

**AGENDA of the**  
**Portfolio Committee : Management Services**  
**Portfolio Committee : Finance & Local Economic**  
**Portfolio Committee : Protection Services**  
**Portfolio Committee : Community Services**  
**Portfolio Committee : Infrastructure & Planning**  
**19 April 2016**  
**(Also the agenda for the Mayoral Committee Meeting: 28 April 2016)**

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**3.**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**THIRD QUARTERLY REPORT: JANUARY- MARCH 2016**

9/1/2/5

R Louw

(028) 313 8071

Hermanus Administration

23 March 2016

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**1. Executive Summary**

The purpose of this report is to provide an executive summary of service delivery performance in terms of the top level SDBIP for the third quarter, 2 January 2016 to 31 March 2016.

**2. Service Delivery and Budget Implementation Plan - IGNITE**

Directorate: Management Services  
 Strategic Services

**3. Compliance with Strategic Priorities**

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

**4. Delegated Authority**

None

**5. Legal Requirements**

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

**6. Background/Discussion/Evaluation/Conclusion**

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

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**19 April 2016**  
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
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Code	Calculation Type	Explanation
CO	Carry Over	Targets & Actuals carry over from one period to the next (% of project complete). The highest available Target and Actual is used to calculate the Overall Performance for the period.
ACC	Accumulative	The system sums the Targets and Actuals in order to calculate the Overall Performance for the period.
STD	Stand-alone	The system averages the Targets and Actuals over the number of targets greater than 0 in order to calculate the Overall Performance for the period.
ZERO	Zero %	Actuals must be less than or equal to the Target and the Targets are 0. The system sums the Targets and Actuals in order to calculate the Overall Performance for the period.
NA	NA	No calculation is done.
REV	Reverse Stand-alone	Actuals must be less than or equal to the Target and the Target is greater than 0. The system averages the Targets and Actuals over the number of targets greater than 0 in order to calculate the Overall Performance for the period.


The dashboard (pie chart) is influenced and generated based on the progressive performance (year to date result) of all the KPI's (key performance indicators) and the calculation type of each KPI.

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

#### KPI Result Categories

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

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Category	Color	Explanation
KPI's Extremely Well Met	 B	Actual/Target >= 150%

**7. Financial Implications**Source of Funding - Operating Budget Provisions

Unique Key	:
Cost Account	:
Item Description	:
Budget Provision 2015/2016	: R
Spent to Date/Committed	: R
Balance Available	: R
Funds Required *This report)	: R

Printing costs provided in the 2015/16 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: Total organisational performance graphs for current and previous quarter (January- March 2016 and October – December 2015)

Annexure B: Performance Graphs per Directorate: January- March 2016

Annexure C: Top Level SDBIP report: January-March 2016

Annexure D: Comments with regard to KPI's not met: January-March 2016

Annexure E: Amendments to the Departmental and Top Layer Service Delivery and Budget Implementation Plan for the third quarter (January- March 2016)

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

**(To be distributed under a separate cover).**

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**RECOMMENDATION TO THE COUNCIL:**

that the content of the report for the third quarter of the 2015/16 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**

**AGENDA of the  
Portfolio Committee : Management Services  
19 April 2016  
(Also the agenda for the Mayoral Committee Meeting : 28 April 2016)**

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)  
THIRD QUARTERLY REPORT: JANUARY- MARCH 2016**

**9/1/2/5**

**R Louw**

**(028) 313 8071**

**Hermanus Administration**

**23 March 2016**

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**THIS MATTER SERVED BEFORE THE JOINT PORTFOLIO COMMITTEE ON  
19 APRIL 2016, WHICH COMMITTEE RECOMMENDED AS FOLLOWS:**

**RECOMMENDATION TO THE COUNCIL:**

that the content of the report for the third quarter of the 2015/16 financial year on the top level Service Delivery and Budget Implementation Plan, **be noted.**

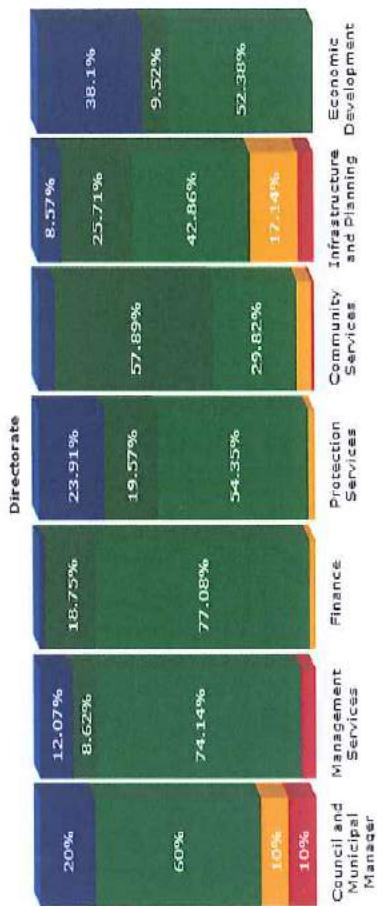
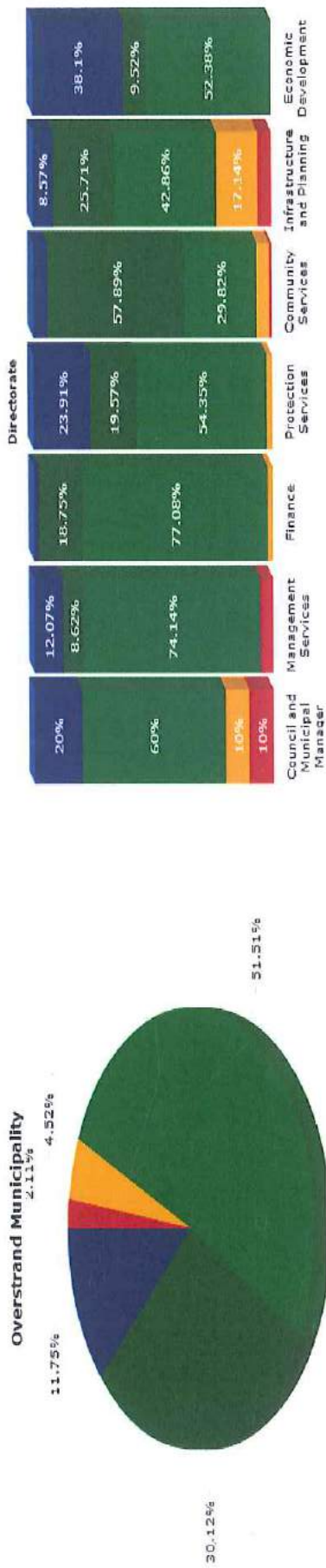
**RESPONSIBLE OFFICIAL :**

