

**9. REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FOURTH QUARTERLY REPORT: APRIL - JUNE 2017**

2/12/1/1

R Louw

17 August 2017

(028) 313 8071

Corporate Head Office

1. Executive Summary

The purpose of this report is to provide an executive summary of service delivery performance in terms of the revised top level SDBIP for the fourth quarter, 1 April 2017 to 30 June 2017.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate: Management Services
Strategic Services

3. Compliance with Strategic Priorities

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

4. Delegated Authority

None

5. Legal Requirements

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

6. Background/Discussion/Evaluation/Conclusion

The 2016/17 4th quarter predetermined objectives (PDO) report issued by Internal Audit Services (IAS) on 3 August 2017 for management comments by 8 August 2017 necessitate that a revised 4th quarter SDBIP report (1 April – 30 June 2017) be tabled to Council.

The adjusted service delivery indicators are reflected in *red italic* in Annexure D: Revised Top Level SDBIP report: April- June 2017. The proposed service delivery amendments to the Top Layer and Departmental SDBIP are attached as Annexure F.






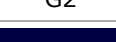
Monthly updates of the actual performance are calculated by the calculation types on the system:

Code	Calculation Type	Explanation
CO	Carry Over	Targets & Actuals carry over from one period to the next (% of project complete). The highest available Target and Actual is used to calculate the Overall Performance for the period.
ACC	Accumulative	The system sums the Targets and Actuals in order to calculate the Overall Performance for the period.
STD	Stand-alone	The system averages the Targets and Actuals over the number of targets greater than 0 in order to calculate the Overall Performance for the period.
ZERO	Zero %	Actuals must be less than or equal to the Target and the Targets are 0. The system sums the Targets and Actuals in order to calculate the Overall Performance for the period.
NA	Not Applicable	No calculation is done.
REV	Reverse Stand-alone	Actuals must be less than or equal to the Target and the Target is greater than 0. The system averages the Targets and Actuals over the number of targets greater than 0 in order to calculate the Overall Performance for the period.
LAST	Last Value	The most recent Target and Actual greater than zero is used to calculate the Overall Performance for the Period.

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

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

KPI Result Categories

Category	Colour	Explanation
KPI's Not Yet Measured	 N/A	KPIs with no targets or actuals in the selected period.
KPI's Not Met	 R	0% \geq Actual/Target < 75%
KPI's Almost Met	 O	75% \geq 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 \geq 150%

7. Financial Implications

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

8. Staff Implications

Report is compiled in-house by the relevant officials.

9. Comments from other Departments, Divisions and Administrations

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

10. Annexures

Annexure A: Year to date Total Organisational Performance, July 2016 - June 2017

Annexure B: Total organisational performance graphs for current and previous quarter (April- June 2017 and January- March 2017)

Annexure C: Performance Graphs per Directorate: April- June 2017

Annexure D: Revised Top Level SDBIP report: April- June 2017

Annexure E: Comments with regard to KPI's not met: April- June 2017

Annexure F: Amendments to the Departmental and Top Layer Service Delivery and Budget Implementation Plan for the fourth quarter (April-June 2017)

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

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

RECOMMENDATION TO THE COUNCIL:

1. that the content of the revised report for the fourth quarter of the 2016/2017 financial year on the top level Service Delivery and Budget Implementation Plan **be noted**; and
2. that the amendments to the Departmental and Top layer SDBIP for the fourth quarter of the 2016/2017 financial year **be approved**.

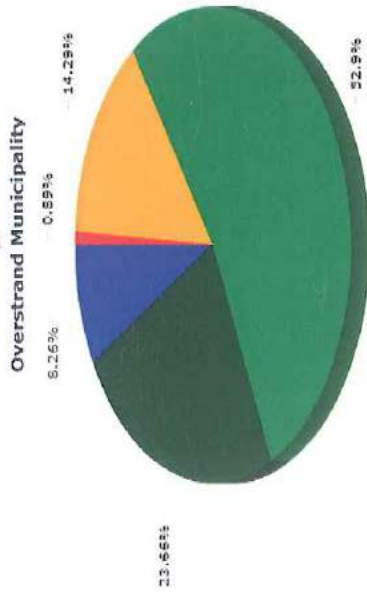
RESPONSIBLE OFFICIAL :

R LOUW

TARGET DATE FOR IMPLEMENTATION :

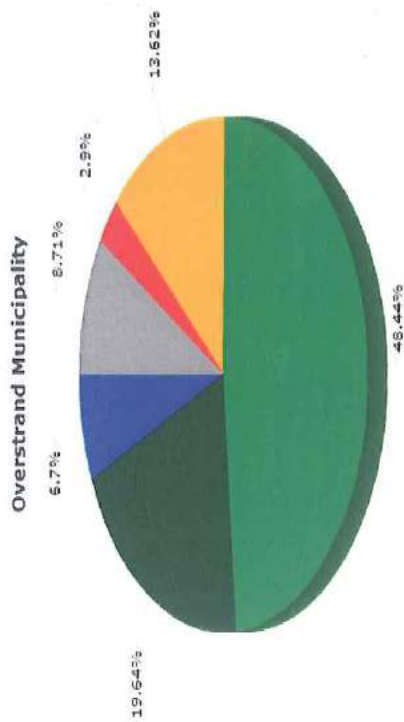
TO BE NOTED

Year-To-Date Total Organisational Performance (01 July 2016 to 30 June 2017)



KPI	Directorate							Total
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development	
KPI Not Met	4 (0.9%)	1 (1.1%)	-	-	1 (0.6%)	-	2 (7.1%)	28
KPI Almost Met	64 (14.3%)	6 (6.8%)	2 (2.9%)	3 (5.5%)	45 (29.2%)	5 (11.9%)	2 (7.1%)	42
KPI Met	237 (52.9%)	63 (71.6%)	54 (78.3%)	33 (60%)	40 (26%)	22 (52.4%)	16 (57.1%)	154
KPI Well Met	106 (23.7%)	10 (11.4%)	10 (14.5%)	9 (16.4%)	62 (40.3%)	13 (31%)	1 (3.6%)	69
KPI Extremely Well Met	37 (8.3%)	8 (9.1%)	3 (4.3%)	10 (18.2%)	6 (3.9%)	2 (4.8%)	7 (25%)	88
Total:	448	12	69	55	154	42	28	

Total Organisational Performance Q4 (01 April 2017 - 30 June 2017)

