

**11.
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FOURTH QUARTERLY REPORT: APRIL - JUNE 2015**

2/12/1/1

R Louw

17 July 2015

(028) 313 8071

Corporate Head Office

1. Executive Summary

The purpose of this report is to provide an executive summary of service delivery performance in terms of the top level SDBIP for the fourth quarter, 1 April 2015 to 30 June 2015.

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







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	NA	No calculation is done.
REV	Reverse Stand-alone	Actuals must be less than or equal to the Target and the Target is greater than 0. The system averages the Targets and Actuals over the number of targets greater than 0 in order to calculate the Overall Performance for the period.

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

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

KPI Result Categories

Category	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 2014/2015 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 (April- June 2015 and January- March 2015)
- Annexure B: Performance Graphs per Directorate: April- June 2015
- Annexure C: Top Level SDBIP report: April- June 2015
- Annexure D: Comments with regard to KPI's not met: April- June 2015
- Annexure E: Amendments to the Departmental and Top Layer Service Delivery and Budget Implementation Plan for the fourth quarter (April-June 2015)
- Annexure F: 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 2015. The draft AFS figures will be verified in the draft unaudited Annual Report at the end of August 2015.

PLEASE NOTE THAT HARD COPIES OF THIS ITEM WILL BE DELIVERED TO COUNCILLORS

RECOMMENDATION TO THE COUNCIL:

1. that the content of the report for the fourth quarter of the 2014/2015 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 2014/2015 financial year **be approved**.

RESPONSIBLE OFFICIAL :

R LOUW

TARGET DATE FOR IMPLEMENTATION :

TO BE NOTED

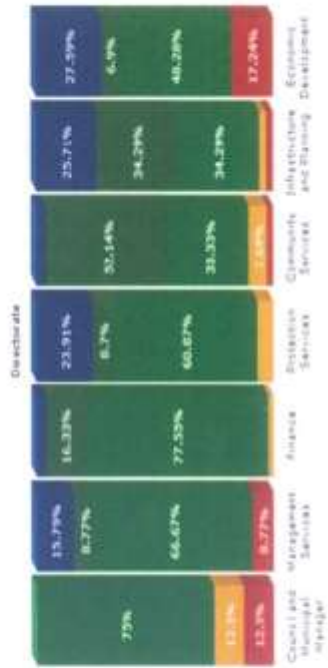
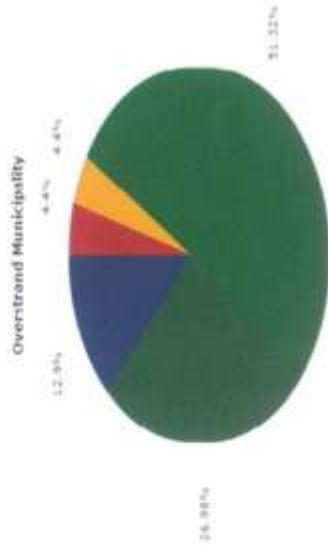
Total Organisational Performance (01 April 2015 - 30 June 2015)



Performance Category	Overstrand Municipality						Directorate					
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development					
KPI Not Met	1 (8.3%)	4 (6.1%)	-	2 (4.1%)	1 (0.8%)	1 (2.8%)	2 (6.3%)					
KPI Almost Met	1 (8.3%)	3 (4.5%)	1 (2.1%)	2 (4.1%)	26 (20.6%)	2 (5.6%)	2 (6.3%)					
KPI Met	8 (66.7%)	48 (72.7%)	36 (75%)	34 (69.4%)	43 (34.1%)	18 (50%)	18 (56.3%)					
KPI Well Met	1 (8.3%)	3 (4.5%)	9 (18.8%)	8 (16.3%)	48 (38.1%)	12 (33.3%)	1 (3.1%)					
KPI Extremely Well Met	1 (8.3%)	8 (12.1%)	2 (4.2%)	3 (6.1%)	8 (6.3%)	3 (8.3%)	9 (28.1%)					
Total:	12	66	48	49	126	36	32					

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Total Organisational Performance (01 January 2015 - 31 March 2015)



