

**12.
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
SECOND QUARTERLY REPORT: OCTOBER – DECEMBER 2017**

2/12/1/1

R Louw

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Corporate Head Office

13 December 2017

1. Executive Summary

The purpose of this report is to provide an executive summary of service delivery performance in terms of the top level SDBIP for the second quarter, 1 October 2017 to 31 December 2017.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate: Management Services
Strategic Services

3. Compliance with Strategic Priorities

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

4. Delegated Authority

None

5. Legal Requirements

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

6. Background/Discussion/Evaluation/Conclusion

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







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

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

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

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

KPI Result Categories

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

7. Financial Implications

Provision was made for the financing of the activities in both the capital and operating budget for the 2017/18 financial year.

8. Staff Implications

Report is compiled in-house by the relevant officials

9. Comments from other Departments, Divisions and Administrations

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

10. Annexures

Annexure A: Total organisational performance graphs for current and previous quarter (July-September 2017 and October-December 2017)

Annexure B: Performance Graphs per Directorate: October – December 2017

Annexure C: Top Level SDBIP report: October – December 2017

Annexure D: Comments with regard to KPI's not met: October – December 2017

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

RECOMMENDATION TO THE COUNCIL:

that the content of the report for the second quarter of the 2017/18 financial year on the top level Service Delivery and Budget Implementation Plan **be noted**.

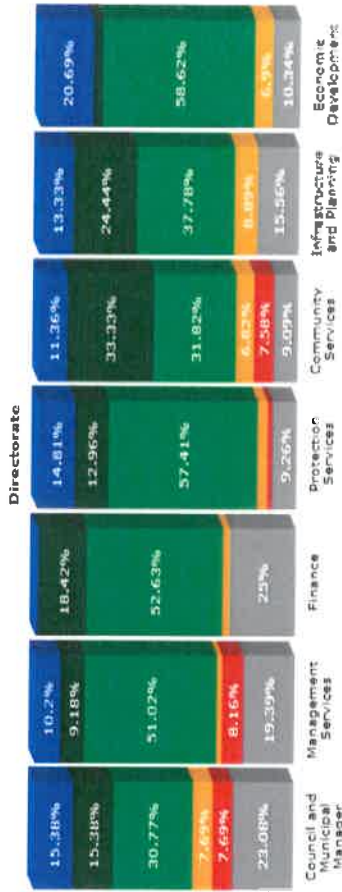
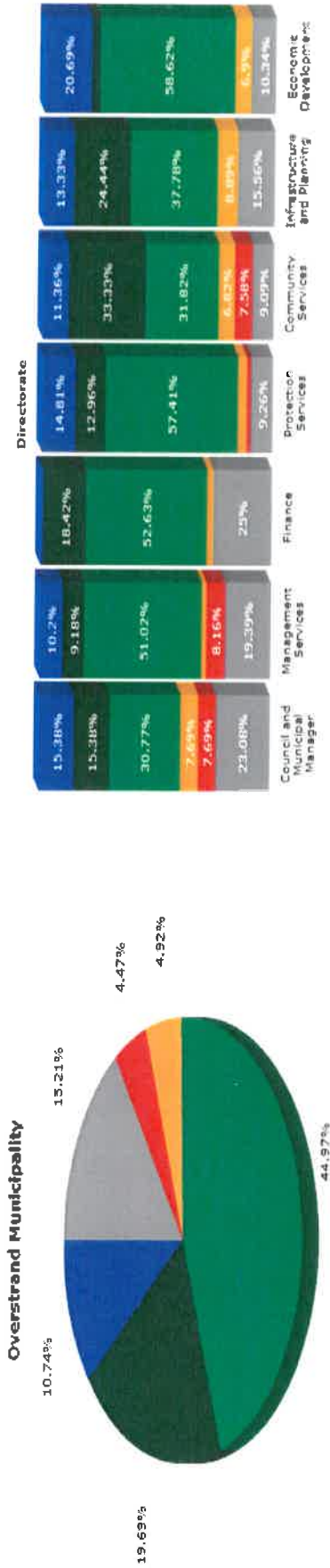
RESPONSIBLE OFFICIAL :

R LOUW

TARGET DATE FOR IMPLEMENTATION :

TO BE NOTED

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

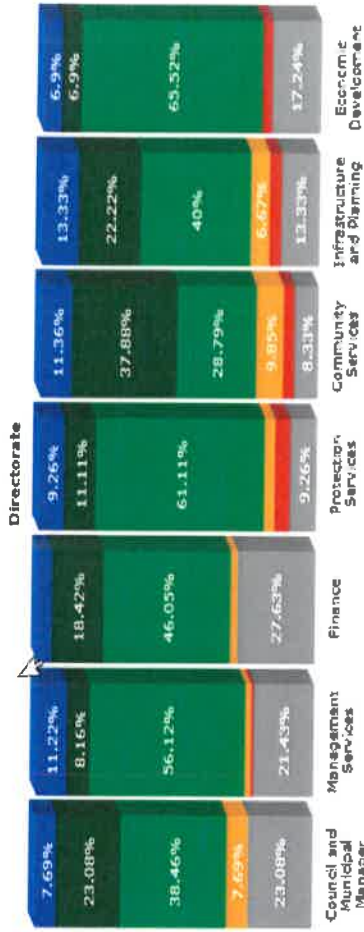
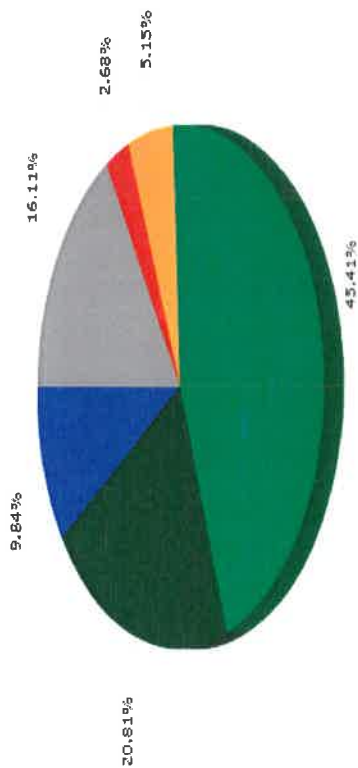