**R LOUW**

**TARGET DATE FOR IMPLEMENTATION :**

**TO BE NOTED**

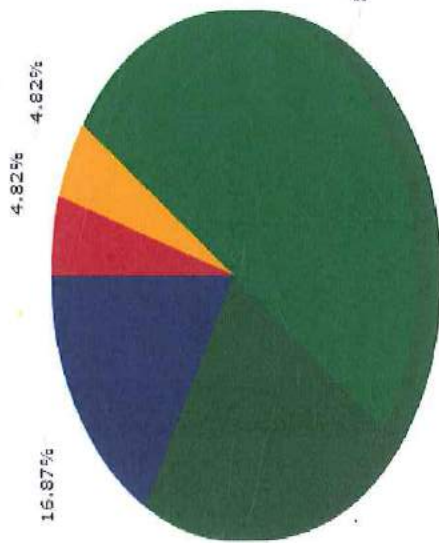
# Total Organisational Performance (01 January 2016 - 31 March 2016)



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

# Total Organisational Performance (01 October 2015 - 31 December 2015)

Overstrand Municipality

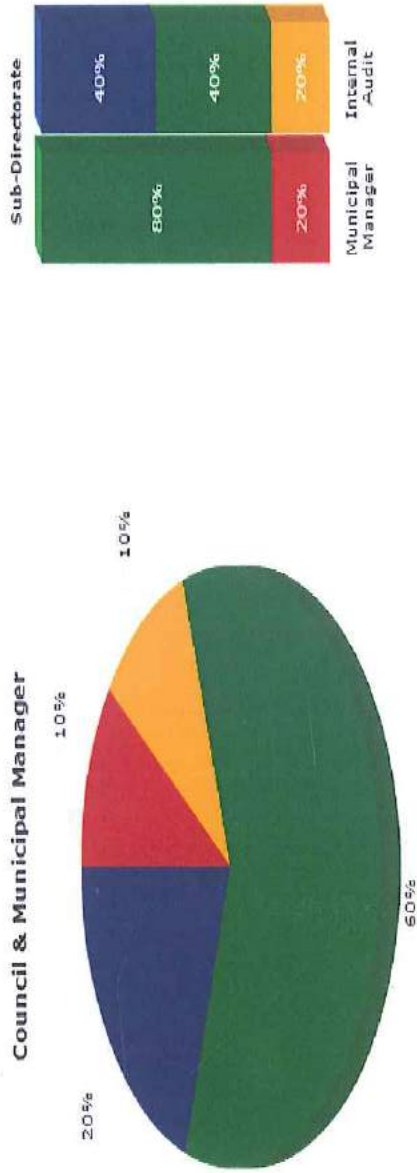


Directorate

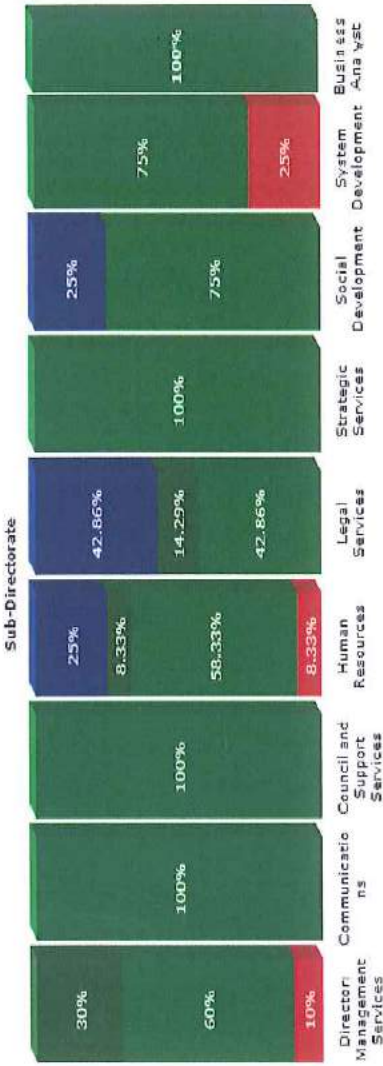
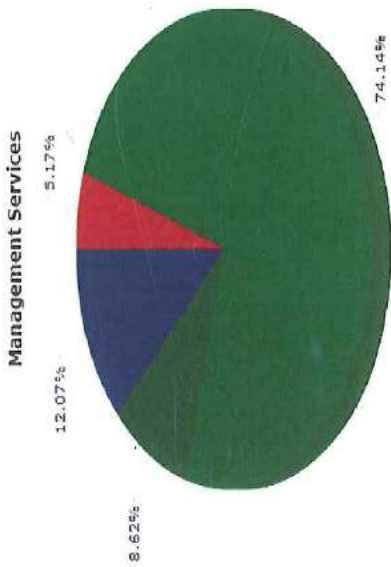


KPI Category	Directorate						Total
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	
<b>KPI Not Met</b>	16 (4.8%)	2 (3.5%)	-	4 (8.5%)	3 (2.5%)	4 (11.8%)	2 (8.7%)
<b>KPI Almost Met</b>	16 (4.8%)	-	3 (7.1%)	2 (4.3%)	10 (8.5%)	-	-
<b>KPI Met</b>	167 (50.3%)	42 (73.7%)	31 (73.8%)	25 (53.2%)	38 (32.2%)	13 (38.2%)	12 (52.2%)
<b>KPI Well Met</b>	77 (23.2%)	5 (8.8%)	7 (16.7%)	8 (17%)	47 (39.8%)	9 (26.5%)	1 (4.3%)
<b>KPI Extremely Well Met</b>	56 (16.9%)	8 (14%)	1 (2.4%)	8 (17%)	20 (16.9%)	8 (23.5%)	8 (34.8%)
<b>Total:</b>	<b>332</b>	<b>57</b>	<b>42</b>	<b>47</b>	<b>118</b>	<b>34</b>	<b>23</b>