Overstrand Municipality	Directorate						
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development
KPI Not Met	15 (4.4%)	5 (8.8%)	-	-	3 (2.6%)	1 (2.9%)	5 (17.2%)
KPI Almost Met	15 (4.4%)	-	1 (2%)	3 (6.5%)	9 (7.7%)	1 (2.9%)	-
KPI Met	175 (51.3%)	38 (66.7%)	38 (77.6%)	28 (60.9%)	39 (33.3%)	12 (34.3%)	14 (48.3%)
KPI Well Met	92 (27%)	5 (8.8%)	8 (16.3%)	4 (8.7%)	61 (53.1%)	12 (34.3%)	2 (6.9%)
KPI Extremely Well Met	44 (12.9%)	9 (15.8%)	2 (4.1%)	11 (23.9%)	5 (4.3%)	9 (25.7%)	8 (27.6%)
Total:	341	57	49	46	117	35	29

Annexure B
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Performance Per Directorate (01 April 2015 - 30 June 2015)



	Council & Municipal Manager		Sub-Directorate	
	Council & Municipal Manager	Municipal Manager	Municipal Manager	Internal Audit
KPI Not Met	1 (8.3%)	-	-	1 (20%)
KPI Almost Met	1 (8.3%)	1 (14.3%)	-	-
KPI Met	8 (66.7%)	6 (85.7%)	2 (40%)	-
KPI Well Met	1 (8.3%)	-	1 (20%)	-
KPI Extremely Well Met	1 (8.3%)	-	1 (20%)	-
Total:	12	7	5	5



P2/8

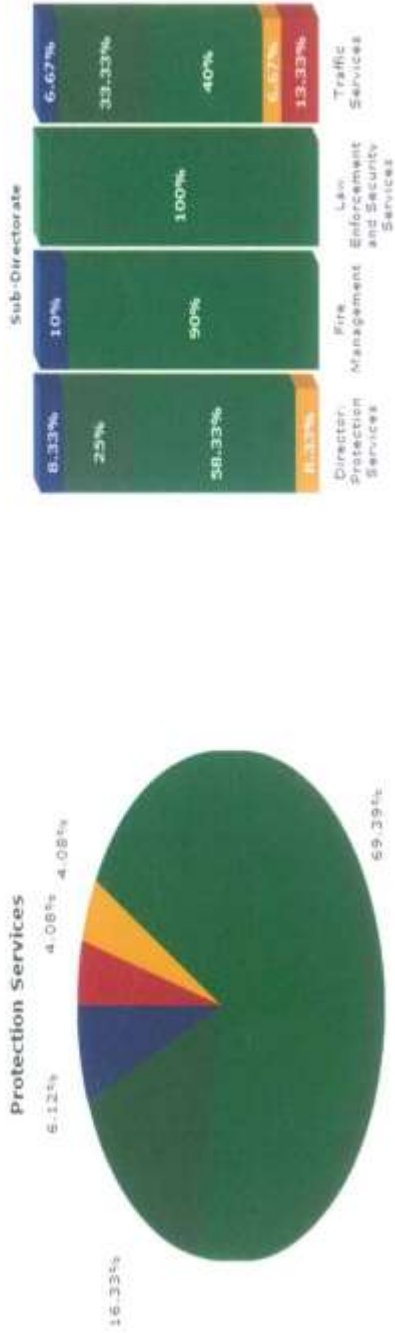
Management Services	Sub-Directorate								
	Director Management Services	Communications	Council and Support Services	Human Resources	Legal Services	Strategic Services	Social Development	System Development	Business Analyst
KPI Not Met	4 (6.1%)	-	-	3 (17.6%)	1 (16.7%)	-	-	-	-
KPI Almost Met	3 (4.5%)	-	-	1 (5.9%)	-	-	1 (25%)	-	-
KPI Met	48 (72.7%)	7 (100%)	10 (100%)	11 (64.7%)	1 (16.7%)	2 (100%)	3 (75%)	1 (50%)	2 (66.7%)
KPI Well Met	3 (4.5%)	-	-	1 (5.9%)	-	-	-	-	-
KPI Extremely Well Met	8 (12.1%)	-	-	1 (5.9%)	4 (66.7%)	-	-	1 (50%)	1 (33.3%)
Total:	66	7	10	17	6	2	4	2	3