	Directorate						Total
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	
KPI Not Yet Measured	68 (15.2%)	19 (19.4%)	19 (25%)	5 (9.3%)	12 (9.1%)	7 (15.6%)	3 (10.3%)
KPI Not Met	20 (4.5%)	8 (8.2%)	-	1 (1.9%)	10 (7.6%)	-	-
KPI Almost Met	22 (4.9%)	2 (2%)	2 (2.6%)	2 (3.7%)	9 (6.8%)	4 (8.9%)	2 (6.9%)
KPI Met	201 (45%)	50 (51%)	40 (52.6%)	31 (57.4%)	42 (31.8%)	17 (37.8%)	17 (58.6%)
KPI Well Met	88 (19.7%)	9 (9.2%)	14 (18.4%)	7 (13%)	44 (33.3%)	11 (24.4%)	1 (3.4%)
KPI Extremely Well Met	48 (10.7%)	10 (10.2%)	1 (1.3%)	8 (14.8%)	15 (11.4%)	6 (13.3%)	6 (20.7%)
Total:	447	98	76	54	132	45	29

*KPIs Not Applicable for the current quarter

Total Organisational Performance (01 October 2017 - 31 December 2017)

Overstrand Municipality



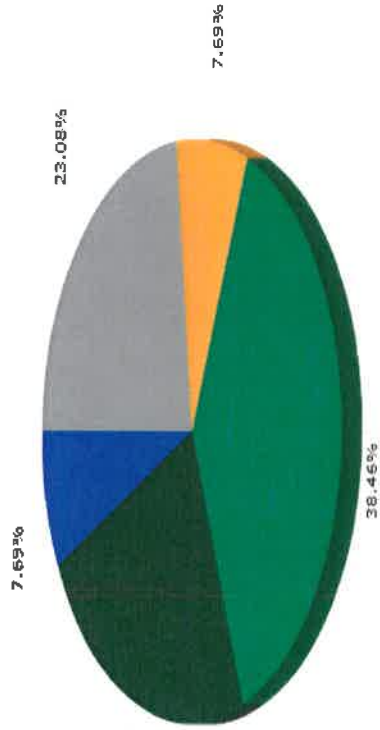
	Directorate						
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development
* KPI Not Yet Measured	3 (23.1%)	21 (21.4%)	21 (27.6%)	5 (9.3%)	11 (8.3%)	6 (13.3%)	5 (17.2%)
KPI Not Met	-	1 (1%)	-	3 (5.6%)	5 (3.8%)	2 (4.4%)	1 (3.4%)
KPI Almost Met	1 (7.7%)	2 (2%)	2 (2.6%)	2 (3.7%)	13 (9.8%)	3 (6.7%)	-
KPI Met	5 (38.5%)	55 (56.1%)	35 (46.1%)	33 (61.1%)	38 (28.8%)	18 (40%)	19 (79.2%)
KPI Well Met	3 (23.1%)	8 (8.2%)	14 (18.4%)	6 (11.1%)	50 (37.9%)	10 (22.2%)	2 (8.3%)
KPI Extremely Well Met	1 (7.7%)	11 (11.2%)	4 (5.3%)	5 (9.3%)	15 (11.4%)	6 (13.3%)	2 (6.9%)
Total:	13	98	76	54	132	45	29

* KPIs not applicable to the current quarter

P2/2

Performance Per Directorate (01 October 2017 - 31 December 2017)

Council & Municipal Manager



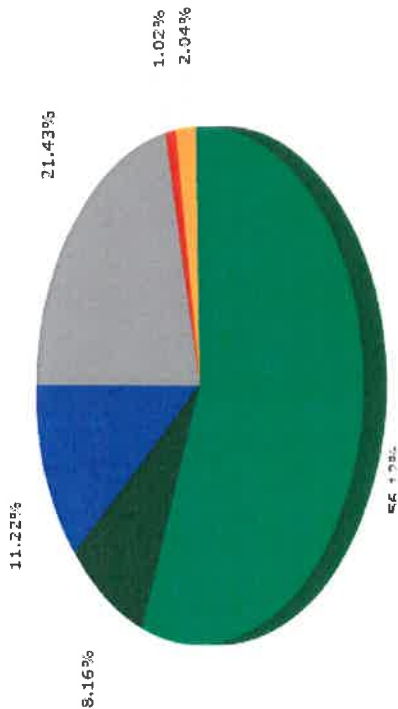
Sub-Directorate



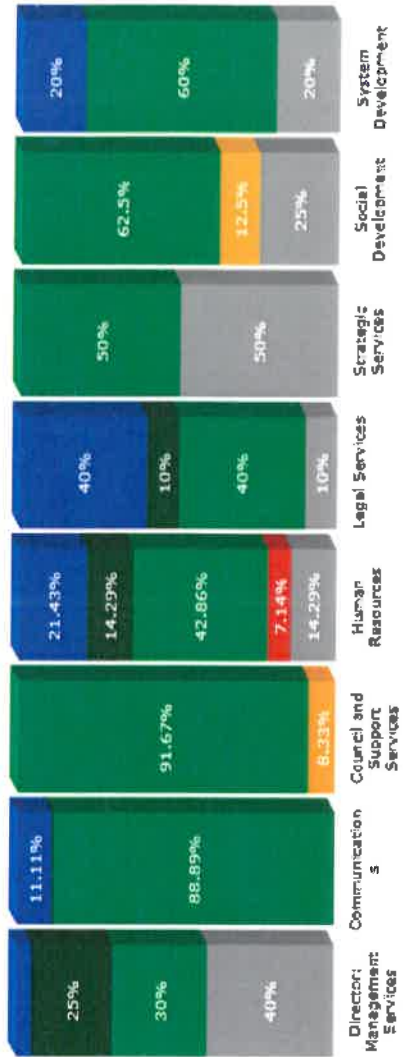
	Sub-Directorate	
	Council & Municipal Manager	Internal Audit
KPI Not Yet Measured	3 (23.1%)	1 (20%)
KPI Not Met	-	-
KPI Almost Met	1 (7.7%)	1 (20%)
KPI Met	5 (38.5%)	2 (40%)
KPI Well Met	3 (23.1%)	1 (20%)
KPI Extremely Well Met	1 (7.7%)	-
Total:	13	5

