

**11.
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FOURTH QUARTERLY REPORT: APRIL - JUNE 2018**

2/12/1/1

R Louw

23 August 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 revised top level SDBIP for the fourth quarter, 1 April 2018 to 30 June 2018.

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

The verification of the draft unaudited Annual Financial Statements (AFS) for 2017/18 on 23 August 2018 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 E: Revised Top Level SDBIP report: April- June 2018. The proposed service delivery amendments to the Top Layer and Departmental SDBIP are attached as Annexure F. Note that Annexures A- D, G and F remain unchanged as per the original 4th Quarter SDBIP report approved at the Special Council on 25 July 2018 and these Annexures are therefore not duplicated in this report.

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.






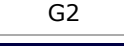
Monthly updates of the actual performance are calculated by the calculation types on the system:

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.

The dashboards (pie charts) are 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 the 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	Colour	Explanation
KPI's Not Yet Measured	 N/A	KPIs with no targets or actuals in the selected period.
KPI's Not Met	 R	0% >= Actual/Target < 75%
KPI's Almost Met	 O	75% >= Actual/Target < 100%
KPI's Met	 G	Actual/Target = 100%
KPI's Well Met	 G2	100% > Actual/Target < 150%
KPI's Extremely Well Met	 B	Actual/Target >= 150%

7. Financial Implications

Printing costs 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: Revised Year to date Total Strategic / Top layer SDBIP Performance, July 2017 – June 2018 (*unchanged from 25.7.2018 Special Council approval*)

Annexure B: Revised Year to date Total Organisational Performance, July 2017 -June 2018 (*unchanged from 25.7.2018 Special Council approval*)

Annexure C: Revised Total organisational performance graphs for current and previous quarter (April- June 2018 and January – March 2018) (*unchanged from 25.7.2018 Special Council approval*)

Annexure D: Revised Performance Graphs per Directorate: April - June 2018 (*unchanged from 25.7.2018 Special Council approval*)

Annexure E: Revised Top Level SDBIP report: April - June 2018

Annexure F: Amendments to the Departmental and Top Layer Service Delivery and Budget Implementation Plan for the fourth quarter (April-June 2018)

- Annexure G Comments with regard to KPI's not met: April - June 2018
(*unchanged from 25.7.2018 Special Council approval*)
- Annexure H: Progress on KPI's not met in previous quarter (*unchanged from 25.7.2018 Special Council approval*)

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 2018. The draft AFS figures will be verified in the draft unaudited Annual Report at the end of August 2018.

RECOMMENDATION TO THE COUNCIL:

1. that the content of the revised report for the fourth quarter of the 2017/2018 financial year on the top level Service Delivery and Budget Implementation Plan **be noted**; and
2. that the amendments to the Departmental and Top layer SDBIP for the fourth quarter of the 2017/2018 financial year **be approved**.

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

Annexure E
P/10

Overstrand Municipality
SDBIP 2017/2018: Revised 4th Quarter Top Layer SDBIP Report (23 August 2018)