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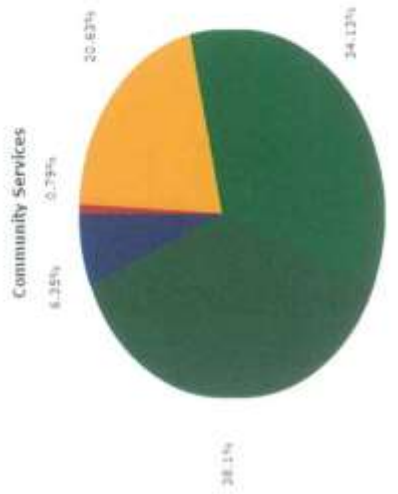
KPI	Finance								Sub-Directorate							
	Director: Finance	Deputy Director Finance	Accounting Services	Expenditure and Asset Management	Revenue	SCM	Systems Administrator Finance	Contract Management	Director: Finance	Deputy Director Finance	Accounting Services	Expenditure and Asset Management	Revenue	SCM	Systems Administrator Finance	Contract Management
KPI Not Met	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KPI Almost Met	1 (2.1%)	-	-	1 (14.3%)	-	-	-	-	-	-	-	-	-	-	-	-
KPI Met	36 (75%)	6 (54.5%)	3 (100%)	4 (57.1%)	5 (55.6%)	4 (100%)	4 (100%)	3 (100%)	7 (100%)	7 (100%)	3 (100%)	9 (90%)	4 (100%)	4 (100%)	3 (100%)	
KPI Well Met	9 (18.8%)	3 (27.3%)	-	2 (28.6%)	4 (44.4%)	-	-	-	-	-	-	-	-	-	-	-
KPI Extremely Well Met	2 (4.2%)	2 (18.2%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total:	48	11	3	7	9	4	4	3	7	7	3	9	4	4	3	3

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	Sub-Directorate			
	Director: Protection Services	Fire Management	Law Enforcement and Security Services	Traffic Services
KPI Not Met	2 (4.1%)	-	-	2 (13.3%)
KPI Almost Met	2 (4.1%)	-	-	1 (6.7%)
KPI Met	34 (69.4%)	9 (50%)	12 (100%)	6 (40%)
KPI Well Met	8 (16.3%)	-	-	5 (33.3%)
KPI Extremely Well Met	3 (6.1%)	1 (10%)	-	1 (6.7%)
Total:	49	10	12	15

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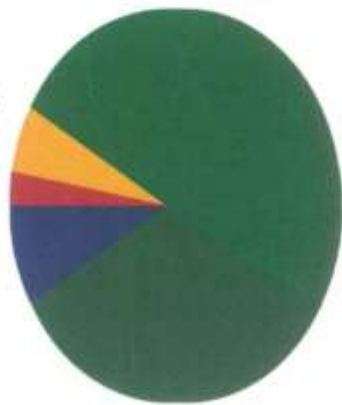
Community Services	Sub-Directorate									
	Director Community Services	Deputy Director Community Services	Area Management Gansbaal	Area Management Hangklip/ Kleinmond	Area Management Hermanus	Operational Management Gansbaal	Operational Management Hangklip/ Kleinmond	Operational Management Hermanus	Total	
KPI Not Met	1 (0.8%)									
KPI Almost Met	2 (20.6%)	4 (23.5%)	3 (23.1%)	2 (16.7%)	2 (18.2%)	2 (22.2%)	4 (44.4%)	1 (11.1%)		
KPI Met	43 (34.1%)	3 (17.6%)	6 (46.2%)	7 (58.3%)	7 (63.6%)					
KPI Well Met	48 (38.1%)	8 (47.1%)	2 (15.4%)	3 (25%)	1 (9.1%)	7 (77.8%)	5 (55.6%)	8 (88.9%)		
KPI Extremely Well Met	8 (6.3%)	2 (11.8%)	2 (15.4%)		1 (9.1%)					
Total:	126	17	13	12	11	9	9	9	9	9



	Sub-Directorate				
	Operational Management: Stanford	Special Projects	Deputy Area Manager: Hermans	Deputy Area Manager: Stanford	Housing Administration
KPI Not Met	-	-	-	-	-
KPI Almost Met	-	2 (50%)	3 (37.5%)	1 (12.5%)	-
KPI Met	-	2 (50%)	4 (50%)	1 (12.5%)	7 (87.5%)
KPI Well Met	9 (100%)	-	-	2 (50%)	1 (12.5%)
KPI Extremely Well Met	-	-	1 (12.5%)	-	-
Total:	9	4	8	4	8