# Performance Per Directorate (01 January 2016 - 31 March 2016)

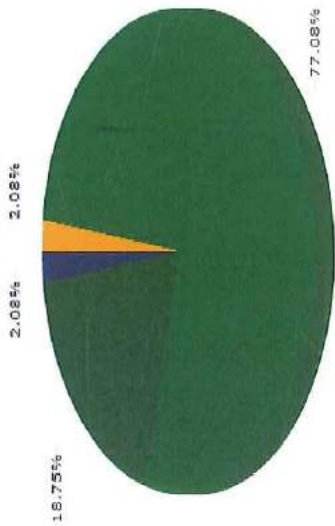


	Sub-Directorate	
	Municipal Manager	Internal Audit
<b>KPI Not Met</b>	1 (10%)	-
<b>KPI Almost Met</b>	1 (10%)	1 (20%)
<b>KPI Met</b>	6 (60%)	2 (40%)
<b>KPI Well Met</b>	-	-
<b>KPI Extremely Well Met</b>	2 (20%)	2 (40%)
<b>Total:</b>	<b>10</b>	<b>5</b>

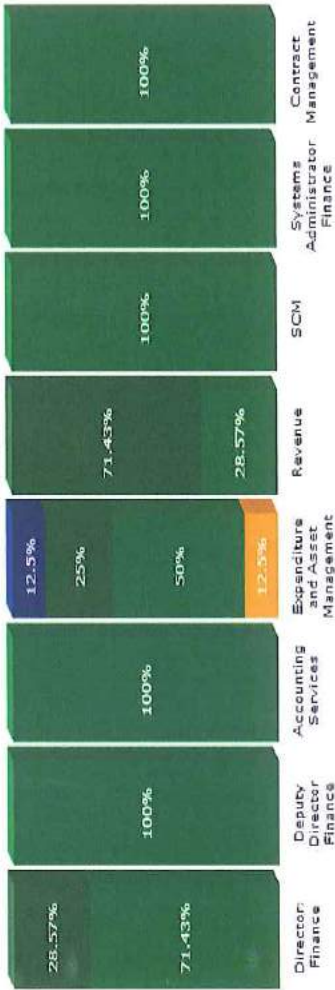


		Sub-Directorate										
Management Services		Director: Management Services	Communications	Council and Support Services	Human Resources	Legal Services	Strategic Services	Social Development	System Development	Business Analyst		
KPI Not Met	3 (5.2%)	1 (10%)	-	-	1 (8.3%)	-	-	-	-	-	-	-
KPI Almost Met	-	-	-	-	-	-	-	-	-	-	-	-
KPI Met	43 (74.1%)	6 (60%)	5 (100%)	9 (100%)	7 (58.3%)	3 (42.9%)	5 (100%)	3 (75%)	2 (100%)	2 (100%)	2 (100%)	2 (100%)
KPI Well Met	5 (8.6%)	3 (30%)	-	-	1 (8.3%)	1 (14.3%)	-	-	-	-	-	-
KPI Extremely Well Met	7 (12.1%)	-	-	-	3 (25%)	3 (42.9%)	-	1 (25%)	-	-	-	-
<b>Total:</b>	<b>58</b>	<b>10</b>	<b>5</b>	<b>9</b>	<b>12</b>	<b>7</b>	<b>5</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Finance**



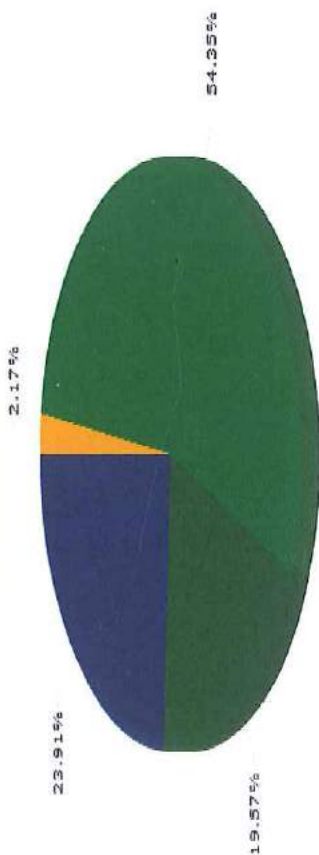
**Sub-Directorate**



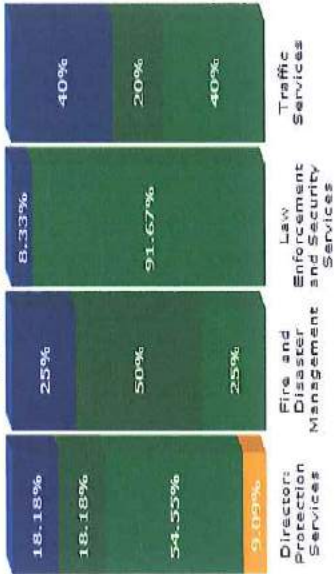
**Sub-Directorate**

Finance	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	1 (2.1%)	-	-	1 (12.5%)	-	-	-	-
KPI Met	37 (77.1%)	6 (100%)	7 (100%)	4 (50%)	2 (28.6%)	6 (100%)	4 (100%)	3 (100%)
KPI Well Met	9 (18.8%)	-	-	2 (25%)	5 (71.4%)	-	-	-
KPI Extremely Well Met	1 (2.1%)	-	-	1 (12.5%)	-	-	-	-
<b>Total:</b>	<b>48</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>6</b>	<b>4</b>	<b>3</b>

