projects identified for 2018/19 in terms of the municipality's IDP ((Actual amount spent on projects as identified for the year in the IDP/Total amount budgeted on capital projects)X100) (MPPMR Reg 10 (c))	Strategic Services	Amend target for December 2018	25%	20%
Infrastructure and Planning	D385	Quality of effluent comply 90% with licence and/ or general limit in terms of the Water Act (Act 36 of 1998)	Strategic Services	Add target for September, December 2018 & March 2019	0	90%
Infrastructure and Planning	D386	Quality of potable water comply 95% with SANS 241	Strategic Services	Add target for September, December 2018 & March 2019	0	95%
Community Services	D264	95% of the total approved operational budget spent by the Deputy Area Manager: Hermanus, excluding capital charges and depreciation.	Director: Community Services	Delete KPI Duplication of D267 - <i>95% of the total approved operational budget spent by the Deputy Area Manager: Hermanus, excluding capital charges and depreciation. (Include caravan parks and swimming pools.</i>		
LED	D401	Provide three reports on LED, Social Development and Tourism initiatives to Council by end June 2019	Strategic Services	Remove target for September 2018	1	0

APPROVAL BY MUNICIPAL MANAGER: C GROENEWALD:

C Groenewald
04.10.2018

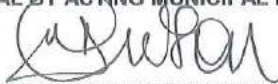
APPROVAL BY EXECUTIVE MAYOR: D COETZEE :

D Coetzee

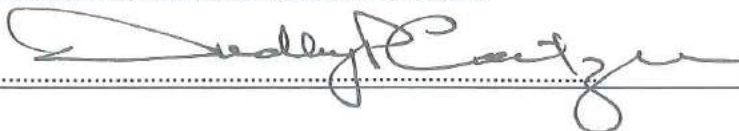
KPI AMENDMENTS TO THE DEPARTMENTAL SDBIP 2018/2019 August 2018						
Department	DEPT KPI NO.	Request made by	Change made	Original	After Amendment	Reason
Community Services	D 239	Director: Community Services	Annual Target	98% of the total approved operational budget spent for registered boat launching facilities, excluding capital charges and depreciation.	95% of the total approved operational budget spent for registered boat launching facilities, excluding capital charges and depreciation.	Generic KPI
Community Services	D 243	Director: Community Services	KPI Wording	95% of the approved capital project budget spent by the Senior Manager: Hangklip/Kleinmond (Actual expenditure divided by the approved capital budget)	95% of the approved capital budget spent by the Senior Manager: Hangklip/Kleinmond (Actual expenditure divided by the approved capital budget)	Generic KPI
Community Services	D 258	Director: Community Services	KPI Wording	95% of the approved capital project budget spent by the Senior Manager: Hermanus (Actual expenditure divided by the approved capital budget)	95% of the approved capital budget spent by the Senior Manager: Hermanus (Actual expenditure divided by the approved capital budget)	Generic KPI
Community Services	D 272	Director: Community Services	Delete KPI	98% of the total approved maintenance of graveyards operational budget spent, excluding capital charges and depreciation.	N/A	Included in total operational budget
Community Services	D 292	Director: Community Services	KPI Wording	95% of the approved capital project budget spent by the Senior Operational Manager: Gansbaai (Actual expenditure divided by the approved capital budget)	95% of the approved capital budget spent by the Senior Operational Manager: Gansbaai (Actual expenditure divided by the approved capital budget)	Generic KPI

Department	DEPT KPI NO.	Request made by	Change made	Original	After Amendment	Reason
Community Services	D 320	Director: Community Services	KPI Wording	95% of the total approved capital budget spent by the Senior Operational Manager: Stanford, excluding capital charges and depreciation.	95% of the total approved capital budget spent by the Senior Operational Manager: Stanford, (Actual expenditure divided by the approved capital budget)	Generic KPI
Community Services	D 427	Director: Community Services	KPI Wording	95% of the total approved capital budget spent by the Senior Operational Management: Hangklip/Kleinmond, excluding capital charges and depreciation.	95% of the total approved capital budget spent by the Senior Operational Management: Hangklip/Kleinmond, (Actual expenditure divided by the approved capital budget)	Generic KPI
Community Services	D 428	Director: Community Services	KPI Wording	95% of the total approved capital budget spent by the Senior Operational Management: Hermanus, excluding capital charges and depreciation.	95% of the total approved capital budget spent by the Senior Operational Management: Hermanus, (Actual expenditure divided by the approved capital budget)	Generic KPI

APPROVAL BY ACTING MUNICIPAL MANAGER: D ARRISON:

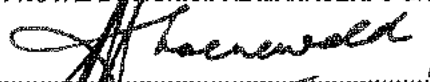


APPROVAL BY EXECUTIVE MAYOR: D COETZEE:

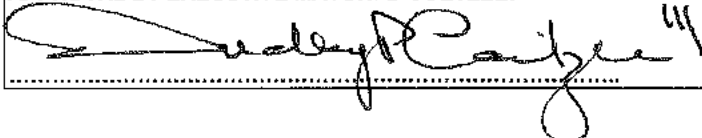


KPI AMENDMENTS TO THE DEPARTMENTAL SDBIP 2018/2019 September 2018						
Department	DEPT KPI NO.	Request made by	Change made	Original	After Amendment	Reason
Community Services	D 258	Director: Community Services	Delete KPI	95% of the approved capital budget spent by the Senior Operational Manager: Gansbaai (Actual expenditure divided by the approved capital budget)		Area Manager Hermanus does not have any capital projects.
	D319, D320, D321, D322, D323, D324, D325, D326, D327, D328	Director: Community Services	KPI Owner	Operational Manager: Stanford	Senior Operational Manager: Gansbaai	Position Vacant
Community Services	D268, D269, D270, D271	Director: Community Services	KPI Owner	Deputy Area Manager: Stanford	Senior Manager: Gansbaai	Position Vacant
Community Services	D278	Deputy Director: Community Services	KPI Owner	Deputy Director: Community Services	Senior Operational Manager: Gansbaai	Senior Operational Manager: Gansbaai is the OHS co-ordinator for Community Services

APPROVAL BY MUNICIPAL MANAGER: C GROENEWALD:

 10.10.2018

APPROVAL BY EXECUTIVE MAYOR: D COETZEE:

 11/10/2018