Infrastructure & Planning

8.33% 2.78% 1.58%



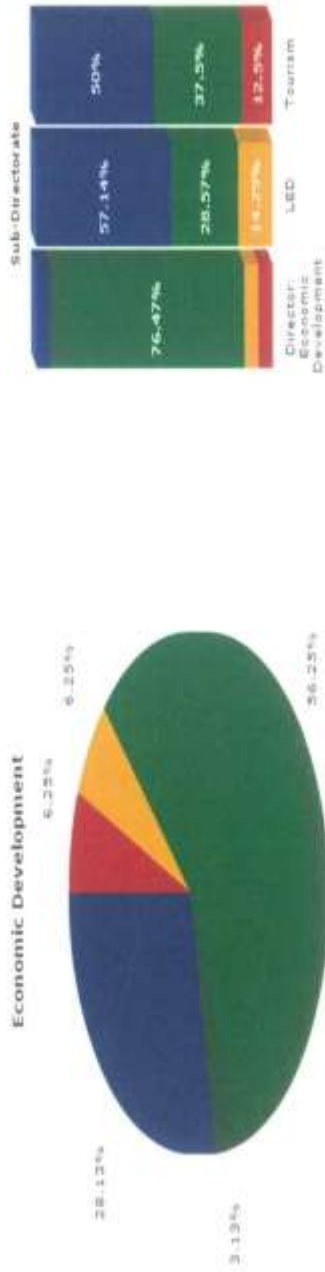
Sub-Directorate



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Infrastructure & Planning	Sub-Directorate									
	Director: Infrastructure and Planning	Building Services	Electricity Distribution and Street Lighting: Gansbaai and Stanford	Environmental Services	Engineering Services	Engineering Planning	Town Planning, Spatial Development and Property Administration	Property Administration	Engineering Planning and Street Lighting: Hermanus and Kleinmond	Electricity Distribution and Street Lighting: Gansbaai and Stanford
KPI Not Met	1 (2.8%)	-	-	-	-	-	-	-	-	-
KPI Almost Met	2 (5.6%)	-	-	1 (33.3%)	-	-	-	-	-	-
KPI Met	18 (50%)	2 (33.3%)	1 (33.3%)	2 (66.7%)	2 (50%)	-	3 (100%)	1 (25%)	1 (25%)	1 (25%)
KPI Well Met	12 (33.3%)	4 (66.7%)	2 (66.7%)	-	1 (33.3%)	2 (50%)	-	-	1 (25%)	1 (25%)
KPI Extremely Well Met	3 (8.3%)	-	-	-	-	-	1 (100%)	-	-	1 (25%)
Total:	36	6	3	3	4	1	3	4	4	4

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Economic Development	Sub-Directorate		
	Director: Economic Development	LED	Tourism
KPI Not Met	2 (6.3%)	-	1 (12.5%)
KPI Almost Met	2 (6.3%)	1 (14.3%)	-
KPI Met	18 (56.3%)	2 (28.6%)	3 (37.5%)
KPI Well Met	1 (3.1%)	-	-
KPI Extremely Well Met	9 (28.1%)	4 (57.1%)	4 (50%)
Total:	32	7	8