Protection Services



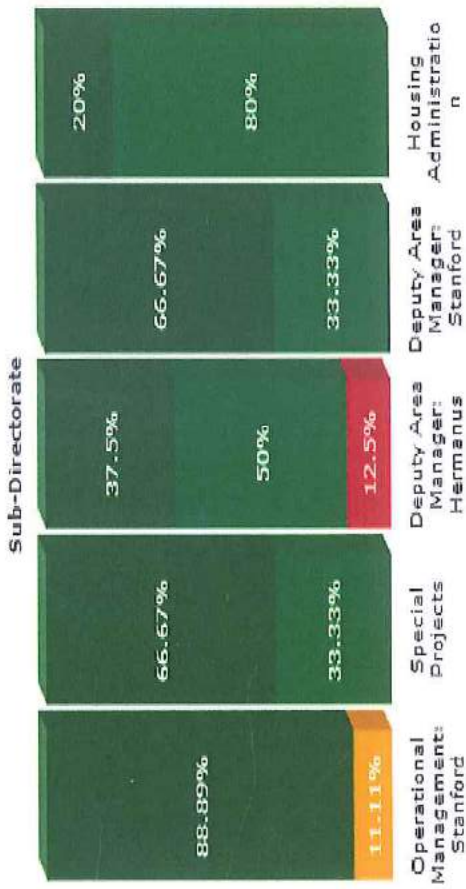
Sub-Directorate



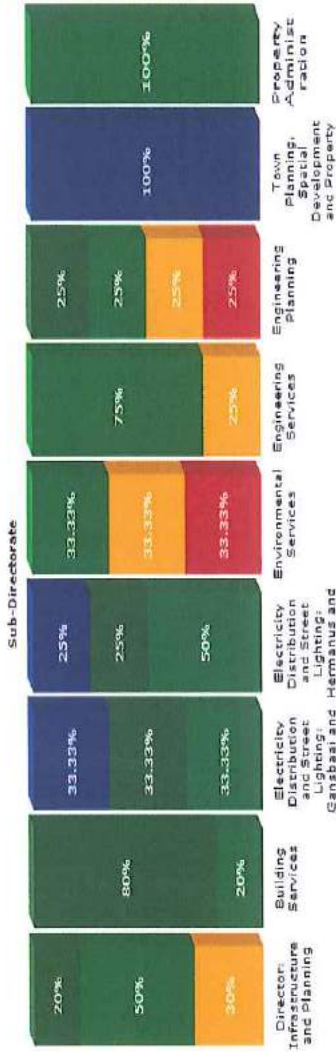
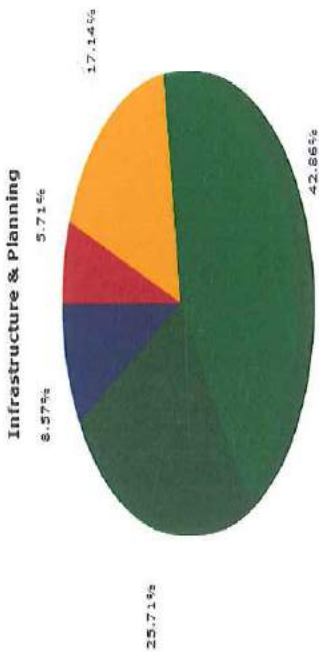
	Sub-Directorate			Total:
	Director: Protection Services	Fire and Disaster Management	Law Enforcement and Security Services	
KPI Not Met	-	-	-	-
KPI Almost Met	1 (2.2%)	-	-	-
KPI Met	25 (54.3%)	2 (25%)	11 (91.7%)	6 (40%)
KPI Well Met	9 (19.6%)	4 (50%)	-	3 (20%)
KPI Extremely Well Met	11 (23.9%)	2 (25%)	1 (8.3%)	6 (40%)
<b>Total:</b>	<b>46</b>	<b>8</b>	<b>12</b>	<b>15</b>



		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	1 (0.9%)	-	-	-	-	-	-	-	-
KPI Almost Met	6 (5.3%)	-	1 (11.1%)	1 (7.7%)	-	1 (9.1%)	-	2 (22.2%)	-
KPI Met	34 (29.8%)	1 (9.1%)	6 (66.7%)	5 (38.5%)	4 (33.3%)	7 (63.6%)	-	-	-
KPI Well Met	66 (57.9%)	9 (81.8%)	2 (22.2%)	5 (38.5%)	5 (41.7%)	2 (18.2%)	9 (100%)	7 (77.8%)	9 (100%)
KPI Extremely Well Met	7 (6.1%)	1 (9.1%)	-	2 (15.4%)	3 (25%)	1 (9.1%)	-	-	-
<b>Total:</b>	<b>114</b>	<b>11</b>	<b>9</b>	<b>13</b>	<b>12</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>9</b>

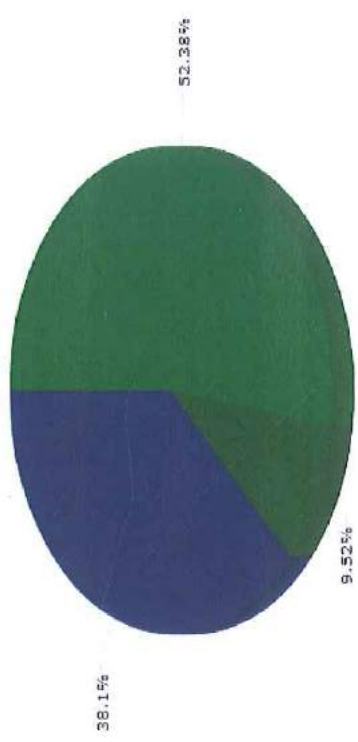


Sub-Directorate					
	Operational Management: Stanford	Special Projects	Deputy Area Manager: Hermanus	Deputy Area Manager: Stanford	Housing Administration
KPI Not Met	-	-	1 (12.5%)	-	-
KPI Almost Met	1 (11.1%)	-	-	-	-
KPI Met	-	1 (33.3%)	4 (50%)	2 (33.3%)	4 (80%)
KPI Well Met	8 (88.9%)	2 (66.7%)	3 (37.5%)	4 (66.7%)	1 (20%)
KPI Extremely Well Met	-	-	-	-	-
<b>Total:</b>	<b>9</b>	<b>3</b>	<b>8</b>	<b>6</b>	<b>5</b>