*KPIs not applicable to current quarter

Management Services

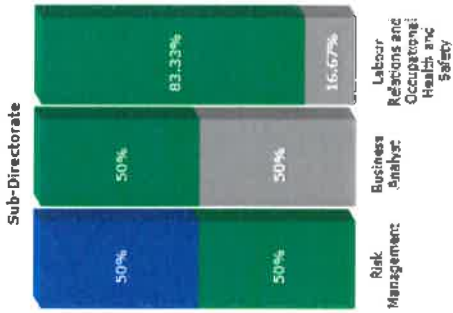


Sub-Directorate



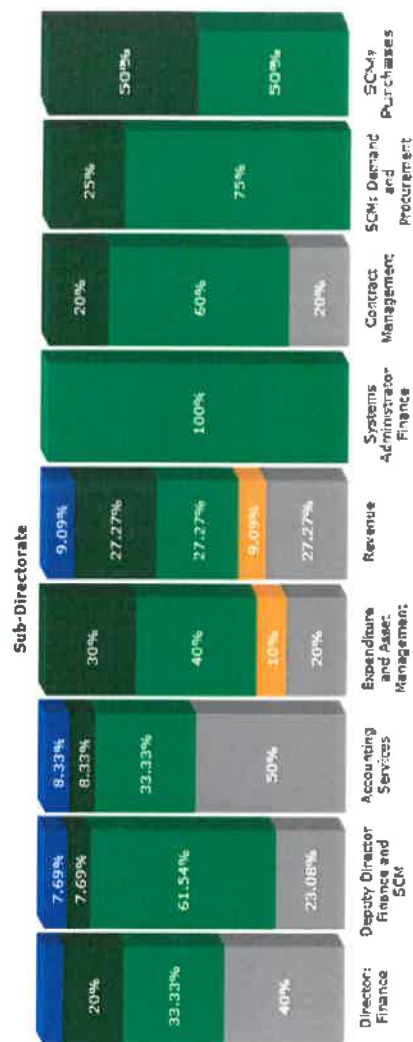
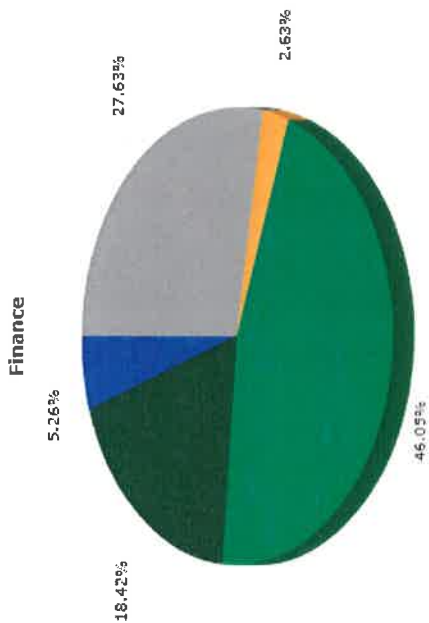
		Sub-Directorate									
Management Services		Director: Management Services	Communications	Council and Support Services	Human Resources	Legal Services	Strategic Services	Social Development	System Development		
KPI Not Yet Measured	21 (21.4%)	8 (40%)	-	-	2 (14.3%)	1 (10%)	4 (50%)	2 (25%)	1 (20%)		
KPI Not Met	1 (1%)	-	-	-	1 (7.1%)	-	-	-	-		
KPI Almost Met	2 (2%)	-	-	1 (8.3%)	-	-	-	1 (12.5%)	-		
KPI Met	55 (56.1%)	6 (30%)	8 (88.9%)	11 (91.7%)	6 (42.9%)	4 (40%)	4 (50%)	5 (62.5%)	3 (60%)		
KPI Well Met	8 (8.2%)	5 (25%)	-	-	2 (14.3%)	1 (10%)	-	-	-		
KPI Extremely Well Met	11 (11.2%)	1 (5%)	1 (11.1%)	-	3 (21.4%)	4 (40%)	-	-	1 (20%)		
Total:	98	20	9	12	14	10	8	8	5		

* KPIs not applicable to current quarter



	Sub-Directorate		
	Risk Management	Business Analyst	Labour Relations and Occupational Health and Safety
* KPI Not Yet Measured	-	2 (50%)	1 (16.7%)
KPI Not Met	-	-	-
KPI Almost Met	-	-	-
KPI Met	1 (50%)	2 (50%)	5 (83.3%)
KPI Well Met	-	-	-
KPI Extremely Well Met	1 (50%)	-	-
Total:	2	4	6

*KPIs not applicable to current quarter

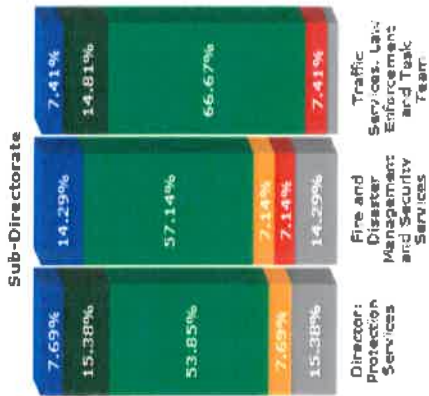
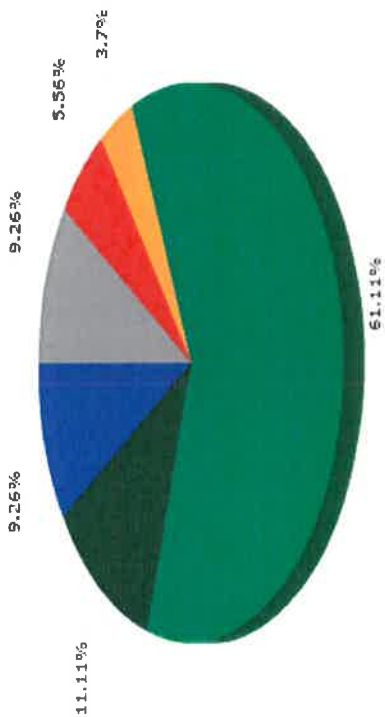