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121	122	123	124	125	126	127	128	129	130	131	132	133	134	135	136	137	138	139	140	141	142	143	144	145	146	147	148	149	150	151	152	153	154	155	156	157	158	159	160	161	162	163	164	165	166	167	168	169	170	171	172	173	174	175	176	177	178	179	180	181	182	183	184	185	186	187	188	189	190	191	192	193	194	195	196	197	198	199	200	201	202	203	204	205	206	207	208	209	210	211	212	213	214	215	216	217	218	219	220	221	222	223	224	225	226	227	228	229	230	231	232	233	234	235	236	237	238	239	240	241	242	243	244	245	246	247	248	249	250	251	252	253	254	255	256	257	258	259	260	261	262	263	264	265	266	267	268	269	270	271	272	273	274	275	276	277	278	279	280	281	282	283	284	285	286	287	288	289	290	291	292	293	294	295	296	297	298	299	300	301	302	303	304	305	306	307	308	309	310	311	312	313	314	315	316	317	318	319	320	321	322	323	324	325	326	327	328	329	330	331	332	333	334	335	336	337	338	339	340	341	342	343	344	345	346	347	348	349	350	351	352	353	354	355	356	357	358	359	360	361	362	363	364	365	366	367	368	369	370	371	372	373	374	375	376	377	378	379	380	381	382	383	384	385	386	387	388	389	390	391	392	393	394	395	396	397	398	399	400	401	402	403	404	405	406	407	408	409	410	411	412	413	414	415	416	417	418	419	420	421	422	423	424	425	426	427	428	429	430	431	432	433	434	435	436	437	438	439	440	441	442	443	444	445	446	447	448	449	450	451	452	453	454	455	456	457	458	459	460	461	462	463	464	465	466	467	468	469	470	471	472	473	474	475	476	477	478	479	480	481	482	483	484	485	486	487	488	489	490	491	492	493	494	495	496	497	498	499	500	501	502	503	504	505	506	507	508	509	510	511	512	513	514	515	516	517	518	519	520	521	522	523	524	525	526	527	528	529	530	531	532	533	534	535	536	537	538	539	540	541	542	543	544	545	546	547	548	549	550	551	552	553	554	555	556	557	558	559	560	561	562	563	564	565	566	567	568	569	570	571	572	573	574	575	576	577	578	579	580	581	582	583	584	585	586	587	588	589	590	591	592	593	594	595	596	597	598	599	600	601	602	603	604	605	606	607	608	609	610	611	612	613	614	615	616	617	618	619	620	621	622	623	624	625	626	627	628	629	630	631	632	633	634	635	636	637	638	639	640	641	642	643	644	645	646	647	648	649	650	651	652	653	654	655	656	657	658	659	660	661	662	663	664	665	666	667	668	669	670	671	672	673	674	675	676	677	678	679	680	681	682	683	684	685	686	687	688	689	690	691	692	693	694	695	696	697	698	699	700	701	702	703	704	705	706	707	708	709	710	711	712	713	714	715	716	717	718	719	720	721	722	723	724	725	726	727	728	729	730	731	732	733	734	735	736	737	738	739	740	741	742	743	744	745	746	747	748	749	750	751	752	753	754	755	756	757	758	759	760	761	762	763	764	765	766	767	768	769	770	771	772	773	774	775	776	777	778	779	780	781	782	783	784	785	786	787	788	789	790	791	792	793	794	795	796	797	798	799	800	801	802	803	804	805	806	807	808	809	810	811	812	813	814	815	816	817	818	819	820	821	822	823	824	825	826	827	828	829	830	831	832	833	834	835	836	837	838	839	840	841	842	843	844	845	846	847	848	849	850	851	852	853	854	855	856	857	858	859	860	861	862	863	864	865	866	867	868	869	870	871	872	873	874	875	876	877	878	879	880	881	882	883	884	885	886	887	888	889	890	891	892	893	894	895	896	897	898	899	900	901	902	903	904	905	906	907	908	909	910	911	912	913	914	915	916	917	918	919	920	921	922	923	924	925	926	927	928	929	930	931	932	933	934	935	936	937	938	939	940	941	942	943	944	945	946	947	948	949	950	951	952	953	954	955	956	957	958	959	960	961	962	963	964	965	966	967	968	969	970	971	972	973	974	975	976	977	978	979	980	981	982	983	984	985	986	987	988	989	990	991	992	993	994	995	996	997	998	999	1000
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FINANCE		Budget		Actual		Variance		Comments	
121	122	123	124	125	126	127	128	129	130
121	122	123	124	125	126	127	128	129	130
121	122	123	124	125	126	127	128	129	130
121	122	123	124	125	126	127	128	129	130
121	122	123	124	125	126	127	128	129	130

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ID	Name	Address	City	State	Zip	Phone	Fax	E-mail	Web	Service Area		Notes
										Service Area 1	Service Area 2	
101	City of... 101 Main St City, CA 90001	101 Main St City, CA 90001	City	CA	90001	(555) 123-4567		city@city.com	www.city.com	City of...	City of...	City of...
102	City of... 202 Main St City, CA 90002	202 Main St City, CA 90002	City	CA	90002	(555) 234-5678		city2@city.com	www.city2.com	City of...	City of...	City of...
103	City of... 303 Main St City, CA 90003	303 Main St City, CA 90003	City	CA	90003	(555) 345-6789		city3@city.com	www.city3.com	City of...	City of...	City of...
104	City of... 404 Main St City, CA 90004	404 Main St City, CA 90004	City	CA	90004	(555) 456-7890		city4@city.com	www.city4.com	City of...	City of...	City of...
105	City of... 505 Main St City, CA 90005	505 Main St City, CA 90005	City	CA	90005	(555) 567-8901		city5@city.com	www.city5.com	City of...	City of...	City of...
106	City of... 606 Main St City, CA 90006	606 Main St City, CA 90006	City	CA	90006	(555) 678-9012		city6@city.com	www.city6.com	City of...	City of...	City of...
107	City of... 707 Main St City, CA 90007	707 Main St City, CA 90007	City	CA	90007	(555) 789-0123		city7@city.com	www.city7.com	City of...	City of...	City of...
108	City of... 808 Main St City, CA 90008	808 Main St City, CA 90008	City	CA	90008	(555) 890-1234		city8@city.com	www.city8.com	City of...	City of...	City of...
109	City of... 909 Main St City, CA 90009	909 Main St City, CA 90009	City	CA	90009	(555) 901-2345		city9@city.com	www.city9.com	City of...	City of...	City of...
110	City of... 1010 Main St City, CA 90010	1010 Main St City, CA 90010	City	CA	90010	(555) 012-3456		city10@city.com	www.city10.com	City of...	City of...	City of...