Infrastructure & Planning		Sub-Directorate							Total:			
KPI Status	Count	Director: Infrastructure and Planning	Building Services	Electricity Distribution and Street Lighting: Gansbaai and Stanford	Electricity Distribution and Street Lighting: Hermanus and Kleinmond	Environmental Services	Engineering Services	Engineering Planning	Town Planning, Spatial Development and Property Administration	Property Administration	Count	Percentage
KPI Not Met	2 (5.7%)	-	-	-	1 (33.3%)	-	1 (25%)	-	-	-	2	5.7%
KPI Almost Met	6 (17.1%)	3 (30%)	-	-	1 (33.3%)	1 (25%)	1 (25%)	-	-	-	6	17.1%
KPI Met	15 (42.9%)	5 (50%)	1 (20%)	1 (33.3%)	1 (33.3%)	3 (75%)	1 (25%)	1 (100%)	1 (100%)	1	15	42.9%
KPI Well Met	9 (25.7%)	2 (20%)	4 (80%)	1 (25%)	-	-	1 (25%)	-	-	-	9	25.7%
KPI Extremely Well Met	3 (8.6%)	-	-	1 (25%)	-	-	-	-	-	-	3	8.6%
<b>Total:</b>	<b>35</b>	<b>10</b>	<b>5</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>35</b>	

Economic Development



	Sub-Directorate		
	Director: Economic Development	LED	Tourism
KPI Not Met	-	-	-
KPI Almost Met	-	-	-
KPI Met	11 (52.4%)	3 (75%)	1 (16.7%)
KPI Well Met	2 (9.5%)	-	-
KPI Extremely Well Met	8 (38.1%)	1 (25%)	5 (83.3%)
<b>Total:</b>	<b>21</b>	<b>4</b>	<b>6</b>



2/2/18

Ref	Strategic Objective	KPI	Units of Measurement	Source of Evidence	Quarter Ending 30 September 2015			Quarter Ending 31 December 2015			Quarter Ending 31 March 2016			Overall Performance for 2015 to March 2016			
					Target	Actual	Departmental/COBIC Comments	Departmental/COBIC Measures	Departmental/COBIC Measures	Departmental/COBIC Measures	Departmental/COBIC Measures	Target	Actual				
T129	The provision of democratic, accountable and ethical governance	80% of the approved and funded employment (actual number of posts) filed directly by the funded posts budgetary (ADP)	% Filed	HR statistics on filled and vacant posts	80%	92%	[D19] Director: Management Services: Filed 10/5 Quant: 143 - 96 (Wahp) 47 Total 1112 (December 2015)	[D19] Director: Management Services: Filed 10/5 Quant: 143 - 96 (Wahp) 47 Total 1112 (December 2015)	90%	91%	[D19] Director: Management Services: Filed 10/5 Quant: 143 - 96 (Wahp) 47 Total 1112 (December 2015)	90%	93%				
T130	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 reports to Director	54	61	[D48] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (July 2015) [D49] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (August 2015) [D49] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (September 2015)	[D48] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (July 2015) [D49] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (August 2015) [D49] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (September 2015)	54	62	[D48] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (July 2015) [D49] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (August 2015) [D49] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (September 2015)	54	62				
T131	The provision of democratic, accountable and ethical governance	Provides legal assistance and input on policies, contracts, agreements, regulations, by-laws and authorities within 5 working days	Number of responses to legal assistance provided within 5 working days	Written proof response to legal assistance including the schedule of referrals	30	37	[D70] Senior Manager: Legal Services: The legal support department completed the previous month's target (July 2015) [D70] Senior Manager: Legal Services: The amount of legal referrals exceeded for the month of August 2015 (August 2015) [D70] Senior Manager: Legal Services: Exceeded the key performance indicator and the previous month's target (September 2015)	[D70] Senior Manager: Legal Services: The amount of legal referrals exceeded for the month of August 2015 (August 2015) [D70] Senior Manager: Legal Services: Exceeded the key performance indicator and the previous month's target (September 2015)	30	36	[D70] Senior Manager: Legal Services: The amount of legal referrals exceeded for the month of August 2015 (August 2015) [D70] Senior Manager: Legal Services: Exceeded the key performance indicator and the previous month's target (September 2015)	30	28	[D70] Senior Manager: Legal Services: The amount of legal referrals exceeded for the month of August 2015 (August 2015) [D70] Senior Manager: Legal Services: Exceeded the key performance indicator and the previous month's target (September 2015)	30	37	
T132	The provision of democratic, accountable and ethical governance	Monthly Reports on court matters	Number of reports on court matters	Monthly Reports on Financial & Court process	9	6	[D75] Senior Manager: Legal Services: Through the July 2015 services report, the number of cases in the queue is 31, which is an increase from the 27 cases in the queue in June 2015. The number of cases in the queue was 30 in July 2015. [D75] Senior Manager: Legal Services: The monthly report on additional court matters currently only focus on the financial and the judicial participation in court cases (10/10/2015, August 2015) [D75] Senior Manager: Legal Services: Reports were provided to senior management on the additional income on files for the additional court, as well as the scheduled matters on the September 2015 court roll, in the amount of 270 matters were dealt with in September 2015. (September 2015)	[D75] Senior Manager: Legal Services: Through the July 2015 services report, the number of cases in the queue is 31, which is an increase from the 27 cases in the queue in June 2015. The number of cases in the queue was 30 in July 2015. [D75] Senior Manager: Legal Services: The monthly report on additional court matters currently only focus on the financial and the judicial participation in court cases (10/10/2015, August 2015) [D75] Senior Manager: Legal Services: Reports were provided to senior management on the additional income on files for the additional court, as well as the scheduled matters on the September 2015 court roll, in the amount of 270 matters were dealt with in September 2015. (September 2015)	9	6	[D75] Senior Manager: Legal Services: Through the July 2015 services report, the number of cases in the queue is 31, which is an increase from the 27 cases in the queue in June 2015. The number of cases in the queue was 30 in July 2015. [D75] Senior Manager: Legal Services: The monthly report on additional court matters currently only focus on the financial and the judicial participation in court cases (10/10/2015, August 2015) [D75] Senior Manager: Legal Services: Reports were provided to senior management on the additional income on files for the additional court, as well as the scheduled matters on the September 2015 court roll, in the amount of 270 matters were dealt with in September 2015. (September 2015)	9	6	[D75] Senior Manager: Legal Services: Through the July 2015 services report, the number of cases in the queue is 31, which is an increase from the 27 cases in the queue in June 2015. The number of cases in the queue was 30 in July 2015. [D75] Senior Manager: Legal Services: The monthly report on additional court matters currently only focus on the financial and the judicial participation in court cases (10/10/2015, August 2015) [D75] Senior Manager: Legal Services: Reports were provided to senior management on the additional income on files for the additional court, as well as the scheduled matters on the September 2015 court roll, in the amount of 270 matters were dealt with in September 2015. (September 2015)	9	6	