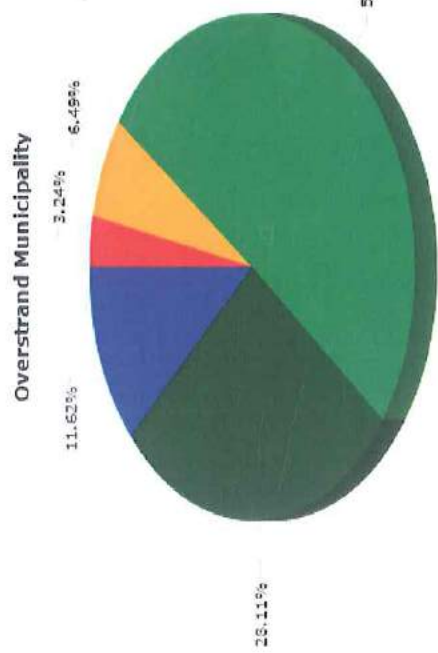


		Directorate						
Overstrand Municipality		Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development
* KPI Not Yet Measured	39 (8.7%)	1 (8.3%)	10 (11.4%)	18 (26.1%)	2 (3.6%)	1 (0.6%)	5 (11.9%)	2 (7.1%)
KPI Not Met	13 (2.9%)	-	4 (4.5%)	-	2 (3.6%)	1 (0.6%)	2 (4.8%)	4 (14.3%)
KPI Almost Met	61 (13.6%)	1 (8.3%)	4 (4.5%)	2 (2.9%)	3 (5.5%)	47 (30.5%)	3 (7.1%)	1 (3.6%)
KPI Met	217 (48.4%)	6 (50%)	60 (68.2%)	37 (53.6%)	36 (65.5%)	44 (28.6%)	17 (40.5%)	17 (60.7%)
KPI Well Met	88 (19.6%)	1 (8.3%)	4 (4.5%)	8 (11.6%)	5 (9.1%)	56 (36.4%)	13 (31%)	1 (3.6%)
KPI Extremely Well Met	30 (6.7%)	3 (25%)	6 (6.8%)	4 (5.8%)	7 (12.7%)	5 (3.2%)	2 (4.8%)	3 (10.7%)
Total:	448	12	88	69	55	154	42	28

*KPIs measured in previous quarters

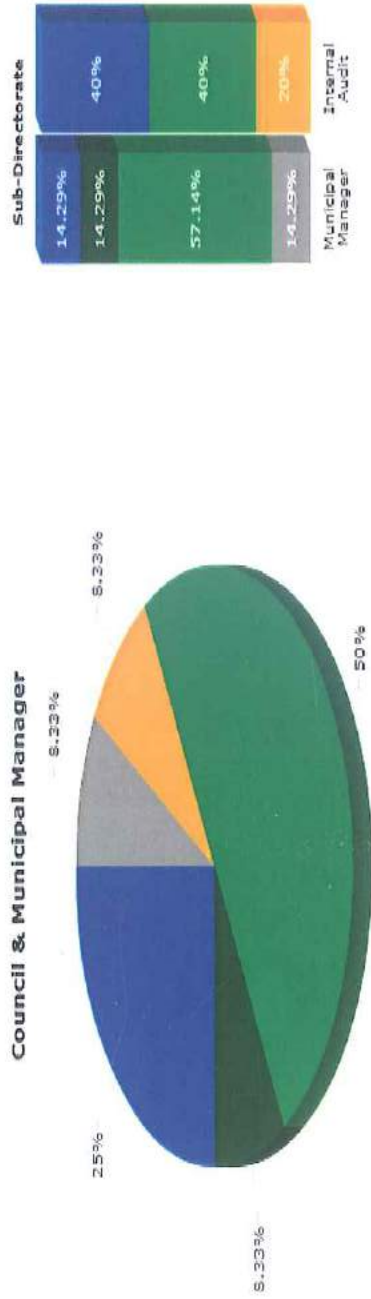
*KPIs Not Applicable for the current quarter

Total Organisational Performance Q3 (01 January 2017 - 31 March 2017)



	Directorate						
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development
KPI Not Met	12 (3.2%)	1 (1.5%)	-	1 (2%)	3 (2.1%)	2 (5.9%)	2 (10%)
KPI Almost Met	24 (6.5%)	1 (1.5%)	1 (2%)	2 (4.1%)	18 (12.8%)	1 (2.9%)	-
KPI Met	187 (50.5%)	53 (77.9%)	40 (78.4%)	24 (49%)	37 (26.2%)	17 (50%)	14 (70%)
KPI Well Met	104 (28.1%)	4 (5.9%)	8 (15.7%)	3 (6.1%)	77 (54.6%)	11 (32.4%)	1 (5%)
KPI Extremely Well Met	43 (11.6%)	9 (13.2%)	2 (3.9%)	19 (38.8%)	6 (4.3%)	3 (8.8%)	3 (15%)
Total:	370	68	51	49	141	34	20

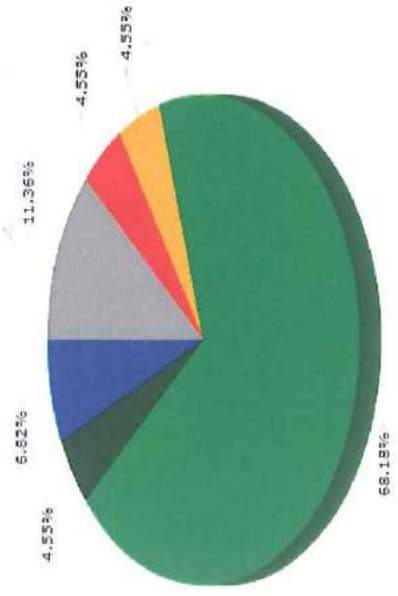
Performance Per Directorate (01 April 2017 - 30 June 2017)



	Council & Municipal Manager		Sub-Directorate	
			Municipal Manager	Internal Audit
KPI Not Yet Measured	1 (8.3%)		1 (14.3%)	-
KPI Not Met	-		-	-
KPI Almost Met	1 (8.3%)		-	1 (20%)
KPI Met	6 (50%)		4 (57.1%)	2 (40%)
KPI Well Met	1 (8.3%)		1 (14.3%)	-
KPI Extremely Well Met	3 (25%)		1 (14.3%)	2 (40%)
Total:	12		7	5

*KPIs measured in previous quarters
 *KPIs Not Applicable for the current quarter

Management Services



Sub-Directorate



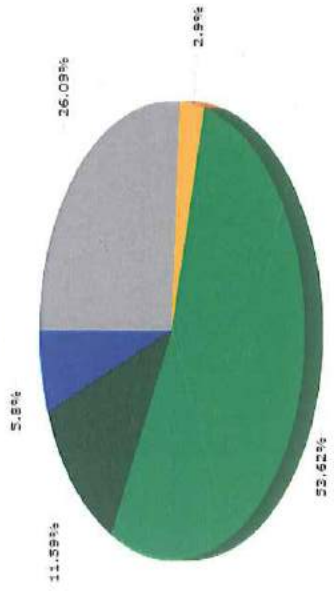
		Sub-Directorate									
Management Services		Director Management Services	Communications	Council and Support Services	Human Resources	Legal Services	Strategic Services	Social Development	System Development		
KPI Not Yet Measured	10 (11.4%)	3 (15.8%)	3 (30%)	-	-	-	4 (57.1%)	-	-	-	-
KPI Not Met	4 (4.5%)	1 (5.3%)	-	-	2 (16.7%)	-	-	1 (14.3%)	-	-	-
KPI Almost Met	4 (4.5%)	3 (15.8%)	-	-	-	-	-	1 (14.3%)	-	-	-
KPI Met	60 (68.2%)	9 (47.4%)	7 (70%)	11 (100%)	8 (66.7%)	4 (44.4%)	3 (42.9%)	5 (71.4%)	4 (100%)	-	-
KPI Well Met	4 (4.5%)	3 (15.8%)	-	-	1 (8.3%)	-	-	-	-	-	-
KPI Extremely Well Met	6 (6.8%)	-	-	-	1 (8.3%)	5 (55.6%)	-	-	-	-	-
Total:	88	19	10	11	12	9	7	7	4	4	4



	Sub-Directorate	
	Business Analyst	Labour Relations and Occupational Health and Safety
KPI Not Yet Measured	-	-
KPI Not Met	-	-
KPI Almost Met	-	-
KPI Met	3 (100%)	6 (100%)
KPI Well Met	-	-
KPI Extremely Well Met	-	-
Total:	3	6