Sub-Directorate										
	Director: Finance	Deputy Director: Finance and SCM	Accounting Services	Expenditure and Asset Management	Revenue	Systems Administrator Finance	Contract Management	SCM: Demand and Procurement	SCM: Purchases	
* KPI Not Yet Measured	21 (27.6%)	3 (23.1%)	6 (50%)	2 (20%)	3 (27.3%)	-	1 (20%)	-	-	-
KPI Not Met	-	-	-	-	-	-	-	-	-	-
KPI Almost Met	2 (2.6%)	-	-	1 (10%)	1 (9.1%)	-	-	-	-	-
KPI Met	35 (46.1%)	8 (61.5%)	4 (33.3%)	4 (40%)	3 (27.3%)	4 (100%)	3 (60%)	3 (75%)	1 (50%)	-
KPI Well Met	14 (18.4%)	1 (7.7%)	1 (8.3%)	3 (30%)	3 (27.3%)	-	1 (20%)	1 (25%)	1 (50%)	-
KPI Extremely Well Met	4 (5.3%)	1 (7.7%)	1 (8.3%)	-	1 (9.1%)	-	-	-	-	-
Total:	76	13	12	10	11	4	5	4	2	2

KPIs not applicable to current quarter

PS/A

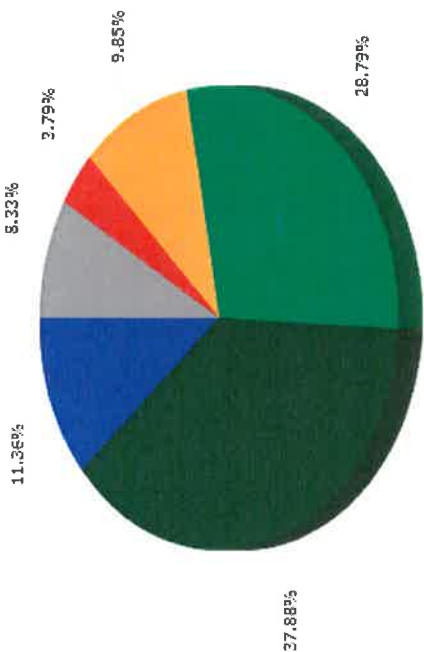
Protection Services



KPI Status	Protection Services			Sub-Directorate		
	Director: Protection Services	Fire and Disaster Management and Security Services	Traffic Services, Law Enforcement and Task Team			
* KPI Not Yet Measured	5 (9.3%)	2 (14.3%)	1 (3.7%)			
KPI Not Met	3 (5.6%)	1 (7.1%)	2 (7.4%)			
KPI Almost Met	2 (3.7%)	1 (7.1%)	-			
KPI Met	33 (61.1%)	8 (57.1%)	18 (66.7%)			
KPI Well Met	6 (11.1%)	2 (15.4%)	4 (14.8%)			
KPI Extremely Well Met	5 (9.3%)	2 (14.3%)	2 (7.4%)			
Total:	54	14	27			

*KPIs not applicable to current quarter

Community Services



Sub-Directorate



Community Services		Sub-Directorate						Total	
	Deputy Director: Operational Services	Director: Community Services	Area Management: Gansbaai	Area Management: Hangklip/Kleinmond	Area Management: Hermanus	Operational Management: Gansbaai	Operational Management: Hangklip/Kleinmond	Operational Management: Hermanus	
KPI Not Yet Measured	11 (8.3%)	3 (23.1%)	-	-	-	-	-	-	14
KPI Not Met	6 (4.5%)	-	-	2 (15.4%)	1 (8.3%)	1 (9.1%)	1 (10%)	-	5
KPI Almost Met	12 (9.1%)	1 (7.7%)	-	-	1 (8.3%)	-	-	4 (40%)	18
KPI Met	38 (28.8%)	6 (46.2%)	5 (41.7%)	7 (53.8%)	6 (50%)	-	-	-	66
KPI Well Met	50 (37.9%)	3 (23.1%)	3 (25%)	2 (15.4%)	1 (8.3%)	9 (81.8%)	8 (80%)	6 (60%)	87
KPI Extremely Well Met	15 (11.4%)	-	4 (33.3%)	2 (15.4%)	3 (25%)	1 (9.1%)	1 (10%)	-	27
Total:	132	13	12	13	12	11	10	10	132

*KPIs not applicable to current quarter

P7/A

Sub-Directorate

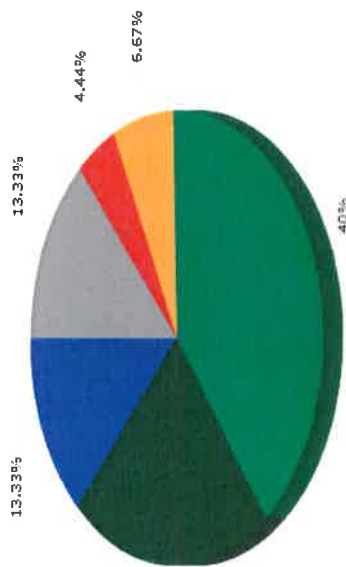


Operational Management: Stanford
 Deputy Area Manager: Hermanus
 Deputy Area Manager: Stanford
 Housing Administration

Sub-Directorate				
	Operational Management: Stanford	Deputy Area Manager: Hermanus	Deputy Area Manager: Stanford	Housing Administration
KPI Not Yet Measured	-	-	-	2 (16.7%)
KPI Not Met	-	-	-	-
KPI Almost Met	1 (10%)	3 (37.5%)	2 (33.3%)	1 (8.3%)
KPI Met	-	3 (37.5%)	2 (33.3%)	7 (58.3%)
KPI Well Met	8 (80%)	2 (25%)	1 (16.7%)	2 (16.7%)
KPI Extremely Well Met	1 (10%)	-	1 (16.7%)	-
Total:	10	8	6	12