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2015			Quarter Ending 31 December 2015			Quarter Ending 31 March 2016			Overall Performance for 2015 to 30 Mar 2016
					Target	Actual	Departmental Comments	Departmental Corrective Measures	Target	Actual	Departmental Comments	Departmental Corrective Measures	Target	
TL19	The promotion of tourism, economic growth and social development	Establish a Local Economic Development Committee in terms of the Promotion of Investment and Trade Act by August 2015	Established LDEC	Ministry of railway/ Airline Register	1	1	0548 Ministerial Social Development: The Client-led LDEC has been established. The Committee is in the process of drafting a Local Trading Action Plan. The next meeting will be towards the end of October - early November, September 2015							1

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2015			Quarter Ending 31 December 2015			Quarter Ending 31 March 2016			Overall Performance for 2015 to 30 Mar 2016
					Target	Actual	Departmental Comments	Departmental Corrective Measures	Target	Actual	Departmental Comments	Departmental Corrective Measures	Target	
TL17	The provision of democratic, accountable and ethical governance	Financial stability measured in terms of the available cash to cover fixed operating expenditure (available cash-investments)/Monthly fixed operating expenditure	Ratio achieved	Annual Financial Statements & Sec 71 reports	0	0								0
TL18	The provision of democratic, accountable and ethical governance	Financial stability measured in terms of the municipality's ability to pay its liabilities (Total operating revenue-operating expenses)/Total service payments due within the year/100	Ratio achieved	Annual Financial Statements & Sec 71 reports	0%	0%								0%
TL19	The provision of democratic, accountable and ethical governance	Financial stability measured in terms of the municipality's ability to pay its liabilities (Total operating revenue/Total service payments due within the year/100)	Ratio achieved	Annual Financial Statements & Sec 71 reports	0%	0%								0%
TL20	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August 2015	Financial statements submitted	Final as confirmation of submission	1	1	01461 Revenue Review submitted to AG on 31 August 2015 (August 2015)							1
TL21	The provision of democratic, accountable and ethical governance	Submit a rewording term financial plan by end of October 2015	Submission of term financial plan	Validated term financial plan	0	0	01461 Deputy Director Finance: A service provider has been appointed (July 2015) 01463 Deputy Director Finance: Documentation has been submitted to the service provider. 01464 Deputy Director Finance: Draft plan has been received (September 2015)							0

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2015		Quarter Ending 31 December 2015		Quarter Ending 31 March 2016		Quarter Performance for Sep 2015 to Apr 2016	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual
T14	The provision and maintenance of municipal services	Provision of the basic municipal services in terms of the sustainable waste requirements	Revenue of households	Monthly statement from the registers register	4,650	4,124	5,500	2,313	4,600	7,297	6,650	7,296
T15	The provision of democratic, accountable and ethical governance	Achieve a 90% citizen satisfaction rate for the 12 month period ending 30/09/2015	% Satisfaction	Statistics from Revenue departments regarding the satisfaction rate on 30, 60 and 90 days (Report Q1-Q13)	90%	95.4%	90%	97.3%	90%	97.7%	90%	97.7%

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2015		Quarter Ending 31 December 2015		Quarter Ending 31 March 2016		Quarter Performance for Sep 2015 to Apr 2016	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual
T16	The creation and maintenance of a safe and healthy environment	Annual review and submit Quarter Management Plan to the District by the end of June 2016	Reviewed and submitted	Acknowledgment of receipt from the District	0	0	0	0	0	0	0	0
T17	The creation and maintenance of a safe and healthy environment	Annual review and submit Quarter Management Plan to the District by the end of June 2016	Reviewed and submitted	Acknowledgment of receipt from the District	0	0	0	0	0	0	0	0
T18	The creation and maintenance of a safe and healthy environment	Annual review and submit Quarter Management Plan to the District by the end of June 2016	Reviewed and submitted	Acknowledgment of receipt from the District	0	0	0	0	0	0	0	0
T19	The creation and maintenance of a safe and healthy environment	Annual review and submit Quarter Management Plan to the District by the end of June 2016	Reviewed and submitted	Acknowledgment of receipt from the District	0	0	0	0	0	0	0	0

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2015		Quarter Ending 31 December 2015		Quarter Ending 31 March 2016		Quarter Performance for Sep 2015 to Apr 2016	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual
T20	The provision of democratic, accountable and ethical governance	95% of the operational conditions of all operational units (Operational Unit Unit) are met (Actual Operations divided by the Operational Unit Unit)	% of Operational Units Met	Quarterly reports from all operational units	100%	11.5%	100%	64%	100%	75%	100%	80.1%



Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2015			Quarter Ending 31 December 2015			Quarter Ending 31 March 2016			Overall Performance for 2015 to Mar 2016			
					Target	Actual	R	Departmental Comments	Departmental Corrective Measures	Target	Actual	R	Departmental Comments	Departmental Corrective Measures	Target	Actual	R
T10	The provision and maintenance of municipal services	Quality of potable water comply 95% with SANS 241	% compliance with SANS 241	Indicium Laboratory test results	95%	95%	OK	(D134) Director: Infrastructure & Planning COMPLIED (September 2015)		95%	95%	OK	(D134) Director: Infrastructure & Planning 95% compliance with quality of potable water (SANS 241) (March 2016)		95%	95%	OK
T12	The provision and maintenance of municipal services	Time electricity takes to 50% or less (Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Generated x 100	% of electricity unaccounted for	Annual Financial Statements	0%	0%	OK			0%	0%	OK			0%	0%	OK
T13	The provision and maintenance of municipal services	Report on the implementation of the Water Services Department 2014-2015 by the end of October 2015	Report submitted	Letter of submission of Water Services audit to DWG	0	0	OK			0	0	OK			0	0	OK
T14	The provision and maintenance of municipal services	Provision of Electricity: Number of free electricity connections in informal settlements (before 14th October)	Number of free electricity connections in informal settlements	Based on number of households billed by department of finance	0	0	OK			0	0	OK			0	0	OK
T15	The provision and maintenance of municipal services	200% of the municipal infrastructure grant (MIG) spent by 30 June 2015 (actual MIG expenditure / Allocation available)	% Expenditure of allocated funds	Monthly Financial MIG dashboard	50%	50%	OK	(D134) Director: Infrastructure & Planning: A total of R1 845 402.00 of the total allocated MIG funds spent to date. (September 2015)		50%	47%	OK	(D134) Director: Infrastructure & Planning: 42% of the MIG funds was spent at end of March 2016 (March 2016)	(D134) Director: Infrastructure & Planning: The balance of the funds will be spent in the 4th quarter. (March 2016)	50%	50%	OK

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2015			Quarter Ending 31 September 2015			Quarter Ending 31 March 2016			Overall Performance for 2015 to Mar 2016			
					Target	Actual	R	Departmental Comments	Departmental Corrective Measures	Target	Actual	R	Departmental Comments	Departmental Corrective Measures	Target	Actual	R
T10	The promotion of tourism, economic and social development	Report quarterly to the PEPS to the Tourism Committee on LED and Tourism initiatives	84-annual report on LED and Tourism initiatives	Annual report on LED and Tourism initiatives to Municipal Committee	0	0	OK			0	0	OK			0	0	OK
T11	The promotion of tourism, economic and social development	Report to Council on Grants to formal entrepreneurs through success Level Agreement (SLA) by end September 2015	Number of reports submitted	Report submitted to Council	1	1	OK	(D134) Director: Economic Development: Report submitted to Council on 15 September 2015. Standard when raised (23 - 24 September 2015). Top Run 29 (January 2015 - 20 September 2015) (September 2015)		1	1	OK	(D134) Director: Economic Development: Report submitted to Council on 15 September 2015. Standard when raised (23 - 24 September 2015). Top Run 29 (January 2015 - 20 September 2015) (September 2015)		1	1	OK



Ref	Strategic Objective	KPI	Units of Measurement	Source of Evidence	Quarter Ending 30 September 2015			Quarter Ending 31 December 2015			Quarter Ending 31 March 2016			Overall Performance for Sep 2015 to Mar 2016			
					Target	Actual	Departmental Comments	Target	Actual	Departmental Comments	Target	Actual	Departmental Comments				
T118	The promotion of tourism, economic and social development	Monthly monitor the progress on the usage of the LED Walk-in Centre (contract & renewal requests) through the attendance registers	Monthly requests on LED contract status (Walk in centre)	Walk-in attendance register	3	3	<p>[D07] Director Economic Development: Hermans - 115</p> <p>Stinkasi - 97 Total walk-in for the month of July-15 (July 2015)</p> <p>[D07] Director Economic Development: Attendant</p> <p>Regular Submitted</p> <p>Hermans - 18</p> <p>Stinkasi - 16</p> <p>Swindle - 46</p> <p>Houston - 13 (August 2015)</p> <p>[D07] Director Economic Development: Total Number of walk-ins - 268</p> <p>Hermans - 148</p> <p>Swindle - 74</p> <p>Stinkasi - 11</p> <p>Houston - 29 (September 2015)</p>	2	2	<p>[D07] Director Economic Development: Hermans - 38</p> <p>Swindle - 23</p> <p>Houston - 57</p> <p>Hermans - 47 (October 2015)</p> <p>[D07] Director Economic Development: Hermans - 19</p> <p>Swindle - 25</p> <p>Stinkasi - 27</p> <p>Houston - 1 (November 2015)</p> <p>[D07] Director Economic Development: Hermans - 45</p> <p>Swindle - 89</p> <p>Houston - (December 2015)</p>	1	1	<p>[D07] Director Economic Development: Hermans - 101</p> <p>Swindle - 19</p> <p>Houston - 172 (January 2016)</p> <p>[D07] Director Economic Development: Hermans - 101</p> <p>Swindle - 19</p> <p>Stinkasi - 28</p> <p>Houston - 28</p> <p>Total 392 (February 2016)</p> <p>[D07] Director Economic Development: Hermans 26</p> <p>Houston 71</p> <p>Swindle 27</p> <p>Stinkasi 14 (March 2016)</p>	5	5	35	0
T119	The promotion of tourism, economic and social development	Complete an action plan to improve visit completion on the LED maturity assessment	Visit Completion	Action Plan	0	0		0	0		0	0	0	0			



8/2/12

D377	Annual Update of the DWS Regulatory Performance Management System before the end of March 2016	Deputy Director, Infrastructure & Planning	100%	Annually completed by March 2016	0%	0%	0%	0%	0%	0%	0%	0%	0%	Due to delays in the Blue Drop, Green Drop and RPMS processes at DWS Head office, no communications or templates were issued by DWS for the last financial year, and therefore no RPMS report was compiled by Overstrand Municipality.	The lack of guidance on the RPMS requirements will be followed up with DWS.	100%	0%
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**KPI AMENDMENTS TO THE TOP LAYER AND DEPARTMENTAL SDBIP 2015/16**  
**3rd Quarterly Report (01 January 2016 to 31 March 2016)**

Department	TOP LAYER KPI NO.	DEPT KPI No.	Request made by	Change made
Finance		D115 & D116	Deputy Director: Finance	Amendment of Source of evidence
Community Services		New KPI	Director: Community Services	Create new KPI for Sports & Recreation "Submit business plan in respect of Sport & Recreation programmes and project for 2016/2017 to Director: Community Services by 30 June 2016"

APPROVAL BY MUNICIPAL MANAGER: C GROENEWALD :.....

APPROVAL BY EXECUTIVE MAYOR: N BOTHA-GUTHRIE :.....