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			QUARTER ENDING 31 MARCH 2018			QUARTER ENDING 30 JUNE 2018			Overall Performance for Sep 2017 to Jun 2018		
					Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures	Target	Actual	Departmental Corrective Measures
T137	The provision and maintenance of municipal services	Percentage of municipality's capital budget actually spent on capital projects identified for 2017/18 in terms of the municipality IDP (Actual amount spent and commitments on projects as identified for the year in the IDP) (Actual amount proposed) (100)	% of the capital budget spent	Expenditure report from SAMBAS	5%	32.17%	[D13] Municipal Manager: Target met. Total spending on capital projects included is 22.31%, but shadow funds are not included when Actual spending is measured (September 2017)	20%	27.54%	[D13] Municipal Manager: Target met. Shadow funds included is 11.88%, but shadow funds are not included when Actual spending is measured (December 2017)	35%	42.67%	[D13] Municipal Manager: Total spending (shadow funds included) is 22.57%, but shadow funds are not included when Actual spending is measured (March 2018)	95%	86%	[D13] Municipal Manager: Actual spending would have been 51% if the rollover budget is taken into account. MIG handling could not be 100% spent in financial year due to the liquidation of contractors and roll. Delays also occurred in some tender processes. The Standard WATM spending cap is 100% of the available budget. Projects: (June 2018)	95%	86%	[D13] Municipal Manager: Rollover budget will be spent in the new financial year. (June 2018)
T143	The provision of democratic, accountable and ethical governance	Sign section 55 performance agreements with all directors by the end of July	Number of agreements signed	Cover page and signature section of the performance agreements	6	6	[D2] Municipal Manager: Target met (July 2017)	6	6	[D2] Municipal Manager: Target met (July 2017)	6	6	[D2] Municipal Manager: Target met (July 2017)	6	6	[D2] Municipal Manager: Target met (July 2017)	6	6	[D2] Municipal Manager: Target met (July 2017)
T144	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 submitted to Executive Mayor	Number of progress reports monitored and submitted to Executive Mayor	Staff minutes where item raised	3	3	[D3] Municipal Manager: Target met (September 2017)	3	3	[D3] Municipal Manager: Target met (December 2017)	3	3	[D3] Municipal Manager: Target met (March 2018)	3	3	[D3] Municipal Manager: Target met (June 2018)	3	3	[D3] Municipal Manager: Target met (June 2018)
T145	The provision of democratic, accountable and ethical governance	Bi-annual formal performance appraisals of the section 54 appointees for the previous financial period April to June 2017 to be completed by Sept 2017 and the current period October to December 2017 to be completed by February 2018.	Number of appraisals	Number of formal appraisals to be completed by Personnel and Top Management Team	6	6	[D5] Municipal Manager: Target met due to full details of stakeholders involved. Next available date is 6 November 2017. (September 2017)	6	6	[D5] Municipal Manager: Target met due to full details of all participants. (October 2017)	6	6	[D5] Municipal Manager: Target met due to full details of all participants. Evaluation has been scheduled for 12 March 2018. (February 2018)	6	6	[D5] Municipal Manager: Target met due to full details of all participants. Evaluation has been scheduled for 12 March 2018. (February 2018)	6	6	[D5] Municipal Manager: Target met due to full details of all participants. Evaluation has been scheduled for 12 March 2018. (February 2018)
L46	The provision of democratic, accountable and ethical governance	Submit the final Annual report and oversight report of Council before 31 March 2018	Final Annual report and oversight report completed	Final Annual report and minutes of Council meeting during which it was	0	0	[D4] Municipal Manager: Next available date for all involved is 6 November 2017. Appointments have been sent. (September 2017)	0	0	[D4] Municipal Manager: Next available date for all involved is 6 November 2017. Appointments have been sent. (September 2017)	0	0	[D4] Municipal Manager: Next available date for all involved is 6 November 2017. Appointments have been sent. (September 2017)	0	0	[D4] Municipal Manager: Next available date for all involved is 6 November 2017. Appointments have been sent. (September 2017)	0	0	[D4] Municipal Manager: Next available date for all involved is 6 November 2017. Appointments have been sent. (September 2017)
L47	The provision of democratic, accountable and ethical governance	Prepare the final IDP for submission to Council by the end of May	Final IDP submitted	Approved IDP	0	0	[D6] Municipal Manager: Target met (September 2017)	0	0	[D6] Municipal Manager: Target met (December 2017)	0	0	[D6] Municipal Manager: Target met (March 2018)	0	0	[D6] Municipal Manager: Target met (June 2018)	0	0	[D6] Municipal Manager: Target met (June 2018)

Ref	Strategic Objective	KPI	Units of Measurement	Source of Evidence	Quarter Ending 30 September 2017	Quarter Ending 31 December 2017	Quarter Ending 31 March 2018	Quarter Ending 30 June 2018	Overall Performance for Sep 2017 to Jun 2018	
					Target	Actual	Target	Actual	Target	Actual
T14B	The revision of the annual reports and the annual accounts and ethical performance	Draft the annual reports and submit to the Auditor-General by the end of August	Draft Annual Report completed	Confirmation of receipt of the report	1	1				
T14C	The provision of democratic, accountable and ethical governance	Submit the final VTRBF budget by the end of May	Budget submitted	Approvals of the Council meetings	0	0				

Ref	Strategic Objective	KPI	Units of Measurement	Source of Evidence	Quarter Ending 30 September 2017		Quarter Ending 31 December 2017		Quarter Ending 31 March 2018		Quarter Ending 30 June 2018		Overall Performance for Sep 2017 to Jun 2018	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
T17	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	BVT minutes where from where from served.	1	1	1	1	1	1	1	1	1	1
T17	The provision of democratic, accountable and ethical governance	The percentage of a training budget actually spent on implementing technical skills plan (Actual expenditure divided by the budget allocated)	% of the training budget spent on implementing technical skills plan (Actual expenditure divided by the budget allocated)	Expenditure reports from SAP HRMS system	20%	48.50%	40%	52.10%	60%	78.82%	100%	98.87%	100%	99.87%
T18	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June 2018	Structure reviewed	New approved operational budget LLF minutes (restructuring)	0	0	0	0	0	0	0	0	0	0
T19	The provision of democratic, accountable and ethical governance	Review the Section 14 Access to Information Manual by the end of June 2018 to ensure compliance and up to date policies	Manual reviewed	Letter to the Human Rights Commission	0	0	0	0	0	0	0	0	0	0