*KPIs measured in previous quarters
 *KPIs Not Applicable for the current quarter

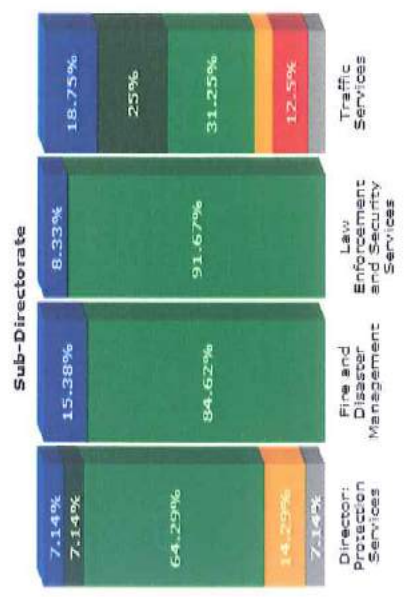
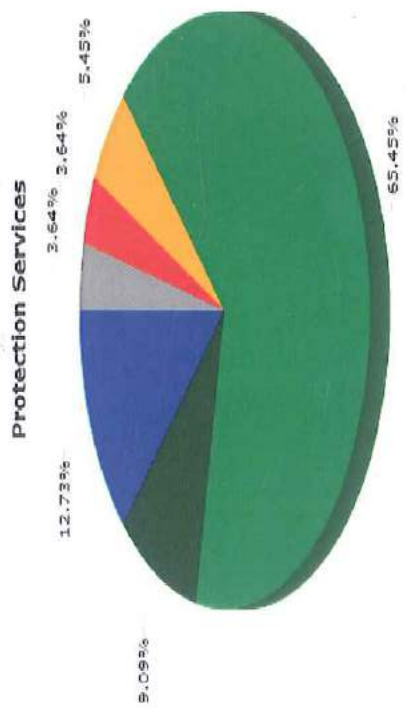
Finance



		Sub-Directorate											
		Director: Finance	Deputy Director Finance and SCM	Accounting Services	Expenditure and Asset Management	Revenue	Systems Administrator Finance	Contract Management and Procurement	SCM: Demand Procurement	SCM: Purchases			
Finance													
KPI Not Yet Measured	18 (26.1%)	1 (7.1%)	5 (41.7%)	7 (58.3%)	3 (33.3%)	1 (10%)	-	1 (25%)	-	-			
KPI Not Met	-	-	-	-	-	-	-	-	-	-			
KPI Almost Met	2 (2.9%)	1 (7.1%)	-	-	1 (11.1%)	-	-	-	-	-			
KPI Met	37 (53.6%)	7 (50%)	7 (58.3%)	4 (33.3%)	3 (33.3%)	6 (60%)	4 (100%)	2 (50%)	3 (100%)	1 (100%)			
KPI Well Met	8 (11.6%)	3 (21.4%)	-	-	2 (22.2%)	3 (30%)	-	-	-	-			
KPI Extremely Well Met	4 (5.8%)	2 (14.3%)	-	1 (8.3%)	-	-	-	1 (25%)	-	-			
Total:	69	14	12	12	9	10	4	4	3	1			

*KPIs measured in previous quarters
 *KPIs Not Applicable for the current quarter

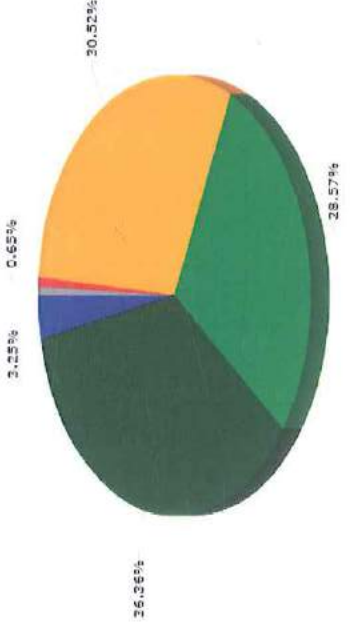
P5/19



Protection Services	Sub-Directorate			
	Director: Protection Services	Fire and Disaster Management	Law Enforcement and Security Services	Traffic Services
KPI Not Yet Measured	2 (3.6%)	-	-	1 (6.3%)
KPI Not Met	2 (3.6%)	-	-	2 (12.5%)
KPI Almost Met	3 (5.5%)	-	-	1 (6.3%)
KPI Met	36 (65.5%)	11 (84.6%)	11 (91.7%)	5 (31.3%)
KPI Well Met	5 (9.1%)	-	-	4 (25%)
KPI Extremely Well Met	7 (12.7%)	2 (15.4%)	1 (8.3%)	3 (18.8%)
Total:	55	13	12	16

*KPIs measured in previous quarters
 *KPIs Not Applicable for the current quarter

Community Services



Sub-Directorate

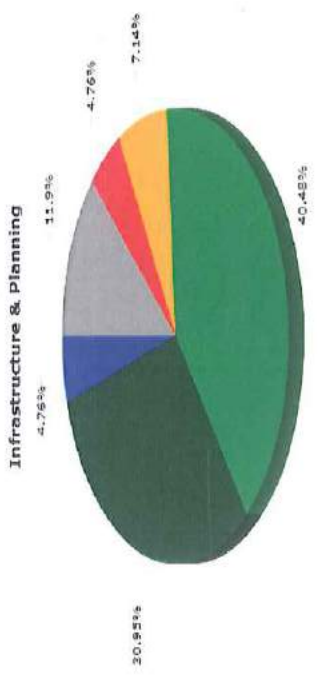


		Sub-Directorate							
Community Services		Deputy Director: Operational Services	Director: Community Services	Area Management: Gansbaai	Area Management: Hangklip/Kleinmond	Area Management: Hermanus	Operational Management: Gansbaai	Operational Management: Hangklip/Kleinmond	Operational Management: Hermanus
KPI Not Yet Measured	1 (0.6%)	-	1 (7.7%)	-	-	-	-	-	-
KPI Not Met	1 (0.6%)	1 (5.6%)	-	-	-	-	-	-	-
KPI Almost Met	47 (30.5%)	4 (22.2%)	3 (23.1%)	4 (30.8%)	4 (30.8%)	3 (27.3%)	6 (37.5%)	7 (46.7%)	5 (33.3%)
KPI Met	44 (28.6%)	2 (11.1%)	7 (53.8%)	6 (46.2%)	5 (38.5%)	7 (63.6%)	1 (6.3%)	-	-
KPI Well Met	56 (36.4%)	11 (61.1%)	-	3 (23.1%)	1 (7.7%)	1 (9.1%)	9 (56.3%)	8 (53.3%)	10 (66.7%)
KPI Extremely Well Met	5 (3.2%)	-	2 (15.4%)	-	3 (23.1%)	-	-	-	-
Total:	154	18	13	13	13	11	16	15	15