Protection Services

ID	Name	Address	City	State	Zip	Phone	Fax	E-mail	Web	Service Area		Notes
										Service Area 1	Service Area 2	
111	City of... 1111 Main St City, CA 90011	1111 Main St City, CA 90011	City	CA	90011	(555) 111-2222		city11@city.com	www.city11.com	City of...	City of...	City of...
112	City of... 1112 Main St City, CA 90012	1112 Main St City, CA 90012	City	CA	90012	(555) 222-3333		city12@city.com	www.city12.com	City of...	City of...	City of...
113	City of... 1113 Main St City, CA 90013	1113 Main St City, CA 90013	City	CA	90013	(555) 333-4444		city13@city.com	www.city13.com	City of...	City of...	City of...
114	City of... 1114 Main St City, CA 90014	1114 Main St City, CA 90014	City	CA	90014	(555) 444-5555		city14@city.com	www.city14.com	City of...	City of...	City of...
115	City of... 1115 Main St City, CA 90015	1115 Main St City, CA 90015	City	CA	90015	(555) 555-6666		city15@city.com	www.city15.com	City of...	City of...	City of...

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Item	Code	Category	Item Description	Unit	Quantity	Unit Price	Total Price	Notes
107	107	107	107	107	107	107	107	107
108	108	108	108	108	108	108	108	108
109	109	109	109	109	109	109	109	109
110	110	110	110	110	110	110	110	110
111	111	111	111	111	111	111	111	111
112	112	112	112	112	112	112	112	112
113	113	113	113	113	113	113	113	113
114	114	114	114	114	114	114	114	114
115	115	115	115	115	115	115	115	115
116	116	116	116	116	116	116	116	116
117	117	117	117	117	117	117	117	117
118	118	118	118	118	118	118	118	118
119	119	119	119	119	119	119	119	119
120	120	120	120	120	120	120	120	120

Item	Code	Category	Item Description	Unit	Quantity	Unit Price	Total Price	Notes
121	121	121	121	121	121	121	121	121
122	122	122	122	122	122	122	122	122
123	123	123	123	123	123	123	123	123
124	124	124	124	124	124	124	124	124
125	125	125	125	125	125	125	125	125
126	126	126	126	126	126	126	126	126
127	127	127	127	127	127	127	127	127
128	128	128	128	128	128	128	128	128
129	129	129	129	129	129	129	129	129
130	130	130	130	130	130	130	130	130

Community Services

PJA

Item	Description of Work	Quantity	Unit	Rate	Total	Notes
131	Remove and replace concrete curb and gutter along 1.5 miles of road.	1.5	Miles	1200	1800	See item 130 for details on materials and labor.
132	Install new concrete curb and gutter along 1.5 miles of road.	1.5	Miles	1200	1800	See item 130 for details on materials and labor.
133	Remove and replace concrete curb and gutter along 1.5 miles of road.	1.5	Miles	1200	1800	See item 130 for details on materials and labor.
134	Install new concrete curb and gutter along 1.5 miles of road.	1.5	Miles	1200	1800	See item 130 for details on materials and labor.
135	Remove and replace concrete curb and gutter along 1.5 miles of road.	1.5	Miles	1200	1800	See item 130 for details on materials and labor.
136	Install new concrete curb and gutter along 1.5 miles of road.	1.5	Miles	1200	1800	See item 130 for details on materials and labor.
137	Remove and replace concrete curb and gutter along 1.5 miles of road.	1.5	Miles	1200	1800	See item 130 for details on materials and labor.
138	Install new concrete curb and gutter along 1.5 miles of road.	1.5	Miles	1200	1800	See item 130 for details on materials and labor.
139	Remove and replace concrete curb and gutter along 1.5 miles of road.	1.5	Miles	1200	1800	See item 130 for details on materials and labor.
140	Install new concrete curb and gutter along 1.5 miles of road.	1.5	Miles	1200	1800	See item 130 for details on materials and labor.