TL25	The provision of democratic, accountable and ethical governance	92% of the approved and funded programme filed (total number of posts filed direct by the funded posts subject) x100	% Filed	HR statistics on filed and vacant posts	82%	81.25%	92%	92%	[D97] Director: Management Services: Interviews not finalized (September 2017)	[D97] Director: Management Services: Shortlisting and interviews to be completed (September 2017)	92%	92%	[D97] Director: Management Services: Completed (March 2018)	[D97] Director: Management Services: Completed (June 2018)	92%	92%	92%
TL26	The provision of democratic, accountable and ethical governance	The number of people from employment equity targets 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 targets groups employed	Monthly reports to Directors	85	85	85	85	[D51] Senior Manager: Human Resources: 63 People from employment equity targets employed within the 3 highest levels of management (July 2017)	[D51] Senior Manager: Human Resources: 69 People from employment equity targets employed within the 3 highest levels of management (February 2018)	85	85	[D51] Senior Manager: Human Resources: 68 People from employment equity targets employed within the 3 highest levels of management (March 2018)	[D51] Senior Manager: Human Resources: 69 People from employment equity targets employed within the 3 highest levels of management (June 2018)	85	85	85

Finance

Ref	Strategic Objective	KPI	Units of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 MARCH 2018			QUARTER ENDING 30 JUNE 2018			Overall Performance for Sep 2017 to Jun 2018			
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	
TL15	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the available cash to cover fixed operating costs (Available cash - investments) / Monthly fixed operating expenditure	Ratio achieved	Section 71 reports	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
TL16	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Total operating revenue received) / Total service payments due within the year (9)	Ratio achieved	Section 71 reports	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
TL17	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors) / Total service received for services	% achieved	Section 71 reports	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Task	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August 2017	Financial statements submitted to the AG	AFS submitted to the AG	[D134] Deputy Director: Finance & SCM: Not applicable for the period (July 2017)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (August 2017)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (September 2017)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (October 2017)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (November 2017)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (December 2017)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (January 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (February 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (March 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (April 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (May 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (June 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (July 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (August 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (September 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (October 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (November 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (December 2018)
T119	The provision of democratic, accountable and ethical governance	Submit a reviewed long term financial plan by end of October 2017	Submission of long term financial plan	Updated long term financial plan	[D134] Deputy Director: Finance & SCM: Not applicable for the period (July 2017)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (August 2017)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (September 2017)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (October 2017)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (November 2017)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (December 2017)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (January 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (February 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (March 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (April 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (May 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (June 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (July 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (August 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (September 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (October 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (November 2018)	[D134] Deputy Director: Finance & SCM: Not applicable for the period (December 2018)
T136	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements	Number of indicant households	Monthly summary from the indicant register	[D134] Senior Manager: Revenue: 7 622 Households (July 2017)	[D134] Senior Manager: Revenue: 7 898 Households (August 2017)	[D134] Senior Manager: Revenue: 8 367 Households (September 2017)	[D134] Senior Manager: Revenue: 7 447 Households (October 2017)	[D134] Senior Manager: Revenue: 7 502 Households (November 2017)	[D134] Senior Manager: Revenue: 7 365 Households (December 2017)	[D134] Senior Manager: Revenue: 7 339 Households (January 2018)	[D134] Senior Manager: Revenue: 7 322 Households (February 2018)	[D134] Senior Manager: Revenue: 7 330 Households (March 2018)	[D134] Senior Manager: Revenue: 7 340 Households (April 2018)	[D134] Senior Manager: Revenue: 7 350 Households (May 2018)	[D134] Senior Manager: Revenue: 7 360 Households (June 2018)	[D134] Senior Manager: Revenue: 7 365 Households (July 2018)	[D134] Senior Manager: Revenue: 7 365 Households (August 2018)	[D134] Senior Manager: Revenue: 7 365 Households (September 2018)	[D134] Senior Manager: Revenue: 7 365 Households (October 2018)	[D134] Senior Manager: Revenue: 7 365 Households (November 2018)	[D134] Senior Manager: Revenue: 7 365 Households (December 2018)