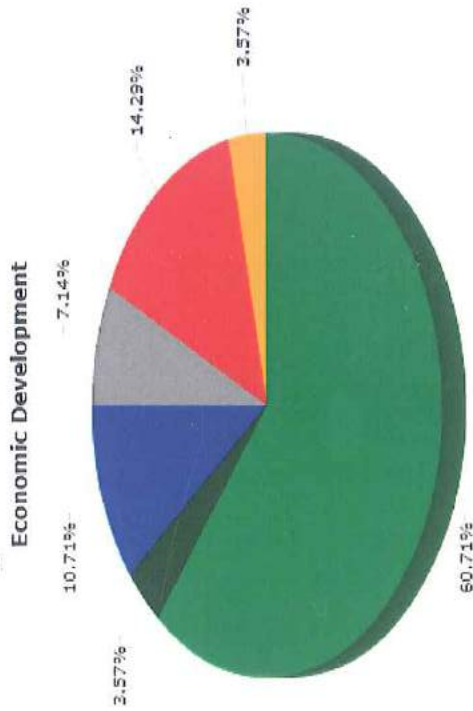
Sub-Directorate				
	Operational Management: Stanford	Deputy Area Manager: Harmanus	Deputy Area Manager: Stanford	Housing Administration
KPI Not Yet Measured	-	-	-	-
KPI Not Met	-	-	-	-
KPI Almost Met	6 (40%)	3 (37.5%)	2 (33.3%)	-
KPI Met	-	4 (50%)	2 (33.3%)	10 (90.9%)
KPI Well Met	9 (60%)	1 (12.5%)	2 (33.3%)	1 (9.1%)
KPI Extremely Well Met	-	-	-	-
Total:	15	8	6	11

*KPIs measured in previous quarters
 *KPIs Not Applicable for the current quarter



Infrastructure & Planning		Sub-Directorate							Total			
		Director: Infrastructure and Planning	Building Services	Electricity Distribution and Street Lighting: Gansbaai and Stanford	Electricity Distribution and Street Lighting: Hermanus and Kleinmond	Environmental Services	Engineering Services	Engineering Planning	Town Planning, Spatial Development and Property Administration	Property Administration		
KPI Not Yet Measured	5 (11.9%)	2 (15.4%)	-	-	1 (20%)	-	1 (25%)	1 (14.3%)	-	-	-	-
KPI Not Met	2 (4.8%)	-	-	-	-	2 (66.7%)	-	-	-	-	-	-
KPI Almost Met	3 (7.1%)	2 (15.4%)	-	-	-	1 (33.3%)	-	-	-	-	-	-
KPI Met	17 (40.5%)	7 (53.8%)	1 (25%)	1 (33.3%)	2 (40%)	-	2 (50%)	2 (28.6%)	-	-	2 (100%)	-
KPI Well Met	13 (31%)	1 (7.7%)	3 (75%)	2 (66.7%)	2 (40%)	-	1 (25%)	4 (57.1%)	-	-	-	-
KPI Extremely Well Met	2 (4.8%)	1 (7.7%)	-	-	-	-	-	-	1 (100%)	-	-	-
Total:	42	13	4	3	5	3	4	7	1	2	13	2

*KPIs measured in previous quarters
 *KPIs Not Applicable for the current quarter



Economic Development	Sub-Directorate		
	Director: Economic Development	LED	Tourism
KPI Not Yet Measured	2 (7.1%)	-	-
KPI Not Met	4 (14.3%)	-	-
KPI Almost Met	1 (3.6%)	-	-
KPI Met	17 (60.7%)	4 (80%)	5 (83.3%)
KPI Well Met	1 (3.6%)	-	-
KPI Extremely Well Met	3 (10.7%)	1 (20%)	1 (16.7%)
Total:	28	5	6

*KPIs measured in previous quarters
 *KPIs Not Applicable for the current quarter

Annexure D
P.1/10

Overstrand Municipality
SOBIP 2016/2017: Revised 4th Quarter Top Layer Report (01 April 2017-30 June 2017)

Ref	Strategic Objective	SP	Unit of Measurement	Baseline	Source of Evidence	Quarter Ending 31 September 2016			Quarter Ending 31 December 2016			Quarter Ending 30 June 2017			Overall Performance for 2016 to June 2017				
						Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures		
TL4	The provision of democratic, accountable and ethical municipal services	Percentage of municipal budget actually spent on capital projects identified for 2016/17 in terms of the municipality's DP	% of the capital budget spent	98.11%	Expenditure report from SIMSAS	5%	7.95%	D15) Municipal Manager Target met (September 2016)	25%	33%	D15) Municipal Manager Target met (December 2016)	50%	41%	D14) Municipal Manager Target met (March 2017)	90%	71.66%	D13) Municipal Managers Target met (June 2017)	98%	106.56%

Ref	Strategic Objective	SP	Unit of Measurement	Baseline	Source of Evidence	Quarter Ending 30 September 2016			Quarter Ending 31 December 2016			Quarter Ending 30 June 2017			Overall Performance for 2016 to June 2017				
						Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures		
TL7	The provision of democratic, accountable and ethical municipal services	Submit progress reports on the provision of the DP as a strategic action to the Executive Management Team	Number of progress reports submitted	4	EMT minutes where item served	1	1	D11) Director Management Services Target met. See attached the Executive Management Team meeting minutes for 8 September 2016 (September 2016)	1	1	D11) Director Management Services Target met (December 2016)	1	1	D13) Director Management Services Report will be submitted at the end of the quarter (January 2017)	1	1	D13) Director Management Services Report will be submitted at the end of the quarter (June 2017)	1	1
TL22	The provision of democratic, accountable and ethical municipal services	The percentage of the municipality's budget (training and ethical) spent on implementing its workplan (Actual expenditure divided by the budget allocated)	% of the budget spent on training and ethical	new 50	Expenditure report from SIMSAS	20%	51%	D14) Director Management Services 51% of Training budget spent as per IM Monthly report Sept 2016 (September 2016)	60%	73%	D15) Director Management Services Target met (December 2016)	60%	90%	D14) Director Management Services 90% of budget spent as per IM Monthly report June 2017 (June 2017)	100%	96.30%	D15) Director Management Services 96.3% of budget spent as per IM Monthly report June 2017 (June 2017)	100%	96.30%
TL23	The provision of democratic, accountable and ethical municipal services	Review the Municipal Organizational Structure by the end of June 2017	Structure reviewed	1	New approved organizational structure (December 2016)	0	0	D17) Director Management Services 7 posts reported the post report (December 2016)	0	0	D17) Director Management Services 7 posts restructured (October 2016)	0	0	D17) Director Management Services 13 posts restructured (March 2017)	1	1	D17) Director Management Services 13 posts restructured (May 2017)	1	1
TL24	The provision of democratic, accountable and ethical municipal services	Review the Section 14 matters of Information Manual for the end of June 2017 to ensure compliance and up to date policies	Manual reviewed	1	Letter to the Human Rights Commission	0	0	D17) Director Management Services 14 matters of Information Manual for the end of June 2017 to ensure compliance and up to date policies	0	0	D17) Director Management Services 14 matters of Information Manual for the end of June 2017 to ensure compliance and up to date policies (December 2016)	0	0	D17) Director Management Services 14 matters of Information Manual for the end of June 2017 to ensure compliance and up to date policies (June 2017)	1	1	D17) Director Management Services 14 matters of Information Manual for the end of June 2017 to ensure compliance and up to date policies (June 2017)	1	1
TL25	The provision of democratic, accountable and ethical municipal services	90% of the approved and funded engagements (the number of posts filled) by the funded posts budgeted	% filled	32.31%	HR statistics on filled and vacant posts	92%	96.06%	D15) Director Management Services 92% of approved and funded engagements (the number of posts filled) by the funded posts budgeted (December 2016)	92%	93%	D15) Director Management Services 93% of approved and funded engagements (the number of posts filled) by the funded posts budgeted (December 2016)	92%	96.50%	D15) Director Management Services 96.5% of approved and funded engagements (the number of posts filled) by the funded posts budgeted (March 2017)	92%	97%	D15) Director Management Services 97% of approved and funded engagements (the number of posts filled) by the funded posts budgeted (June 2017)	92%	97%