Infrastructure & Planning

Item	Description of Work	Quantity	Unit	Rate	Total	Notes
141	Professional fee for infrastructure and planning services.	1	Month	1500	1500	See item 140 for details on scope of work.
142	Professional fee for infrastructure and planning services.	1	Month	1500	1500	See item 140 for details on scope of work.
143	Professional fee for infrastructure and planning services.	1	Month	1500	1500	See item 140 for details on scope of work.
144	Professional fee for infrastructure and planning services.	1	Month	1500	1500	See item 140 for details on scope of work.
145	Professional fee for infrastructure and planning services.	1	Month	1500	1500	See item 140 for details on scope of work.
146	Professional fee for infrastructure and planning services.	1	Month	1500	1500	See item 140 for details on scope of work.
147	Professional fee for infrastructure and planning services.	1	Month	1500	1500	See item 140 for details on scope of work.
148	Professional fee for infrastructure and planning services.	1	Month	1500	1500	See item 140 for details on scope of work.
149	Professional fee for infrastructure and planning services.	1	Month	1500	1500	See item 140 for details on scope of work.
150	Professional fee for infrastructure and planning services.	1	Month	1500	1500	See item 140 for details on scope of work.

Item No.	Item Name	Quantity	Unit	Rate	Total	Remarks
Construction Services						
100	Construction Services					
101	Construction Services					
102	Construction Services					
Construction & Materials						
200	Construction & Materials					
201	Construction & Materials					
202	Construction & Materials					
Construction Development						
300	Construction Development					
301	Construction Development					
302	Construction Development					

Annexure E P/2

KPI AMENDMENTS TO THE TOP LAYER AND DEPARTMENTAL SDBIP 2014/2015 3rd QUARTERLY REPORT (JANUARY 2015 TO MARCH 2015)				
Department	TOP LAYER KPI NO.	DEPT KPI No.	Request made by	Change made
All Directorates	TL49	D28, D103, D234, D284, D329, D366	Strategic Services	National Outcome, National Kpi, Strategic Objective, Municipal KPA
LED		D339	Director: LED	Calculation type changed from Carry Over to Accumulative
LED		D340	Director: LED	KPI deleted as requested in 3rd quarterly SDBIP Report
Management Services	TL 32	D92	Strategic Services	Changed wording of Source of Evidence
Management Services	TL 34	D94	Internal Audit 3rd Quarter Report	Changed wording of Source of Evidence
Management Services		D18	Director Management Services	Changed performance comment for December 2014
Community Services	TL 43, TL 46, TL 50	D223, D154, D151	Director: Community Services	Change Calculation type to Reverse-Stand-Alone
Community Services		D158	Deputy Director: Community Services	Changed actuals for Q1, Q2 & Q3
Community Services		D162	Deputy Director: Community Services	Changed actuals for Q2 & Q3
Community Services	TL 49	D 103	Director: Community Services	Changed actuals for Q1, Q2 & Q3
Finance	TL 20	D 417	Director: Finance	Changes KPI Target Type from % to Number
Finance	TL 22	D 419	Director: Finance	Change Calculation type to Reverse-Stand-Alone
Finance	TL 25	D422	Deputy Director: Finance	Changed wording of Source of Evidence
Finance	TL49	D366	Director: Finance	Actuals changed for Q1, Q2 & Quarter 3
Municipal Manager		D9	Internal Audit Dept	Changed actual for October 2014 from 0 to 1
Municipal Manager	TL 49	D28, D103, D234, D284, D329, D366	Strategic Services	Removed Link from Departmental KPI's

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Municipal Manager	TL 49	D15	Strategic Services	Added Link (D15 linked to TL 49)
Protection Services		D239	Chief: Fire Management	Changed actual for July 2014 from 1 to 2

APPROVAL BY MUNICIPAL MANAGER: C GROENEWALD : 