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2017	Quarter Ending 31 December 2017	Quarter Ending 31 March 2018	Quarter Ending 30 June 2018	Overall Performance for Sep 2017 to Jun 2018	
					Target	Actual	Target	Actual	Target	Actual
TL21	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 390 (recovery/total billed for the 12 month period & 100)	% Received	Calculation of 12 month rolling average	95%	95.51%	98%	100.07%	95%	98.64%
					[D186] Director: Finance: Target extremely well met (July 2017)	[D186] Director: Finance: Target extremely well met (October 2017)	[D186] Director: Finance: Target extremely well met (January 2018)	[D186] Director: Finance: Target extremely well met (April 2018)	[D186] Director: Finance: Target extremely well met (July 2018)	[D186] Director: Finance: Target extremely well met (September 2018)
					[D187] Director: Finance: TARGET MET (August 2017)	[D187] Director: Finance: TARGET MET (November 2017)	[D187] Director: Finance: TARGET MET (February 2018)	[D187] Director: Finance: TARGET MET (May 2018)	[D187] Director: Finance: TARGET MET (August 2018)	[D187] Director: Finance: TARGET MET (November 2018)

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Quarter Ending 30 September 2017	Quarter Ending 31 December 2017	Quarter Ending 31 March 2018	Quarter Ending 30 June 2018	Overall Performance for Sep 2017 to Jun 2018	
					Target	Actual	Target	Actual	Target	Actual
TL27	The creation and maintenance of a safe and healthy environment	Annual review and submission of Disaster Management Plan to the District by the end of June 2018	Reviewed plan submitted	Acknowledgement of receipt from the District	0	0	0	0	1	0
					[D235] Director: Protection Services: All for safety awareness (December 2017)	[D235] Director: Protection Services: All for safety awareness (January 2018)	[D235] Director: Protection Services: All for safety awareness (February 2018)	[D235] Director: Protection Services: All for safety awareness (March 2018)	[D235] Director: Protection Services: All for safety awareness (April 2018)	[D235] Director: Protection Services: All for safety awareness (May 2018)
TL28	The creation and maintenance of a safe and healthy environment	Annex public awareness sessions on Protection Services	Number of sessions held	Quarterly operational report	10	20	32	30	31	38
					[D236] Director: Protection Services: All for safety awareness (September 2017)	[D236] Director: Protection Services: All for safety awareness (October 2017)	[D236] Director: Protection Services: All for safety awareness (November 2017)	[D236] Director: Protection Services: All for safety awareness (December 2017)	[D236] Director: Protection Services: All for safety awareness (January 2018)	[D236] Director: Protection Services: All for safety awareness (February 2018)
TL29	The creation and maintenance of a safe and healthy environment	Recover the Fire Management Plan by the end of June 2018	Plan reviewed	Reviewed Fire Management Plan	0	0	0	0	1	0
					[D237] Chief: Fire and Rescue, Disaster Management and Security Services: All for safety awareness (September 2017)	[D237] Chief: Fire and Rescue, Disaster Management and Security Services: All for safety awareness (October 2017)	[D237] Chief: Fire and Rescue, Disaster Management and Security Services: All for safety awareness (November 2017)	[D237] Chief: Fire and Rescue, Disaster Management and Security Services: All for safety awareness (December 2017)	[D237] Chief: Fire and Rescue, Disaster Management and Security Services: All for safety awareness (January 2018)	[D237] Chief: Fire and Rescue, Disaster Management and Security Services: All for safety awareness (February 2018)
TL30	The creation and maintenance of a safe and healthy environment	Collect R20,000,000 Public Safety Income by 30 June 2018 (Actual Revenue, including the fines (impairment amount))	Revenue of public safety collected	SARAS reports & journal for fines impairment	R 5,000,000	R 4,317,750	R 5,000,000	R 3,056,332	R 3,000,000	R 3,727,862.61
					[D238] Director: Protection Services: All for safety awareness (September 2017)	[D238] Director: Protection Services: All for safety awareness (October 2017)	[D238] Director: Protection Services: All for safety awareness (November 2017)	[D238] Director: Protection Services: All for safety awareness (December 2017)	[D238] Director: Protection Services: All for safety awareness (January 2018)	[D238] Director: Protection Services: All for safety awareness (February 2018)