T128 The provision of democratic, accountable and ethical governance	Nearby reports on additional court matters	Number of reports on court matters	Report on Additional Court Matters (Financial & Probate)	6	6	6	6	6	6	6	6	6	6	6	6	6	6
				<p>[D74] Senior Manager Legal Services: None (July 2016)</p> <p>[D74] Senior Manager Legal Services: None (August 2016)</p> <p>[D74] Senior Manager Legal Services: None (September 2016)</p>													
				<p>[D74] Senior Manager Legal Services: None (October 2016)</p> <p>[D74] Senior Manager Legal Services: None (November 2016)</p> <p>[D74] Senior Manager Legal Services: None (December 2016)</p>													
				<p>[D74] Senior Manager Legal Services: None (January 2017)</p> <p>[D74] Senior Manager Legal Services: None (February 2017)</p> <p>[D74] Senior Manager Legal Services: None (March 2017)</p>													
				<p>[D74] Senior Manager Legal Services: None (April 2017)</p> <p>[D74] Senior Manager Legal Services: None (May 2017)</p> <p>[D74] Senior Manager Legal Services: None (June 2017)</p>													

TICS	The provision of citizen, economic and social development	Governance strategy (Local Council Budget, Action Committee) message	Quarterly	Minutes of meeting / Attendance Register	Key Messages	Quarterly Strategic Objectives 2016				Quarterly Strategic Objectives 2017				Overall Performance for 2016/2017			
						Target	Actual	Departmental Strategic Comments	Departmental Corrective Measures	Target	Actual	Departmental Strategic Comments	Departmental Corrective Measures	Target	Actual	Departmental Strategic Comments	Departmental Corrective Measures
T115	Financial viability of services, particularly in terms of the viability of the water supply and other services	Financial viability of services, particularly in terms of the viability of the water supply and other services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
T116	Financial viability of services, particularly in terms of the viability of the water supply and other services	Financial viability of services, particularly in terms of the viability of the water supply and other services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
T117	Financial viability of services, particularly in terms of the viability of the water supply and other services	Financial viability of services, particularly in terms of the viability of the water supply and other services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1113	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August 2016	AFS submitted to the AG	1	1	1	1	<p>[D128] Deputy Director Finance & SCM: Not applicable for the period (April 2017)</p> <p>[D129] Deputy Director Finance & SCM: Not applicable for the period (May 2017)</p> <p>[D130] Deputy Director Finance & SCM: Not applicable for the period (June 2017)</p> <p>[D131] Deputy Director Finance & SCM: Not applicable for the period (July 2017)</p> <p>[D132] Deputy Director Finance & SCM: Not applicable for the period (August 2017)</p> <p>[D133] Deputy Director Finance & SCM: Not applicable for the period (September 2017)</p> <p>[D134] Deputy Director Finance & SCM: Not applicable for the period (October 2017)</p> <p>[D135] Deputy Director Finance & SCM: Not applicable for the period (November 2017)</p> <p>[D136] Deputy Director Finance & SCM: Not applicable for the period (December 2017)</p>
1114	The provision of democratic, accountable and ethical governance	Submission of long term financial plan by end of October 2016	Submitted long term financial plan	1	1	1	1	<p>[D137] Deputy Director Finance & SCM: Not applicable for the period (January 2017)</p> <p>[D138] Deputy Director Finance & SCM: Not applicable for the period (February 2017)</p> <p>[D139] Deputy Director Finance & SCM: Not applicable for the period (March 2017)</p> <p>[D140] Deputy Director Finance & SCM: Not applicable for the period (April 2017)</p> <p>[D141] Deputy Director Finance & SCM: Not applicable for the period (May 2017)</p> <p>[D142] Deputy Director Finance & SCM: Not applicable for the period (June 2017)</p> <p>[D143] Deputy Director Finance & SCM: Not applicable for the period (July 2017)</p> <p>[D144] Deputy Director Finance & SCM: Not applicable for the period (August 2017)</p> <p>[D145] Deputy Director Finance & SCM: Not applicable for the period (September 2017)</p> <p>[D146] Deputy Director Finance & SCM: Not applicable for the period (October 2017)</p> <p>[D147] Deputy Director Finance & SCM: Not applicable for the period (November 2017)</p> <p>[D148] Deputy Director Finance & SCM: Not applicable for the period (December 2017)</p>
1115	The provision of democratic, accountable and ethical governance	Provision of free basic electricity, sanitation and water in terms of their requirements	8403 Monthly summary from the audit register	1	1	1	1	<p>[D149] Deputy Director Finance & SCM: Not applicable for the period (January 2017)</p> <p>[D150] Deputy Director Finance & SCM: Not applicable for the period (February 2017)</p> <p>[D151] Deputy Director Finance & SCM: Not applicable for the period (March 2017)</p> <p>[D152] Deputy Director Finance & SCM: Not applicable for the period (April 2017)</p> <p>[D153] Deputy Director Finance & SCM: Not applicable for the period (May 2017)</p> <p>[D154] Deputy Director Finance & SCM: Not applicable for the period (June 2017)</p> <p>[D155] Deputy Director Finance & SCM: Not applicable for the period (July 2017)</p> <p>[D156] Deputy Director Finance & SCM: Not applicable for the period (August 2017)</p> <p>[D157] Deputy Director Finance & SCM: Not applicable for the period (September 2017)</p> <p>[D158] Deputy Director Finance & SCM: Not applicable for the period (October 2017)</p> <p>[D159] Deputy Director Finance & SCM: Not applicable for the period (November 2017)</p> <p>[D160] Deputy Director Finance & SCM: Not applicable for the period (December 2017)</p>
1116	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate of less than 98% for the period 12 months ending 31/08/2016	97.74% Calculation of 12 months ending 31/08/2016	1	1	1	1	<p>[D161] Deputy Director Finance & SCM: Not applicable for the period (January 2017)</p> <p>[D162] Deputy Director Finance & SCM: Not applicable for the period (February 2017)</p> <p>[D163] Deputy Director Finance & SCM: Not applicable for the period (March 2017)</p> <p>[D164] Deputy Director Finance & SCM: Not applicable for the period (April 2017)</p> <p>[D165] Deputy Director Finance & SCM: Not applicable for the period (May 2017)</p> <p>[D166] Deputy Director Finance & SCM: Not applicable for the period (June 2017)</p> <p>[D167] Deputy Director Finance & SCM: Not applicable for the period (July 2017)</p> <p>[D168] Deputy Director Finance & SCM: Not applicable for the period (August 2017)</p> <p>[D169] Deputy Director Finance & SCM: Not applicable for the period (September 2017)</p> <p>[D170] Deputy Director Finance & SCM: Not applicable for the period (October 2017)</p> <p>[D171] Deputy Director Finance & SCM: Not applicable for the period (November 2017)</p> <p>[D172] Deputy Director Finance & SCM: Not applicable for the period (December 2017)</p>