P. P.

Overstrand Municipality

Ref	KPI	KPI Owner	Baseline	Performance Standard	Nov-15		Dec-15		Overall Performance for Oct 2015 to Dec 2015		KPI Progress October to December 2015		Overall Performance for January 2016 to March 2016	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
017	Conduct review in accordance with the approved Risk Based Audit Plan (Number of audits completed divided by the number of approved audits as per the risk based audit plan)	Internal Auditor	50	50	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
<p><b>Nov-15</b></p> <p>Performance Committee: A total of five (5) audit reviews were completed: Key Central assessment 4th Quarter 2015/2016 and 1st Quarter 2016/2016. Pre-determined Objectives 4th Quarter 2015/2016 and 1st Quarter 2016/2016. Administration of Traffic Fines. The following audit reviews are in progress: 1. Parking Management Systems 2. Core 2014/2015 3. Additional Municipal Court 4. Finance Management 5. The Risk Based Audit Plan was only approved during the meeting that was held on 23 November 2015.</p> <p><b>Dec-15</b></p> <p>Performance Committee: The Audit reviews in progress will be tabled to AC during the first meeting that will be held in 2016.</p> <p><b>Overall Performance for Oct 2015 to Dec 2015</b></p> <p>Target: 70% Actual: 0%</p> <p><b>KPI Progress October to December 2015</b></p> <p>Target: 70% Actual: 0%</p> <p><b>Overall Performance for January 2016 to March 2016</b></p> <p>Target: 70% Actual: 0%</p> <p>Corrective measures: 1. Internal Auditor to obtain to position vacant since (in vacancy) 01 February 2016, submitted 13 out of the 23 Audit projects as per the approved Risk Based Audit Plan. Advertisement intended to be included in the Audit Plan for the combined PAC &amp; AC meeting scheduled for 29 April 2016.</p>														

Ref	KPI	KPI Owner	Baseline	Performance Standard	Nov-15		Dec-15		Overall Performance for Oct 2015 to Dec 2015		KPI Progress October to December 2015		Overall Performance for January 2016 to March 2016	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
022	Bi-annual report on the review of the emergency preparation plans for Overstrand	Senior Manager Human Resources	4	4	0%	0%	0%	0%	0%	0%	0%	0%	0%	
<p><b>Nov-15</b></p> <p>Performance Committee: Increase of having proper emergency preparation plans, the report was completed by the internal auditor and submitted to the PAC. Over a period of three (3) days from 20 to 22 October 2015 training was conducted and 22 staff members attended the training.</p> <p><b>Dec-15</b></p> <p>Performance Committee: All emergency preparedness plans will be reviewed and updated as scheduled for March 2016.</p> <p><b>Overall Performance for Oct 2015 to Dec 2015</b></p> <p>Target: 0% Actual: 0%</p> <p><b>KPI Progress October to December 2015</b></p> <p>Target: 0% Actual: 0%</p> <p><b>Overall Performance for January 2016 to March 2016</b></p> <p>Target: 0% Actual: 0%</p> <p>Corrective measures: 1. HR to ensure that the HR Technical Working Group meeting scheduled for January 2016. Next HR Technical Working Group meeting scheduled January 2016.</p>														
024	Review identified HR policies by the end June 2016	Senior Manager Human Resources	1	1	0%	0%	0%	0%	0%	0%	0%	0%	0%	
<p><b>Nov-15</b></p> <p>Performance Committee: Update reporting period. Next HR Technical Working Group meeting scheduled January 2016.</p> <p><b>Dec-15</b></p> <p>Performance Committee: HR meeting scheduled for January 2016. Next HR Technical Working Group meeting scheduled for January 2016.</p> <p><b>Overall Performance for Oct 2015 to Dec 2015</b></p> <p>Target: 1 Actual: 0</p> <p><b>KPI Progress October to December 2015</b></p> <p>Target: 1 Actual: 0</p> <p><b>Overall Performance for January 2016 to March 2016</b></p> <p>Target: 1 Actual: 0</p> <p>Corrective measures: 1. HR to ensure that the HR Technical Working Group meeting scheduled for January 2016. Next HR Technical Working Group meeting scheduled January 2016.</p>														

Ref	KPI	KPI Owner	Baseline	Performance Standard	Nov-15		Dec-15		Overall Performance for Oct 2015 to Dec 2015		KPI Progress October to December 2015		Overall Performance for January 2016 to March 2016	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
017	65% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	Director Protection Services	300	300	0%	0%	0%	0%	0%	0%	0%	0%	0%	
<p><b>Nov-15</b></p> <p>Performance Committee: 13% utilized. More funds will be used as the financial year progresses.</p> <p><b>Dec-15</b></p> <p>Performance Committee: More funds will be used as the financial year progresses.</p> <p><b>Overall Performance for Oct 2015 to Dec 2015</b></p> <p>Target: 15% Actual: 13%</p> <p><b>KPI Progress October to December 2015</b></p> <p>Target: 50% Actual: 43%</p> <p><b>Overall Performance for January 2016 to March 2016</b></p> <p>Target: 50% Actual: 43%</p> <p>Corrective measures: 1. Budget holder will spend more in coming quarter.</p>														



Code	Project Description	Manager	Start	End	Actual	Target	Performance	Comments	Overall Performance for October 2015 to December 2015
D3B3	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	Senior Manager: Ector/Technical Services (Gerrard and Stanford)	12 monthly reports	12 monthly reports	12	12	100%	100% of budget spent	41
D3B5	Compliance with implementation and reporting requirements (Working on the Paper)	Senior Manager: Environmental Services	Target to be changed from 10 to 12	12	12	100%	100% compliance	Report completed and attached.	3
D3B6	Compliance with implementation and reporting requirements (Working on the Coast)	Senior Manager: Environmental Services	Target to be changed from 10 to 12	12	12	100%	100% compliance	Project is up and running but the time 6 months of the project will come to an end by end of May 2016.	3

Economic Development

Code	Project Description	Manager	Start	End	Actual	Target	Overall Performance for October 2015 to December 2015	
							Target	Actual
D4D0	Market Overview with various media platforms for employee locally and internationally (statements/press releases/ webinars)	Manager: Tourism	21	21	21	21	100%	21
D4D1	Value Road for local economic development through resources and non-probation	Senior Economic Development	1	1	1	1	100%	1