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Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			QUARTER ENDING 30 MARCH 2018			QUARTER ENDING 30 JUNE 2018			Overall Performance for April 2017 to June 2018			
					Target	Actual	R	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SOBP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SOBP Comments	Departmental Corrective Measures	Target
TL1	The provision of strategic, accountable and ethical governance services	98% of the operational grant (Liberal, COVID-19) spent (as defined by the total grant received)	% of total operational grant (Liberal, COVID-19)	Year to date accounts (P1/P16) report	20%	2%	[D367] Director: Community Services: Completed (September 2017)	75%	85%	[D364] Director: Community Services: Accounted for over grant funding (March 2018)	Departmental Corrective Measures	95%	99%	[D364] Director: Community Services: Service provider failed to install lift in Malmwood (June 2018)	Departmental Corrective Measures	95%	95%	95%	95%	95%
TL2	The provision and maintenance of municipal services	m ² of roads patched and resailed according to Government Management System within available budget	m ² of roads patched and resailed	Concrete: road statistical report	0	5,664	[D365] Deputy Director: Operational Services: COMPLETED (September 2017)	15,000	71,756	[D365] Deputy Director: Operational Services: COMPLETED (March 2018)	Departmental Corrective Measures	100,000	112,932	[D365] Deputy Director: Operational Services: COMPLETED (June 2018)	Departmental Corrective Measures	100,000	112,932	100,000	112,932	112,932
TL3	The provision and maintenance of municipal services	100% unaccounted water loss less than 20% (Number of litres water supplied, for 1000/Number of Maltre purified x 100)	% of water unaccounted for	SAWSAS (D364) CFS Report	0%	0%		0%	0%		Departmental Corrective Measures	20%	13.82%	[D365] Director: Community Services: Completed (June 2018)	Departmental Corrective Measures	20%	13.82%	20%	13.82%	13.82%
TL4	The encouragement of structured community participation in the matters of the municipality	Ward committees meetings held to facilitate consultation and regular communication with residents	Number of ward committee meetings per annum	Minutes of ward committee meetings per annum	2	2	[D367] Director: Community Services: Completed (August 2017)	2	2	[D367] Director: Community Services: Completed (February 2018)	Departmental Corrective Measures	2	2	[D367] Director: Community Services: Completed (April 2018)	Departmental Corrective Measures	2	2	2	2	2
TL5	The provision and maintenance of municipal services	Provision of water to informal households based on the standard of 3 water points to 28 households	The number of informal households	Annual report from Housing Department indicating the number of informal households. Report on the GPS coordinates with the help of maps.	0	0	[D367] Director: Community Services: Completed (September 2017)	0	0		Departmental Corrective Measures	25	25	[D367] Director: Community Services: Completed (June 2018)	Departmental Corrective Measures	25	25	25	25	25
TL6	The provision and maintenance of municipal services	Provision of cleaned piped water to all informal households within 200 m from households	No of formal households provided with piped water	Yearly statistics provided by Finance Department (SAM HAS)	0	0		0	0		Departmental Corrective Measures	25,239	25,274	[D365] Deputy Director: Operational Services: Accounted for over grant funding (June 2018)	Departmental Corrective Measures	25,239	25,274	25,239	25,274	25,274