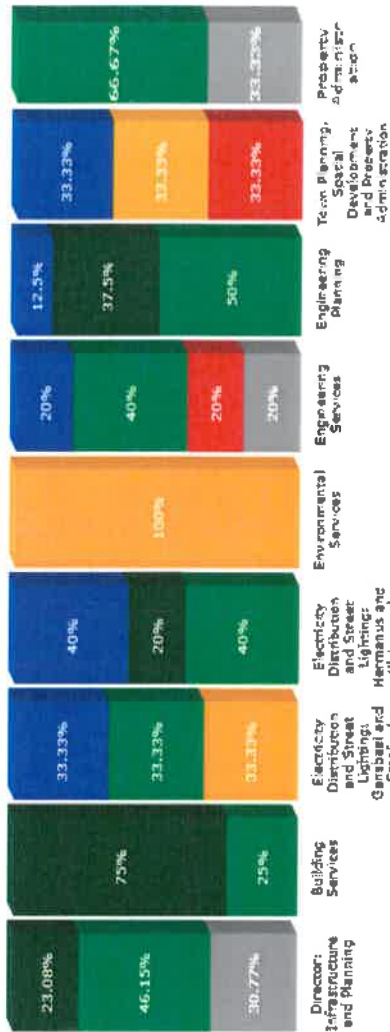
*KPIs not applicable to current quarter

Infrastructure & Planning



22.22%

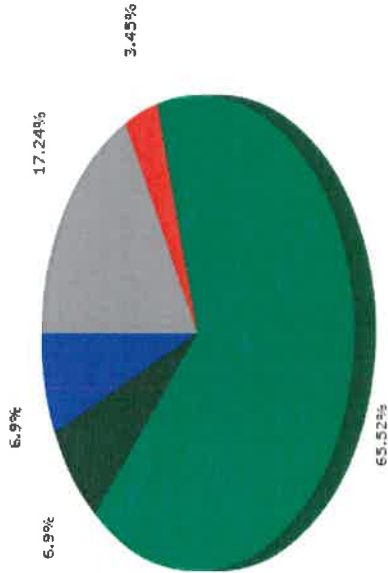
Sub-Directorate



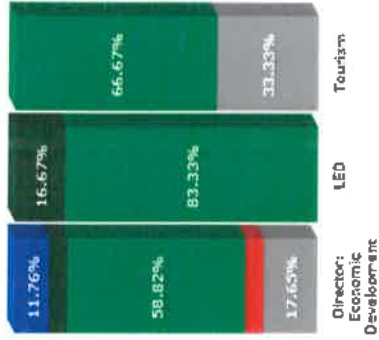
Infrastructure & Planning		Sub-Directorate							Total			
		Director: Infrastructure and Planning	Building Services	Electricity Distribution and Street Lighting: Gansbaal and Stanford	Electricity Distribution and Street Lighting: Hermanus and Kleinmond	Environmental Services	Engineering Services	Engineering Planning	Town Planning, Spatial Development and Property Administration	Property Administration		
* KPI Not Yet Measured	6 (13.3%)	4 (30.8%)	-	-	-	-	1 (20%)	-	-	1 (33.3%)	13	45
KPI Not Met	2 (4.4%)	-	-	-	-	-	1 (20%)	-	-	-	5	13
KPI Almost Met	3 (6.7%)	-	-	1 (33.3%)	-	1 (100%)	-	-	-	-	1	4
KPI Met	18 (40%)	5 (46.2%)	1 (25%)	2 (40%)	-	4 (50%)	2 (40%)	-	-	2 (66.7%)	8	45
KPI Well Met	10 (22.2%)	3 (23.1%)	3 (75%)	1 (20%)	-	3 (37.5%)	-	-	-	-	3	13
KPI Extremely Well Met	6 (13.3%)	-	-	2 (40%)	-	1 (12.5%)	1 (20%)	-	-	-	3	6
Total:	45	13	4	3	5	1	5	8	3	3	13	45

*KPIs not applicable to current quarter

Economic Development



Sub-Directorate



	Sub-Directorate		
	Director: Economic Development	LED	Tourism
* KPI Not Yet Measured	5 (17.2%)	-	2 (33.3%)
KPI Not Met	1 (3.4%)	-	-
KPI Almost Met	-	-	-
KPI Met	19 (65.5%)	6 (100%)	4 (66.7%)
KPI Well Met	2 (6.9%)	-	-
KPI Extremely Well Met	2 (6.9%)	-	-
Total:	29	6	6

*KPIs not applicable to current quarter

Annexure C
P.1/8

Overstrand Municipality
SDBIP 2017/2018: Top Layer SDBIP Report - Quarter 2 (01 October 2017 to 31 December 2017)

Council & Municipal Manager

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			Overall Performance for Sep. 2017 to Dec. 2017		
					Target	Actual	R	Target	Actual	R	Target	Actual	R
TL57	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for 2017/18 in terms of the municipality's IDP (Actual amount spent and commitments on projects as identified for the year in the IDP/Total amount budgeted on capital projects)(K100)	% of the capital budget spent	Expenditure report from SAMBAS	5%	12%	B	20%	22%	G	20%	28%	G
TL43	The provision of democratic, accountable and ethical governance	Sign section 56 performance agreements with all directors by the end of July	Number of agreements signed	Cover page and signature section of the performance agreements.	6	6	G	0	0	N/A	6	6	G
TL44	The provision of democratic, accountable and ethical governance	Monitor the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor General and submit quarterly progress reports to Executive Mayor	Number of progress reports monitored and submitted to Executive Mayor	EMT minutes where item served	1	1	G	1	1	G	2	2	G
TL45	The provision of democratic, accountable and ethical governance	8-annual formal performance appraisals of the section 56 appointees for the previous financial period April to June 2017 to be completed by Sept 2017 and the current period October to December 2017 to be completed by February 2018.	Number of appraisals	Notice of formal appraisals to Panel and Top Management Team	6	0	R	0	0	B	6	6	G
TL46	The provision of democratic, accountable and ethical governance	Submit the final annual report and oversight report of Council before 31 March	Final Annual report and oversight report completed	Final annual report and minutes of Council meeting during which it was discussed	0	0	N/A	0	0	N/A	0	0	N/A
TL47	The provision of democratic, accountable and ethical governance	Prepare the final IDP for submission to Council by the end of May	Final IDP submitted	Approved IDP	0	0	N/A	0	0	N/A	0	0	N/A
TL48	The provision of democratic, accountable and ethical governance	Draft the annual report and submit to the Auditor-General by the end of August	Draft Annual report completed	Confirmation of receipt of the report	1	1	G	0	0	N/A	1	1	G
TL49	The provision of democratic, accountable and ethical governance	Submit the Final MTSE Budget by the end of May	Budget submitted	Agenda of the Council meeting	0	0	N/A	0	0	N/A	0	0	N/A

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Ref	Strategic Objective	M91	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			Overall Realities/Measure for Sep 2017 to Dec 2017				
					Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Target	Actual	R	
TL7	The provision of democratic, accountable and ethical governance	Submit progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team	Number of progress reports submitted	EMT minutes where item served.	1	1	G	[D15] Director: Management Services: September report served before EMT on 3 October 2017 (September 2017)	1	1	G	[D15] Director: Management Services: Next EMT will be held on 6 February 2018 (December 2017)	2	2	G
TL22	The provision of democratic, accountable and ethical governance	The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan (actual expenditure divided by the budget allocated)	% of the training budget spent on implementation of the WSP	Expenditure reports from SAPHRIS system	20%	48.50%	B	[D94] Director: Management Services: Completed (September 2017)	40%	52.10%	G	[D94] Director: Management Services: Completed (December 2017)	40%	52.10%	G
TL23	The provision of democratic, accountable and ethical governance	Review the Municipal Organizational Staff Structure by the end of June 2018	Structure reviewed	New approved posts on the operational budget, LIF minutes (restructuring)	0	0	N/A	[D95] Director: Management Services: One pool designation change (August 2017) [D95] Director: Management Services: Restructuring of 4 posts in Directorate Community Services Restructuring of 7 posts in Directorate Finance Restructuring of 79 posts in Directorate Protection Services (September 2017)	0	0	N/A	[D95] Director: Management Services: Restructuring of 3 posts in Directorate Community Services (Kleinmond Solid Waste) Restructuring of 3 posts in Directorate Community Services (Technical Workshop) Restructuring of 4 posts in Directorate Community Services (Housing) Restructuring of 1 post in Directorate Infrastructure and Planning Restructuring of 2 posts in Directorate LED (November 2017)	0	0	N/A
TL24	The provision of democratic, accountable and ethical governance	Revise the Section 1d Access to Information Manual by the end of June 2018 to ensure complaint and up to date policies	Manual revised	Letter to the Human Rights Commission	0	0	N/A		0	0	N/A		0	0	N/A
TL25	The provision of democratic, accountable and ethical governance	82% of the approved and funded program filed (actual number of posts filled divided by the funded posts budgeted) <100	% filled	HR statistics on filled and vacant posts	92%	91.25%	O	[D97] Director: Management Services: Interviews not finalized (September 2017)	92%	91%	G	[D97] Director: Management Services: Completed (December 2017)	92%	92%	G

P4/8

TL#	Strategic Objective	Key Performance Indicator (KPI)	Target	Actual	Comments	Departmental Corrective Measures	Departmental SOBIP	Actual	Target	Departmental Corrective Measures	Departmental SOBIP	Actual	Target	Departmental Corrective Measures	Departmental SOBIP	Actual	Target	Departmental Corrective Measures	Departmental SOBIP	
TL19	The provision of democratic, accountable and ethical governance	Submit or reviewed long term financial plan by end of October 2017	0	0	[D187] Deputy Director: Finance & SOH: Not applicable for the period. (July 2017) [D187] Deputy Director: Finance & SOH: The information has been submitted to the service provider to prepare the updated plan. (August 2017) [D187] Deputy Director: Finance & SOH: Updated plan received on 15 September 2017. (September 2017)	Updated long term financial plan	Submission of long term financial plan													
TL36	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements	7,500	7,357	[D154] Senior Manager: Revenue: 7 421 Households Total: 33 311 (July 2017) [D154] Senior Manager: Revenue: 7 398 Households Total: 33 287 (August 2017) [D154] Senior Manager: Revenue: 7 357 Households Total: 33 672 (September 2017)	Monthly summary from the indigent register	Number of indigent households													
TL41	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 90% (Recovery/total billed for the 12 month period x 100)	96%	98.67%	[D186] Director: Finance: Target extremely well met (July 2017) [D186] Director: Finance: TARGET MET (August 2017) [D186] Director: Finance: TARGET MET (September 2017)	Calculation of 12 month rolling average	% Recovered													

Protection Services

Ref	Strategic Objective	KPI	QUARTER ENDING 30 SEPTEMBER 2017				QUARTER ENDING 31 DECEMBER 2017				Overall Performance for July 2017 to Dec 2017									
			Target	Actual	Comments	Departmental Corrective Measures	Target	Actual	Comments	Departmental Corrective Measures	Target	Actual	Comments	Departmental Corrective Measures						
TL27	The creation and maintenance of a safe and healthy environment	Annually review and submit Disaster Management Plan to the District by the end of June 2018	0	0																
TL28	The creation and maintenance of a safe and healthy environment	Arrange public awareness sessions on Protection Services	10	23	[D236] Director: Fire Safety Awareness: 12 Traffic & Law Enforcement School Visits 3 Bylaw Awareness (September 2017)	Quarterly statistical report	Number of sessions held													
TL29	The creation and maintenance of a safe and healthy environment	Review the Fire Management Plan by the end of June 2018	0	0		Reviewed Fire Management Plan	Plan reviewed													
TL30	The creation and maintenance of a safe and healthy environment	Collect R15,000,000 Public Safety Income by 30 June 2018	R 3,750,000	R 10,861,728	[D238] Director: Protection Services: 10 863 778 (September 2017)	SAPRAS reports	Revenue of public safety collected income													

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017				QUARTER ENDING 31 DECEMBER 2017				General Performance for Sep to Dec 2017				
					Target	Actual	R	Comments	Departmental Corrective Measures	Target	Actual	R	Comments	Departmental Corrective Measures	Target	Actual	R
T1.1	The provision of democratic, accountable and ethical governance	98% of the operational conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grant received)	% of total conditional operational grants spent (Libraries, CDW)	Year to date expenses (SAMRAS report)	20%	24%	G7	[D364] Director: Community Services: Completed (September 2017)	Departmental SDBIP: Corrective Measures	50%	55%	G3	[D364] Director: Community Services: Completed (December 2017)	Departmental Corrective Measures	50%	55%	G3
T1.2	The provision and maintenance of municipal services	m ² of roads patched and rescaled according to Pavement Management System within available budget	m ² of roads patched and rescaled	Consultants: Reseal statistical report	0	50,590	B	[D365] Deputy Director: Operational Services: COMPLETED (September 2017)	Departmental SDBIP: Corrective Measures	15,000	71,750	B	[D365] Deputy Director: Operational Services: COMPLETED (December 2017)	Departmental Corrective Measures	15,000	71,750	B
T1.5	The provision and maintenance of municipal services	Linear unaccounted water to less than 20% (Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre sold x 100)	% of water unaccounted for	Annual Financial Statements	0%	0%	N/A		Departmental Corrective Measures	0%	0%	N/A		Departmental Corrective Measures	0%	0%	N/A
T1.6	The encouragement of structured community participation in the affairs of the municipality	Ward committee meetings held to facilitate consistent and regular communication with residents	Number of ward committee meetings per ward per annum	Minutes of the ward committee meetings held	2	2	G	[D367] Director: Community Services: Completed (August 2017)	Departmental SDBIP: Corrective Measures	2	2	G	[D367] Director: Community Services: Completed (October 2017)	Departmental Corrective Measures	2	2	G
T1.31	The provision and maintenance of municipal services	Provision of water to informal households based on the standard of 1 water point to 25 households	The number of taps installed in relation to the number of informal households.	Annual report from Housing Department indicating the number of informal households. Report on the GPS coordinates on the number of taps	0	0	N/A		Departmental Corrective Measures	0	0	N/A		Departmental Corrective Measures	0	0	N/A
T1.32	The provision and maintenance of municipal services	Provision of cleaned piped water to all formal households within 200 m from households	No of formal households that meet agreed service standards for piped water	Yearly statistics provided by finance department (SAMRAS)	0	0	N/A		Departmental Corrective Measures	0	0	N/A		Departmental Corrective Measures	0	0	N/A
T1.33	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	N/A		Departmental Corrective Measures	0	0	N/A		Departmental Corrective Measures	0	0	N/A
T1.34	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week	Number of weekly removal of refuse in informal households (Once per week = 52 removals per annum)	Bi-annual eMIS report on the weekly refuse removal.	0	0	N/A		Departmental Corrective Measures	0	0	N/A		Departmental Corrective Measures	0	0	N/A
T1.35	The provision and maintenance of municipal services	The provision of sanitation services to informal households based on the standard of 1 toilet to 5 households	The number of toilet structures provided in relation to the number of informal households	Annual report from Housing Department indicating the number of informal households. Report on the GPS coordinates for the number of the toilets.	0	0	N/A		Departmental Corrective Measures	0	0	N/A		Departmental Corrective Measures	0	0	N/A

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Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017				QUARTER ENDING 31 DECEMBER 2017				Overall Performance for Sep 2017 to Dec 2017		
					Target	Actual	Comments	Departmental Corrective Measures	Target	Actual	Comments	Departmental Corrective Measures	Target	Actual	
					0	0	0	0	0	0	0	0	0	0	
TL19	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 households which are billed for sewerage in SAMRAS financial system	Yearly statistics provided by the Department of Finance	0	0	0	0	0	0	0	0	0	0	0
TL3	The provision and maintenance of municipal services	Quality of effluent comply 90% with general limit in terms of the Water Act (Act 36 of 1998)	% compliance	Report from Directorate Infrastructure & WSA) compiled from independent laboratory test results	90%	99%	[D412] Deputy Director: Infrastructure & Planning: 99% of test results complied with the relevant standards (September 2017)	Departmental Corrective Measures	90%	97,40%	[D412] Deputy Director: Infrastructure & Planning: 97,4% of samples complied with the standards in December 2017. (December 2017)	Departmental Corrective Measures	90%	98,20%	98,20%
TL4	The provision and maintenance of municipal services	Quality of potable water comply 95% with SANS 241	% compliance with SANS 241	Independent Laboratory test result	95%	99%	[D413] Deputy Director: Infrastructure & Planning: 99% of test results complied with SANS 0241 Drinking Water Quality standards (September 2017)	Departmental Corrective Measures	95%	97,80%	[D413] Deputy Director: Infrastructure & Planning: 97,8% of samples complied with SANS 0241 standards for December 2017 (December 2017)	Departmental Corrective Measures	95%	98,40%	98,40%
TL20	The provision and maintenance of municipal services	Limit electricity losses to 7,5% or less (Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100)	% of electricity unaccounted for	Draft unaudited annual Financial Statements	0%	0%	N/A	Departmental Corrective Measures	0%	0%	N/A	Departmental Corrective Measures	0%	0%	0%
TL21	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development Plan annually by the end of October 2017	Report submitted	Letter of submission of Water Services Audit to DWS	0	0	N/A	Departmental Corrective Measures	0	1	[D415] Deputy Director: Infrastructure & Planning: WS-Audit report for 2016-17 was submitted to DWS on 30 October 2017 (October 2017)	Departmental Corrective Measures	1	1	1
TL35	The provision and maintenance of municipal services	Provision of Electricity: Number of metered electrical connections in formal areas (Ekono Areas excluded) (Definition: Refer to residential households (RE) and pensioners (PP) as per Finance departmentus billed households)	Number of formal households that meet agreed service standards	Based on number of households billed by department of finance	0	0	N/A	Departmental Corrective Measures	0	0	N/A	Departmental Corrective Measures	0	0	0
TL40	The provision and maintenance of municipal services	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2018 (Actual MIG expenditure/Allocation received)	% Expenditure of allocated funds	Monthly Provincial MIG dashboard	5%	4,10%	[D417] Director: Infrastructure & Planning: 4,1% spent (September 2017)	Departmental Corrective Measures	20%	20%	[D417] Director: Infrastructure & Planning: MIG Dashboard not yet received (December 2017)	Departmental Corrective Measures	20%	30%	30%

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Ref	Strategic Objective	MPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			Overall Performance for Sep to Dec 2017					
					Target	Actual	R	Comments	Departmental Corrective Measure	Target	Actual	R	Target	Actual	R	
TL8	The promotion of tourism, economic and social development	Provide three reports on LED and Tourism initiatives to Council by end June 2018	Number of reports on LED & Tourism initiatives	Three reports on LED and Tourism initiatives	0	0	S									
TL9	The promotion of tourism, economic and social development	Report to Executive Mayor on Grants to Festival organisers through Service Level Agreements (SLA) by end July 2017	Number of reports submitted	Report submitted to Executive Mayor	1	1	G	[D440] Director: Economic Development Report submitted (July 2017)								
TL10	The promotion of tourism, economic and social development	Support 30 SMME's in terms of the SMME Development Programme by 30 June 2018	Number of SMME's supported	Verified list of SMME's supported	10	10	G	[D441] Director: Economic Development: Linkages established (September 2017)								
TL11	The promotion of tourism, economic and social development	Raise funds for local economic development through financial and non-financial resources mobilisation	Number of MDU's entered into and amount generated	MDU's entered into with partners, commitment letters	0	1	H	[D442] Director: Economic Development: Proposals submitted for Construction of Multi-purpose taxi rank and high mast lighting (Kleinmond R6,000,000) Early childhood development centres (Hawton R2,000,000) Peppercorp Kleinmond R2,000,000 Yearly Beach R2,000,000 Garabandal R2,000,000 Sewer reticulation system Hawton R10,000,000 Construction Taxi rank Buzakweni R4,000,000 Construction of community hall Masakhane R3,000,000 (September 2017)								
TL12	The promotion of tourism, economic and social development	Manager LED to report quarterly to Director LED on linkages established with other spheres of government, agencies, donors, SALGA and other relevant bodies for benefit of local area/State/province engagement and creation of partnerships to broaden economic benefit for local communities	Quarterly report on linkages established. Database of Stakeholders/ Role of Initiatives	Quarterly report to LED Director	1	1	G	[D443] Director: Economic Development: Submitted to Director (September 2017)								
TL13	The promotion of tourism, economic and social development	The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's, translates to 500 work opportunities)	Number of temporary jobs created	Quarterly EPWP reports, signed incentive grant agreement and business plans	150	151	G	[D440] Director: Economic Development: JSS Temp jobs created (September 2017)								

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<p>T114</p> <p>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 registers</p>	<p>Monthly registers on LED outreach statistics (walk in centre)</p>	<p>Walk-in attendance registers</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>T102</p> <p>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 supported</p>	<p>Verified list of small contractors supported</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></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>

Annexure D
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Overstrand Municipality
SDBIP 2017/2018: Departmental SDBIP Report on KPIs not met in Quarter 2 (01 October 2017 to 31 December 2017)

Management Services

Ref	KPI	KPI Owner	Baseline	Performance Standard	Source of Evidence	Oct 17		Nov 17		Dec 17		Overall Performance for Oct 2017 to Dec 2017		
						Target	Actual	Performance Commitment	Corrective Measures	Target	Actual	Performance Commitment	Corrective Measures	Target
D22	Quarterly report on the implementation of the recruitment time frames of the Recruitment and Selection Policy	Senior Manager: Human Resources	new report	Quarterly Reports	Local Labour Forum Vacancy Status Report and Vacancy Status Report	0	0	N/A	Outside reporting period	1	0	Local Labour Forum Vacancy Status Report forms part of the Local Labour Forum agenda. No LLF meeting was held during December.	1	0

Protection Services

Ref	KPI	KPI Owner	Baseline	Performance Standard	Source of Evidence	Oct 17		Nov 17		Dec 17		Overall Performance for Oct 2017 to Dec 2017		
						Target	Actual	Performance Commitment	Corrective Measures	Target	Actual	Performance Commitment	Corrective Measures	Target
D219	Maintain a 3 month waiting period for drivers license appointments from the date of specialisation	Chief: Traffic Services, Law Enforcement & Task Team	1730	12 Monthly reports	Monthly report from ENATIS	150	23	23 Drivers license appointments were booked	Appointments fully booked until 31 December 2017	50	205	203 Drivers license appointments were booked	350	237
D220	Number of driver's license tests conducted	Chief: Traffic Services, Law Enforcement & Task Team	1730	12 Monthly reports	Monthly report from ENATIS	150	23	23 Drivers license tests conducted	Appointments fully booked until 31 December 2017	55	205	703 Drivers license tests conducted	355	232
D232	Perform compliance inspections in terms of the National Standard for community fire protection as specified in SANS 10090	Chief: Fire and Rescue, Disaster Management and Security Services	1429	1000 inspections performed	Completed inspection forms and fire permits	0	0	N/A		280	93	Compliance inspections conducted for quarter 2	280	93

Community Services

Ref	KPI	KPI Owner	Baseline	Performance Standard	Source of Evidence	Oct 17		Nov 17		Dec 17		Overall Performance for Oct 2017 to Dec 2017		
						Target	Actual	Performance Commitment	Corrective Measures	Target	Actual	Performance Commitment	Corrective Measures	Target
D263	Respond to 90% of all citizen queries/complaints / requests within 14 days from when the request is received via Collaborator System	Senior Manager: Haggdip/Blairgowrie	new report	90% within 14 days	Collaborator report	90%	53%	Do not comply with target	Misc of the incoming correspondence have been dealt with	90%	0%	Do not comply with target	90%	44%

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Ref	Objective	Baseline	Performance Standard	Source of Evidence	July 17	Aug 17	Sept 17	Overall Performance for 2017 to Sep 2017	Overall Performance for October 2017 to December 2017
D110	Implementation of risk management plan	Quarterly progress reports submitted	Risk Management Implementation Plan Progress Reports BNC minutes	Quarterly progress reports submitted	0	0	0	0	0
D111	Status report on risk management activities	Quarterly progress reports submitted	Status report on risk management activities BNC minutes JAPAC minutes	Quarterly progress reports submitted	0	0	0	0	0

Protection Services

Ref	Objective	Baseline	Performance Standard	Source of Evidence	July 17	Aug 17	Sept 17	Overall Performance for 2017 to Sep 2017	Overall Performance for October 2017 to December 2017
D220	Number of other's license tests conducted	1790	12 Monthly reports	Monthly report from GBH115	120	62	238	238	355

Community Services

Ref	Objective	Baseline	Performance Standard	Source of Evidence	July 17	Aug 17	Sept 17	Overall Performance for 2017 to Sep 2017	Overall Performance for October 2017 to December 2017
D220	95% of the approved capital budget spent by the Senior Manager: Capital (Actual expenditure divided by the approved capital budget)	71%	Spent capital budget as per forecast	Year to date capital expenditure measured quarterly (SAMPAS Report)	0	0	0	0	0
D260	95% of the approved wage project budget spent by the Senior Manager: Human Resources (Actual expenditure and commitment divided by the approved budget)	100%	95% spent	Year to date expenses measured quarterly (SAMPAS Report)	0%	2%	15%	15%	70%
D264	95% of the approved capital project budget spent by the Senior Manager: Finance (Actual expenditure and commitment divided by the approved capital budget)	95.69%	95% of budget spent	Year to date expenses measured quarterly (SAMPAS Report)	0%	0%	5%	5%	60%