APPROVAL BY EXECUTIVE MAYOR: N BOTHA-GUTHRIE : 

Annex F

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Overstrand Municipality
Progress Report on KPIs not met in the 3rd Quarter (31 January 2015 - 31 March 2015)

KPI	Description	Q3 2015				Q4 2015				Q1 2016				Overall Performance for Q3 2015 to Q1 2016	
		Target	Actual	Performance Comment	Reason	Target	Actual	Performance Comment	Reason	Target	Actual	Performance Comment	Reason	Target	Actual
10	Construction of 1000 new houses in the 3rd Quarter	1000	0	Construction of 1000 new houses in the 3rd Quarter is not possible due to the fact that the construction of houses is a long-term process and will take several years to complete.	1000	0	Construction of 1000 new houses in the 3rd Quarter is not possible due to the fact that the construction of houses is a long-term process and will take several years to complete.	1000	0	Construction of 1000 new houses in the 3rd Quarter is not possible due to the fact that the construction of houses is a long-term process and will take several years to complete.	1000	0	Construction of 1000 new houses in the 3rd Quarter is not possible due to the fact that the construction of houses is a long-term process and will take several years to complete.	1000	0

KPI	Description	Q3 2015				Q4 2015				Q1 2016				Overall Performance for Q3 2015 to Q1 2016	
		Target	Actual	Performance Comment	Reason	Target	Actual	Performance Comment	Reason	Target	Actual	Performance Comment	Reason	Target	Actual
11	Completion of 1000 new houses in the 3rd Quarter	1000	0	Completion of 1000 new houses in the 3rd Quarter is not possible due to the fact that the construction of houses is a long-term process and will take several years to complete.	1000	0	Completion of 1000 new houses in the 3rd Quarter is not possible due to the fact that the construction of houses is a long-term process and will take several years to complete.	1000	0	Completion of 1000 new houses in the 3rd Quarter is not possible due to the fact that the construction of houses is a long-term process and will take several years to complete.	1000	0	Completion of 1000 new houses in the 3rd Quarter is not possible due to the fact that the construction of houses is a long-term process and will take several years to complete.	1000	0
12	Completion of 1000 new houses in the 3rd Quarter	1000	0	Completion of 1000 new houses in the 3rd Quarter is not possible due to the fact that the construction of houses is a long-term process and will take several years to complete.	1000	0	Completion of 1000 new houses in the 3rd Quarter is not possible due to the fact that the construction of houses is a long-term process and will take several years to complete.	1000	0	Completion of 1000 new houses in the 3rd Quarter is not possible due to the fact that the construction of houses is a long-term process and will take several years to complete.	1000	0	Completion of 1000 new houses in the 3rd Quarter is not possible due to the fact that the construction of houses is a long-term process and will take several years to complete.	1000	0

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ID	Title	Priority	Q1-2015			Q2-2015			Q3-2015			Q4-2015			Overall Performance for FY 2015	Strategic Importance	Comments
			Target	Actual	%	Target	Actual	%	Target	Actual	%	Target	Actual	%			
2011	Review and update the strategic plan for the next 5 years.	High	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	High	Completed in Q3 2015.	
2012	Implement the new HR system.	Medium	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Medium	Completed in Q4 2015.	
2013	Review and update the IT infrastructure.	Medium	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Medium	Completed in Q4 2015.	
2014	Implement the new financial reporting system.	High	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	High	Completed in Q4 2015.	

Administrative & Planning

ID	Title	Priority	Q1-2015			Q2-2015			Q3-2015			Q4-2015			Overall Performance for FY 2015	Strategic Importance	Comments
			Target	Actual	%	Target	Actual	%	Target	Actual	%	Target	Actual	%			
2015	Review and update the administrative procedures.	Medium	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Medium	Completed in Q4 2015.	
2016	Implement the new administrative system.	Medium	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Medium	Completed in Q4 2015.	

Business Development

ID	Title	Priority	Q1-2015			Q2-2015			Q3-2015			Q4-2015			Overall Performance for FY 2015	Strategic Importance	Comments
			Target	Actual	%	Target	Actual	%	Target	Actual	%	Target	Actual	%			
2017	Develop and launch a new product line.	High	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	High	Completed in Q4 2015.	
2018	Expand into new markets.	Medium	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Medium	Completed in Q4 2015.	
2019	Develop and launch a new service line.	High	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	High	Completed in Q4 2015.	