TLR	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all formal households at least once a week (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS)).	Number of formal households for which refuse is removed at least once a week.	Yearly statistics provided by finance department (SAMRAS).	0	0	0	0	0	0	0	0	0	0	0	30,038	31,695	90,038	82,666																																																																																												
TL34	The provision and maintenance of municipal services.	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week.	Number of weekly refuse in informal households (households per week) (120 weeks per annum)	Bi-annual eMIS report on the weekly refuse removal.	0	0	0	0	0	0	0	0	0	0	0	52	52	52	52																																																																																												
TL30	The provision and maintenance of municipal services	The provision of sanitation services to formal households	The number of toilet provided in relation to the number of informal households	Annual report from Informal Sanitation Department showing the number of informal households, GPS coordinates for the number of the toilets.	0	0	0	0	0	0	0	0	0	0	0	794	794	794	794																																																																																												
TL35	The provision and maintenance of municipal services	Provision of sanitation services to formal residential households (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS)).	No of formal residential households which are billed for sewerage in accordance with the SAMRAS financial system	Yearly statistics provided by Department of Finance	0	0	0	0	0	0	0	0	0	0	0	28,861	25,868	38,861	32,105																																																																																												
Overall Performance for Sep 2017 to Jun 2018																																																																																																															
<table border="1"> <thead> <tr> <th colspan="10">QUARTER ENDING 30 SEPTEMBER 2017</th> <th colspan="5">QUARTER ENDING 31 MARCH 2018</th> <th colspan="5">QUARTER ENDING 30 JUNE 2018</th> <th colspan="4">Overall Performance for Sep 2017 to Jun 2018</th> </tr> <tr> <th>Target</th><th>Actual</th><th>Departmental Comments</th><th>Departmental Corrective Measures</th><th>Departmental Corrective Measures</th><th>Departmental Corrective Measures</th><th>Departmental Corrective Measures</th><th>Departmental Corrective Measures</th><th>Departmental Corrective Measures</th><th>Departmental Corrective Measures</th> <th>Target</th><th>Actual</th><th>Departmental Comments</th><th>Departmental Corrective Measures</th><th>Departmental Corrective Measures</th><th>Departmental Corrective Measures</th><th>Target</th><th>Actual</th><th>Departmental Comments</th><th>Departmental Corrective Measures</th> <th>Target</th><th>Actual</th><th>Departmental Comments</th><th>Departmental Corrective Measures</th><th>Target</th><th>Actual</th><th>Departmental Comments</th><th>Departmental Corrective Measures</th> </tr> </thead> <tbody> <tr> <td>80%</td><td>95%</td><td>[D412] Deputy Director: Infrastructure & Planning: 93% of test results complied with the relevant standards (September 2017)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> <td>80%</td><td>95%</td><td>[D412] Deputy Director: Infrastructure & Planning: 93% of test results complied with the relevant standards (September 2017)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> <td>90%</td><td>93.50%</td><td>[D412] Deputy Director: Infrastructure & Planning: 93.5% Efficient Quality Compliance was achieved for the 2017/18 financial year. For Quarter 4 the compliance was 93% (June 2018)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> <td>90%</td><td>94.4%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </table>																				QUARTER ENDING 30 SEPTEMBER 2017										QUARTER ENDING 31 MARCH 2018					QUARTER ENDING 30 JUNE 2018					Overall Performance for Sep 2017 to Jun 2018				Target	Actual	Departmental Comments	Departmental Corrective Measures	Departmental Corrective Measures	Departmental Corrective Measures	Departmental Corrective Measures	Departmental Corrective Measures	Departmental Corrective Measures	Departmental Corrective Measures	Target	Actual	Departmental Comments	Departmental Corrective Measures	Departmental Corrective Measures	Departmental Corrective Measures	Target	Actual	Departmental Comments	Departmental Corrective Measures	Target	Actual	Departmental Comments	Departmental Corrective Measures	Target	Actual	Departmental Comments	Departmental Corrective Measures	80%	95%	[D412] Deputy Director: Infrastructure & Planning: 93% of test results complied with the relevant standards (September 2017)								80%	95%	[D412] Deputy Director: Infrastructure & Planning: 93% of test results complied with the relevant standards (September 2017)								90%	93.50%	[D412] Deputy Director: Infrastructure & Planning: 93.5% Efficient Quality Compliance was achieved for the 2017/18 financial year. For Quarter 4 the compliance was 93% (June 2018)								90%	94.4%								
QUARTER ENDING 30 SEPTEMBER 2017										QUARTER ENDING 31 MARCH 2018					QUARTER ENDING 30 JUNE 2018					Overall Performance for Sep 2017 to Jun 2018																																																																																											
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Infrastructure & Planning

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Target	Actual	Departmental Comments	Departmental Corrective Measures	Target	Actual	Departmental Comments	Departmental Corrective Measures	Target	Actual	Departmental Comments	Departmental Corrective Measures	Overall Performance for Sep 2017 to Jun 2018
TL3	The provision and maintenance of municipal services	Quality of effluent comply 90% with general limit in terms of the Water Act (Act 36 of 1956)	% compliance	Report from Directorate Infrastructure (WSS) complies from independent laboratory test results	80%	95%	[D412] Deputy Director: Infrastructure & Planning: 93% of test results complied with the relevant standards (September 2017)		80%	93.50%	[D412] Deputy Director: Infrastructure & Planning: 93.5% Efficient Quality Compliance was achieved for the 2017/18 financial year. For Quarter 4 the compliance was 93% (June 2018)		90%	94.4%			