Strategic Objective	Key Performance Indicator	Unit of Measurement	Baseline	Source of Evidence	Quarter Ending 30 September 2016			Quarter Ending 31 December 2016			Quarter Ending 31 March 2017			Quarter Ending 30 June 2017			Overall Performance for 2016 to June 2017
					Target	Actual	Departmental Strategic Objectives	Target	Actual	Departmental Strategic Objectives	Target	Actual	Departmental Strategic Objectives	Target	Actual	Departmental Strategic Objectives	
TL20 The creation and maintenance of a safe and healthy environment	Annually review and submit Management Plan to the Director by the end of June 2017	Number of submitted	0	Advisories from the District	0	0	0	0	0	0	0	0	0	0	0	0	0
TL21 The creation and maintenance of a safe and healthy environment	Annually submit awareness on Protection Services	Number of sessions held	88	Quarterly operational report	10	10	10	10	10	10	10	10	10	10	10	10	10
TL22 The creation and maintenance of a safe and healthy environment	Annually review Community Safety Plan by the end of June in conjunction with the Department of Community Safety	Plan reviewed	1	Correspondence with the Department of Community Safety	0	0	0	0	0	0	0	0	0	0	0	0	0
TL23 The creation and maintenance of a safe and healthy environment	Review the Fire Management Plan by the end of June 2017	Plan reviewed	1	Reviewing the Management Plan	0	0	0	0	0	0	0	0	0	0	0	0	0
TL24 The creation and maintenance of a safe and healthy environment	Collect 50/500 Public Safety Reports by the end of June 2017	Number of public safety reports collected	R 14,282 \$30,544	SAARAS reports	R 2,510,000	R 10,042,313	R 2,510,000	R 6,822,546	R 2,510,000	R 1,218,886	R 2,510,000	R 2,510,000	R 2,510,000	R 1,167,393	R 10,000,000	R 10,307,312	

Strategic Objective	Key Performance Indicator	Unit of Measurement	Baseline	Source of Evidence	Quarter Ending 30 September 2016			Quarter Ending 31 December 2016			Quarter Ending 31 March 2017			Quarter Ending 30 June 2017			Overall Performance for 2016 to June 2017
					Target	Actual	Departmental Strategic Objectives	Target	Actual	Departmental Strategic Objectives	Target	Actual	Departmental Strategic Objectives	Target	Actual	Departmental Strategic Objectives	
TL1 The creation and maintenance of a safe and healthy environment	90% of the operational grant (Library, CTV) spent (Actual) by the end of June 2017	% of total operational grant spent	201	Year to date SAARAS report	20%	21.63%	10%	53.07%	21.88%	75%	21.88%	21.88%	21.88%	21.88%	21.88%	21.88%	
TL2 The creation and maintenance of a safe and healthy environment	90% of the operational grant (Library, CTV) spent (Actual) by the end of June 2017	% of total operational grant spent	55236	Quarterly operational report	0	310	15,000	7,801	65,008	65,443	65,008	65,443	65,008	116,258	100,000	131,258	
TL3 The creation and maintenance of a safe and healthy environment	90% of the operational grant (Library, CTV) spent (Actual) by the end of June 2017	% of total operational grant spent	18,388	SAARAS report	0%	0%	0%	0%	0%	0%	0%	0%	0%	20.4%	20%	20.4%	

9710

Task	1	2	3	4	5	6	7	8	9	10	11	12
T134 The encouragement of structured community participation in the matters of the municipality	0	0	0	0	0	0	0	0	0	0	0	0
Ward committees meetings held to coordinate and advise on the matters of the municipality	0	0	0	0	0	0	0	0	0	0	0	0
Number of ward committees meetings per ward per annum	0	0	0	0	0	0	0	0	0	0	0	0
Ward committees meetings held to coordinate and advise on the matters of the municipality	0	0	0	0	0	0	0	0	0	0	0	0
Community Services Ward Committee Completed (October 2016)	0	0	0	0	0	0	0	0	0	0	0	0
Director: Community Services Completed February 2017	0	0	0	0	0	0	0	0	0	0	0	0
Community Services L3 PUBLIC MEETINGS HELD IN FEBRUARY 2017	0	0	0	0	0	0	0	0	0	0	0	0
Community Services L3 PUBLIC MEETINGS HELD IN MARCH 2017	0	0	0	0	0	0	0	0	0	0	0	0
Director: Community Services Completed June 2017	0	0	0	0	0	0	0	0	0	0	0	0
T135 The provision of information to informal providers of municipal services	0	0	0	0	0	0	0	0	0	0	0	0
Annual report from Housing Department regarding the number of informal households	0	0	0	0	0	0	0	0	0	0	0	0
Annual report from Housing Department regarding the number of informal households	0	0	0	0	0	0	0	0	0	0	0	0
Report on the GPS coordinates on the number of informal households	0	0	0	0	0	0	0	0	0	0	0	0
T136 The provision of information to informal providers of municipal services	0	0	0	0	0	0	0	0	0	0	0	0
Annual report from Housing Department regarding the number of informal households	0	0	0	0	0	0	0	0	0	0	0	0
Annual report from Housing Department regarding the number of informal households	0	0	0	0	0	0	0	0	0	0	0	0
Report on the GPS coordinates on the number of informal households	0	0	0	0	0	0	0	0	0	0	0	0
T137 The provision of information to informal providers of municipal services	0	0	0	0	0	0	0	0	0	0	0	0
Annual report from Housing Department regarding the number of informal households	0	0	0	0	0	0	0	0	0	0	0	0
Annual report from Housing Department regarding the number of informal households	0	0	0	0	0	0	0	0	0	0	0	0
Report on the GPS coordinates on the number of informal households	0	0	0	0	0	0	0	0	0	0	0	0
T138 The provision of information to informal providers of municipal services	0	0	0	0	0	0	0	0	0	0	0	0
Annual report from Housing Department regarding the number of informal households	0	0	0	0	0	0	0	0	0	0	0	0
Annual report from Housing Department regarding the number of informal households	0	0	0	0	0	0	0	0	0	0	0	0
Report on the GPS coordinates on the number of informal households	0	0	0	0	0	0	0	0	0	0	0	0
T139 The provision of information to informal providers of municipal services	0	0	0	0	0	0	0	0	0	0	0	0
Annual report from Housing Department regarding the number of informal households	0	0	0	0	0	0	0	0	0	0	0	0
Annual report from Housing Department regarding the number of informal households	0	0	0	0	0	0	0	0	0	0	0	0
Report on the GPS coordinates on the number of informal households	0	0	0	0	0	0	0	0	0	0	0	0
T140 The provision of information to informal providers of municipal services	0	0	0	0	0	0	0	0	0	0	0	0
Annual report from Housing Department regarding the number of informal households	0	0	0	0	0	0	0	0	0	0	0	0
Annual report from Housing Department regarding the number of informal households	0	0	0	0	0	0	0	0	0	0	0	0
Report on the GPS coordinates on the number of informal households	0	0	0	0	0	0	0	0	0	0	0	0

11.83	The provision and maintenance of residential services	(No. of formal households which are billed for sewage in accordance with the SAMRUS financial system)	20133	Yes/No statistics provided by the Department of Finance	0	0	0	0	0	0	0	0	0	28,128	28,841	28,325	33,821
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KPI	Strategic Objective	KPI Measurement Unit	Baseline	Strategic Outcome	QUARTER ENDING 30 SEPTEMBER 2016		QUARTER ENDING 31 MARCH 2017		QUARTER ENDING 30 JUNE 2017		Overall Performance for Sep 2016 to Jul 2017	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual
11.1	The provision and maintenance of general link in residential services (206)	% compliance	95%	98%	90%	95%	80%	91%	85%	92.20%	91%	92.9%
11.2	The provision and maintenance of water supply	% compliance with SANS 201	95%	93%	93%	93%	90%	96%	93%	96.05%	93%	96.7%
11.3	The provision and maintenance of municipal services	% of electricity bills (Number of Municipal Properties - Number of Electricity Units Sold / Number of Properties and/or Quaterly Units)	93%	96%	96%	96%	94%	96%	95%	96.7%	95%	97.3%
11.3.1	Report on the implementation of the Water Service Developing plan annually by the end of October 2016	Number of formal households	20467	20467	20467	20467	20467	20467	20467	20467	20467	20467

Overstrand Municipality
SDBIP 2016/2017: Revised Departmental SDBIP Report on KPIs Not met in Quarter 4 (01 April 2017 to 30 June 2017)

Unit	KPI	Unit of Measurement	Performance Indicator	Q4 2017		Q3 2017		Q2 2017		Q1 2017		Overall Performance for April 2017 to June 2017
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Management Services	D11	Number of progress reports submitted	Achieve top layer indicator for 2016/17	0	0	0	0	0	0	0	0	1
	D17	Report submitted	Report submitted	0	0	0	0	0	0	0	0	1
	D48	Number of reports to the employment equity committee	Minutes of EE meeting	1	0	0	0	0	0	0	0	0
	D98	Quarterly risk assessments of identified and potential departmental risks for mentioned departments	Quarterly written risk update from risk action owner and verification of risk status by the risk champion to the Director: Management Services.	0	0	0	0	0	0	0	0	0

Unit	KPI	Unit of Measurement	Performance Indicator	Q4 2017		Q3 2017		Q2 2017		Q1 2017		Overall Performance for April 2017 to June 2017
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Protection Services	D102	Number of appointments for drivers license appointments from the date of application	Monthly reports from ENATIS	200	151	200	196	200	144	300	144	1
			Monthly reports from ENATIS	200	151	200	196	200	144	300	144	1

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Code	Indicator	Target	Actual	Comments	Target	Actual	Comments	Target	Actual	Comments
D225	Number of Learner's licenses issued	112 monthly reports	100	Monthly reports from ENATIS	100	145	145 Learners licenses issued	100	171	171 learners licenses issued
	Number of successful licenses issued	159	159	159 Learners licenses issued	159	159	159 Learners licenses issued	159	159	159 Learners licenses issued
	Applicants did not pass their eye test and did not come back in time with the ophthalmologist's report in order to proceed with the application	700	700	700	700	700	700	700	700	700

Code	Indicator	Target	Actual	Comments	Target	Actual	Comments	Target	Actual	Comments
D340	Cleaning of stormwater infrastructure twice per annum	Twice per annum	0	Maintenance reports per area	0	0	0	0	0	0
	Number of cleaning cycles	1	1	1	1	1	1	1	1	1
	ADDITIONAL MAN POWER TO BE SOURCED. COMPLETED 2 CLEANING CYCLES EXCEPT KLEINMOND.	1	1	1	1	1	1	1	1	1

Code	Indicator	Target	Actual	Comments	Target	Actual	Comments	Target	Actual	Comments
D402	Compliance with implementation and reporting requirements (Working for Water)	10 monthly reports	0	Reports Submitted	0	0	0	0	0	0
	No of monthly working for Water reports	10	0	0	0	0	0	0	0	0
	Project has closed down since work 2017 and the SOBP will have to be updated.	1	1	1	1	1	1	1	1	1
D403	Compliance with implementation and reporting requirements (Working for Coast)	18 monthly reports	1	Reports Submitted	1	1	1	1	1	1
	No of monthly working for the Coast reports	18	1	1	1	1	1	1	1	1
	WRC have not as yet submitted the April information.	1	1	1	1	1	1	1	1	1

Code	Indicator	Target	Actual	Comments	Target	Actual	Comments	Target	Actual	Comments
D425	Implementation of internal audit queries where applicable, within the agreed upon timeframe (Actual queries implemented divided by queries received)	80%	0%	Feedback submitted to Manager: Internal Audit	80%	0%	0%	0%	0%	0%
	% of queries received	80%	0%	0%	0%	0%	0%	0%	0%	0%
D430	80% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	80%	0%	Expenditure report from SANRMS	80%	0%	0%	0%	0%	0%
	% of the capital budget spent	80%	0%	0%	0%	0%	0%	0%	0%	0%
	Request for Minor Access processed but not finalized before the end of June 2017	1	1	1	1	1	1	1	1	1

D443	Fable funds for local economic development through financial and non-financial resources mobilization	Number of MOU's entered into and amount generated	Proposals submitted	Proposals submitted	0	0	0	1	0	Proposals submitted in quarter two. Ending MOU's	0	0	Proposals submitted in quarter two. Ending MOU's	1	0
D445	The number of job opportunities created through the EPWP programme and as per set targets (gross agreement - FTE's, vacancies to 4Q1 work opportunities) T	Number of temporary jobs created	EPWP Reports	Verified list of beneficiaries appointed	0	0	0	0	0		182	93	Target Exceeded in previous quarters	182	93

KPI AMENDMENTS TO THE TOP LAYER AND DEPARTMENTAL SDBIP 2016/17
Revised 4th Quarterly Report (01 April 2017 to 30 June 2017)

P1/2

Department	TOP LAYER KPI NO.	DEPT KPI No.	Request made by	Change made	Original	Future, after amendment
Municipal Manager	TL 41	D14	Finance, B. King	Actual ratio amended	97%	106.49%
Finance	TL 15	D166	Finance, B. King	Actual ratio amended	10.56 (Ratio as at 30 June 2017)	8.15 (17/08/2016) * after 1st draft unaudited AFS
Finance	TL 16	D167	Finance, B. King	Actual ratio amended	24.90% (Ratio as at 30 June 2017)	21.25% (17/08/2016) * after 1st draft unaudited AFS
Community Services	TL 5	D372	Internal Audit Services (IAS) & Director: Community Services	Revise the KPI definition	{{(Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre <u>sold</u> x 100}}".	"{(Number of kilolitre water purified - Number of kilolitre water sold)/ Number of kilolitre <u>purified</u> x 100}}".
				Source of Evidence	Annual Financial Statements	SAMRAS (DB4) GFS report
Community Services	TL 35	D374	Internal Audit Services (IAS) & Director: Community Services	Revised Baseline, because the unit of measurement changed in 2016/17 SDBIP	3 144	138 (2015/16 audited figure)
Community Services	TL36	D375	Internal Audit Services (IAS) & Director: Community Services	Revised Baseline	32 544	32976 (2015/16 audited figure)
Community Services	TL37	D376	Internal Audit Services (IAS) & Director: Community Services	Revised Baseline	33 224	31132 (2015/16 audited figure)
Community Services	TL38	D377	Internal Audit Services (IAS) & Director: Community Services	Revised Baseline, because the unit of measurement changed in 2016/17 SDBIP	3 144	52 (2015/16 audited figure)
Community Services	TL42	D378	Internal Audit Services (IAS)	Revised Baseline, because the unit of measurement changed in 2016/17 SDBIP	3 159	724 (2015/16 audited figure)
Community Services	TL43	D379	Internal Audit Services (IAS)	Revised Baseline	31 719	28183 (2015/16 audited figure)
Infrastructure & Planning	TL39	D419	IAS & Director Infrastructure and Planning	Revised Baseline	26 476	20467 (2015/16 audited figure)
Infrastructure & Planning	TL20	D417	IAS & Director Infrastructure and Planning	Source of Evidence	Draft unaudited Financial Statements	"Electricity losses" excel spread sheet from Manager: Costing and Reports in Finance Directorate

Department	TOP LAYER KPI NO.	DEPT KPI No.	Request made by	Change made	Original	Future, after amendment
LED	TL13	D445	Director: LED & Tourism	Actual amended	241	93

APPROVAL BY MUNICIPAL MANAGER: GROENEWALD
[Signature] 17-08-2017

APPROVAL BY EXECUTIVE MAYOR: R SMITH
[Signature]

Annexure G
P.1/3

Overstrand Municipality
SDBP 2016/2017: Departmental SDBP Progress Report on KPIs not met in Quarter 3 (01 January 2017 - 31 March 2017)

KPI	KPI Description	January			February			March			April			Overall Performance for April 2017 to June 2017		
		Target	Actual	Comments	Target	Actual	Comments	Target	Actual	Comments	Target	Actual	Comments	Target	Actual	Comments
D4	Bi-annual formal performance appraisal of the senior 34 employees to be completed by 31 October 2017. The appraisal process is to be completed by 31 October 2017 and October 2017. The appraisal process is to be completed by 31 October 2017.	0	0	Performance appraisal process is ongoing. The appraisal process is to be completed by 31 October 2017.	0	0	Performance appraisal process is ongoing. The appraisal process is to be completed by 31 October 2017.	0	0	Performance appraisal process is ongoing. The appraisal process is to be completed by 31 October 2017.	0	0	Performance appraisal process is ongoing. The appraisal process is to be completed by 31 October 2017.	0	0	Performance appraisal process is ongoing. The appraisal process is to be completed by 31 October 2017.
D13	Quarterly report to the Executive Manager, Audit Committee on progress of the key control deficiencies identified in the 2016/17 audit.	0	0	The key control deficiencies identified in the 2016/17 audit have been addressed. The audit committee has been informed of the progress.	0	0	The key control deficiencies identified in the 2016/17 audit have been addressed. The audit committee has been informed of the progress.	0	0	The key control deficiencies identified in the 2016/17 audit have been addressed. The audit committee has been informed of the progress.	0	0	The key control deficiencies identified in the 2016/17 audit have been addressed. The audit committee has been informed of the progress.	0	0	The key control deficiencies identified in the 2016/17 audit have been addressed. The audit committee has been informed of the progress.
D14	Percentage of capital expenditure on capital projects as identified in the 2016/17 budget to be completed by 31 October 2017. The percentage of capital expenditure on capital projects as identified in the 2016/17 budget to be completed by 31 October 2017.	3%	0%	Capital expenditure on capital projects is low. The percentage of capital expenditure on capital projects as identified in the 2016/17 budget to be completed by 31 October 2017.	3%	0%	Capital expenditure on capital projects is low. The percentage of capital expenditure on capital projects as identified in the 2016/17 budget to be completed by 31 October 2017.	3%	0%	Capital expenditure on capital projects is low. The percentage of capital expenditure on capital projects as identified in the 2016/17 budget to be completed by 31 October 2017.	3%	0%	Capital expenditure on capital projects is low. The percentage of capital expenditure on capital projects as identified in the 2016/17 budget to be completed by 31 October 2017.	3%	0%	Capital expenditure on capital projects is low. The percentage of capital expenditure on capital projects as identified in the 2016/17 budget to be completed by 31 October 2017.
D27	Director approved capital expenditure on capital projects as identified in the 2016/17 budget to be completed by 31 October 2017. The percentage of capital expenditure on capital projects as identified in the 2016/17 budget to be completed by 31 October 2017.	0%	0%	Capital expenditure on capital projects is low. The percentage of capital expenditure on capital projects as identified in the 2016/17 budget to be completed by 31 October 2017.	0%	0%	Capital expenditure on capital projects is low. The percentage of capital expenditure on capital projects as identified in the 2016/17 budget to be completed by 31 October 2017.	0%	0%	Capital expenditure on capital projects is low. The percentage of capital expenditure on capital projects as identified in the 2016/17 budget to be completed by 31 October 2017.	0%	0%	Capital expenditure on capital projects is low. The percentage of capital expenditure on capital projects as identified in the 2016/17 budget to be completed by 31 October 2017.	0%	0%	Capital expenditure on capital projects is low. The percentage of capital expenditure on capital projects as identified in the 2016/17 budget to be completed by 31 October 2017.

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Overall Performance for April 2017 to June 2017	Overall Performance for April 2017 to June 2017		Overall Performance for April 2017 to June 2017		Overall Performance for April 2017 to June 2017		Overall Performance for April 2017 to June 2017		Overall Performance for April 2017 to June 2017		Overall Performance for April 2017 to June 2017		Overall Performance for April 2017 to June 2017		Overall Performance for April 2017 to June 2017		Overall Performance for April 2017 to June 2017		Overall Performance for April 2017 to June 2017		
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	
Director, Community Services	31	31	35	35	31	31	31	31	31	31	31	31	31	31	31	31	31	31	31	31	31
Performance Comment: 25 Awareness, 100% compliance with all other work, and 100% compliance with all other work.																					
Overall Performance for April 2017 to June 2017	31	31	35	35	31	31	31	31	31	31	31	31	31	31	31	31	31	31	31	31	31

Overall Performance for April 2017 to June 2017	Overall Performance for April 2017 to June 2017		Overall Performance for April 2017 to June 2017		Overall Performance for April 2017 to June 2017		Overall Performance for April 2017 to June 2017		Overall Performance for April 2017 to June 2017		Overall Performance for April 2017 to June 2017		Overall Performance for April 2017 to June 2017		Overall Performance for April 2017 to June 2017		Overall Performance for April 2017 to June 2017		Overall Performance for April 2017 to June 2017		
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	
Director, Community Services	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98
Performance Comment: 1. The complete transfer of the 2. 1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14. 15. 16. 17. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31. 32. 33. 34. 35. 36. 37. 38. 39. 40. 41. 42. 43. 44. 45. 46. 47. 48. 49. 50. 51. 52. 53. 54. 55. 56. 57. 58. 59. 60. 61. 62. 63. 64. 65. 66. 67. 68. 69. 70. 71. 72. 73. 74. 75. 76. 77. 78. 79. 80. 81. 82. 83. 84. 85. 86. 87. 88. 89. 90. 91. 92. 93. 94. 95. 96. 97. 98. 99. 100.																					
Overall Performance for April 2017 to June 2017	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98

Infrastructure & Planning		Overall Performance for April 2017 to June 2017									
KPI	KPI Description	Strategic Objective	Performance Measure	Target	Actual	Performance Comment	Corrective Measures	Overall Performance for April 2017 to June 2017	Target	Actual	Overall Performance for April 2017 to June 2017
0.030	98% of the total approved capital budget spent in per cashflow forecasts	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%
0.040	98% of the total approved capital budget spent in per cashflow forecasts	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%

Economic Development		Overall Performance for April 2017 to June 2017									
KPI	KPI Description	Strategic Objective	Performance Measure	Target	Actual	Performance Comment	Corrective Measures	Overall Performance for April 2017 to June 2017	Target	Actual	Overall Performance for April 2017 to June 2017
0.030	98% of the total approved capital budget spent in per cashflow forecasts	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%
0.040	98% of the total approved capital budget spent in per cashflow forecasts	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%