Key Performance Indicator	Target	Actual	Comments	95%	97.80%	85%	99%	95%	99%	[D413] Deputy Director: Infrastructure & Planning: 99% of test results complied with SANS 2021 Drinking Water Quality standards (September 2017)	[D413] Deputy Director: Infrastructure & Planning: 97.8% of samples complied with SANS 2021 standards for December 2017 (December 2017)	95%	99%	95%	[D413] Deputy Director: Infrastructure & Planning: 99% of drinking water samples complied with the SANS 2021 requirements (March 2018)	95%	98%	[D413] Deputy Director: Infrastructure & Planning: 99% compliance with the SANS 2021 Standard was achieved for the 4th quarter (the compliance was 85% (June 2018))	95%	98%
T14 The provision and maintenance of municipal services	95%	99%	% of compliance with SANS 241	95%	97.80%	85%	99%	95%	99%	[D413] Deputy Director: Infrastructure & Planning: 99% of test results complied with SANS 2021 Drinking Water Quality standards (September 2017)	[D413] Deputy Director: Infrastructure & Planning: 97.8% of samples complied with SANS 2021 standards for December 2017 (December 2017)	95%	99%	95%	[D413] Deputy Director: Infrastructure & Planning: 99% of drinking water samples complied with the SANS 2021 requirements (March 2018)	95%	98%	[D413] Deputy Director: Infrastructure & Planning: 99% compliance with the SANS 2021 Standard was achieved for the 4th quarter (the compliance was 85% (June 2018))	95%	98%
T20 The provision and maintenance of municipal services	75%	75%	% of electricity losses accounted for	75%	75%	75%	75%	75%	75%	[D413] Deputy Director: Infrastructure & Planning: 99% of test results complied with SANS 2021 Drinking Water Quality standards (September 2017)	[D413] Deputy Director: Infrastructure & Planning: 97.8% of samples complied with SANS 2021 standards for December 2017 (December 2017)	75%	75%	75%	[D413] Deputy Director: Infrastructure & Planning: 99% of drinking water samples complied with the SANS 2021 requirements (March 2018)	75%	75%	[D413] Deputy Director: Infrastructure & Planning: 99% compliance with the SANS 2021 Standard was achieved for the 4th quarter (the compliance was 85% (June 2018))	75%	75%
T21 The provision and maintenance of municipal services	100%	100%	Report submitted	100%	100%	100%	100%	100%	100%	[D413] Deputy Director: Infrastructure & Planning: 99% of test results complied with SANS 2021 Drinking Water Quality standards (September 2017)	[D413] Deputy Director: Infrastructure & Planning: 97.8% of samples complied with SANS 2021 standards for December 2017 (December 2017)	100%	100%	100%	[D413] Deputy Director: Infrastructure & Planning: 99% of drinking water samples complied with the SANS 2021 requirements (March 2018)	100%	100%	[D413] Deputy Director: Infrastructure & Planning: 99% compliance with the SANS 2021 Standard was achieved for the 4th quarter (the compliance was 85% (June 2018))	100%	100%
T25 The provision and maintenance of municipal services	100%	100%	Number of electrical connections in formal areas (Eskom Areas excluded) (Definition: Refers to residential households (RE) and pensioners (PE) as per finance department's bill (households)	100%	100%	100%	100%	100%	100%	[D413] Deputy Director: Infrastructure & Planning: 99% of test results complied with SANS 2021 Drinking Water Quality standards (September 2017)	[D413] Deputy Director: Infrastructure & Planning: 97.8% of samples complied with SANS 2021 standards for December 2017 (December 2017)	100%	100%	100%	[D413] Deputy Director: Infrastructure & Planning: 99% of drinking water samples complied with the SANS 2021 requirements (March 2018)	100%	100%	[D413] Deputy Director: Infrastructure & Planning: 99% compliance with the SANS 2021 Standard was achieved for the 4th quarter (the compliance was 85% (June 2018))	100%	100%
T26 The provision and maintenance of municipal services	100%	100%	% Expenditure of a local's funds	100%	100%	100%	100%	100%	100%	[D413] Deputy Director: Infrastructure & Planning: 99% of test results complied with SANS 2021 Drinking Water Quality standards (September 2017)	[D413] Deputy Director: Infrastructure & Planning: 97.8% of samples complied with SANS 2021 standards for December 2017 (December 2017)	100%	100%	100%	[D413] Deputy Director: Infrastructure & Planning: 99% of drinking water samples complied with the SANS 2021 requirements (March 2018)	100%	100%	[D413] Deputy Director: Infrastructure & Planning: 99% compliance with the SANS 2021 Standard was achieved for the 4th quarter (the compliance was 85% (June 2018))	100%	100%

Economic Development

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			QUARTER ENDING 30 JUNE 2018			Overall Performance for Sep 2017 to Jun 2018		
					Target	Actual	Comments	Target	Actual	Comments	Target	Actual	Comments	Target	Actual	Comments
T18	The promotion of tourism, economic and social development	Provide three reports on LED and Tourism Initiatives to Council by end June 2018	Number of reports on LED & Tourism Initiatives	Three reports on LED and Tourism Initiatives	1	1	[D431] Manager: LED Report Submitted for Jul - Sep 2017 on 21 Nov 2017 (December 2017)	1	1	[D431] Manager: LED Report Submitted in February 2018 (March 2018)	1	1	[D431] Manager: LED Report submitted in May 2018 (June 2018)	3	3	

TLB	The promotion of tourism, economic and social development	Report to Executive Mayor on Grants to Regional Organisms through Service Level Agreements (SLA) by end July 2017	Number of reports submitted	Report submitted to Executive Mayor	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			
TL10	The promotion of tourism, economic and social development	Report to Executive Mayor on Grants to Regional Organisms through Service Level Agreements (SLA) by end July 2017	Number of reports submitted	Report submitted to Executive Mayor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		
TL11	The promotion of tourism, economic and social development	Report to Executive Mayor on Grants to Regional Organisms through Service Level Agreements (SLA) by end July 2017	Number of reports submitted	Report submitted to Executive Mayor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
TL12	The promotion of tourism, economic and social development	Report to Executive Mayor on Grants to Regional Organisms through Service Level Agreements (SLA) by end July 2017	Number of reports submitted	Report submitted to Executive Mayor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TL13	The promotion of tourism, economic and social development	Report to Executive Mayor on Grants to Regional Organisms through Service Level Agreements (SLA) by end July 2017	Number of reports submitted	Report submitted to Executive Mayor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

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<p>7.1.4 The promotion of tourism, economic and social development</p>	<p>Monthly monitor the statistics on the usage of the LED Walk-in Centre (outreach & referral purposes) through the attendance register</p>	<p>Monthly registers on LED outreach statistics (walk in centre)</p>	<p>Walk-in attendance registers</p>	<p>[D445] Director Economic Development: Walk-in clients assisted for July 2017 July 2017 [D445] Director Economic Development: Walk in seats for Aug 2017 Hermanus 48 [D445] Director Economic Development: Walk in Hermanus 22 Hermanus 15 Hermanus 15 September 2017</p>	<p>[D445] Director Economic Development: Total walk-in Hermanus 111 Hermanus 30 September / November 2017 [D445] Director Economic Development: Walk in for Hermanus: 58, Hermanus: 46, Graham: 7 and Standard 2 (December 2017)</p>	<p>[D445] Director Economic Development: 111 Hermanus 28 Hermanus 12 Standard 6 Standard (January 2018) [D445] Director Economic Development: Hermanus 61 Standard 04 (February 2018) [D445] Director Economic Development: Hermanus 88 walk-in Standard 4 walk-in Hermanus 26 walk-in (March 2018)</p>	<p>[D445] Director Economic Development: Hermanus 50 Hermanus 24 Standard 12 Standard 16 [D445] Director Economic Development: Hermanus 81 Hermanus 11 Standard 18 Standard 5 Total 115 (May 2018) [D445] Director Economic Development: 71, 10 (June 2018) June 2018 (June 2018)</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>
<p>7.1.2 The promotion of tourism, economic and social development</p>	<p>Support 30 SMEs in terms of the Emerging Contractor Development Programme by 30 June 2018</p>	<p>Number of Emerging Contractors Reported</p>	<p>Verified list of small contractors reported</p>	<p>[D447] Manager LED-17 Emerging Contractors Assisted (December 2017)</p>	<p>17</p>	<p>2</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>

Annexure F

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KPI AMENDMENTS TO THE TOP SDBIP 2017/2018 REVISED 4TH QUARTER REPORT (April 2018 to June 2018)						
Department	Top Layer KPI No.	Request made by	Change made	Original	After Amendment	Reason
Finance	TL 16	Strategic Services	Actual	19.96	20.39	Finalisation of the Draft Annual Financial Statements
Finance	TL 41	Strategic Services	Actual	98.35%	99.64%	Finalisation of the Draft Annual Financial Statements

APPROVAL BY ACTING MUNICIPAL MANAGER: D ARRISON:



APPROVAL BY EXECUTIVE MAYOR: D COETZEE:

