

**12.
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FOURTH QUARTERLY REPORT: APRIL - JUNE 2016**

2/12/1/1

R Louw

13 July 2016

(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 2016 to 30 June 2016.

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 |

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

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

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

KPI Result Categories

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

7. Financial Implications

Provision was made for the financing of the activities in both the capital and operating budget for the 2015/16 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 2016 and January- March 2016)
- Annexure B: Performance Graphs per Directorate: April- June 2016
- Annexure C: Top Level SDBIP report: April- June 2016
- Annexure D: Comments with regard to KPI's not met: April- June 2016
- Annexure E: Amendments to the Departmental and Top Layer Service Delivery and Budget Implementation Plan for the fourth quarter (April-June 2016)
- 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 2016. The draft AFS figures will be verified in the draft unaudited Annual Report at the end of August 2016.

RECOMMENDATION TO THE COUNCIL:

1. that the content of the report for the fourth quarter of the 2015/2016 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 2015/2016 financial year **be approved**.

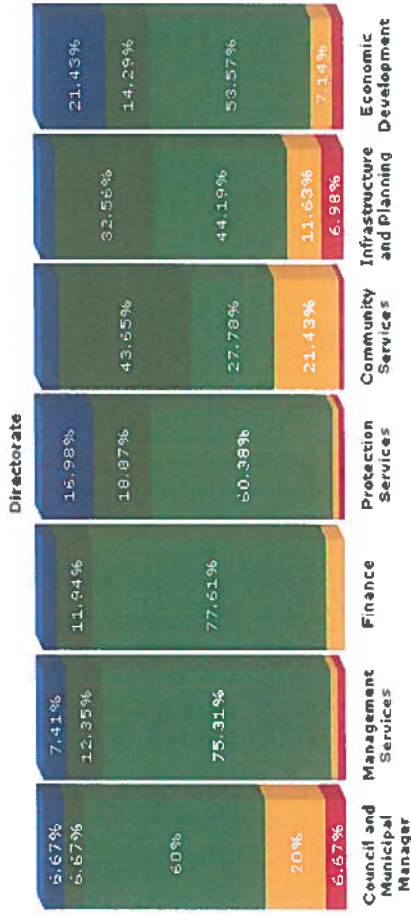
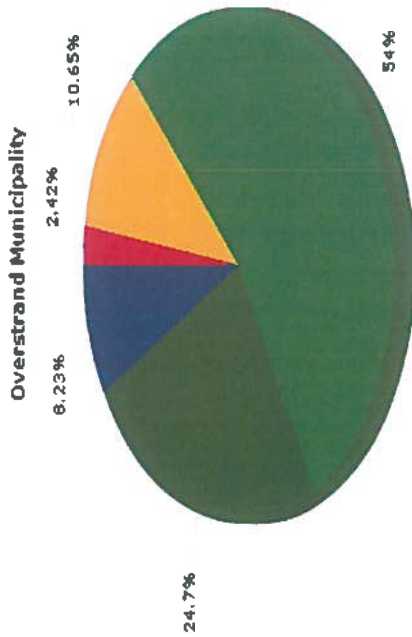
RESPONSIBLE OFFICIAL :

R LOUW

TARGET DATE FOR IMPLEMENTATION :

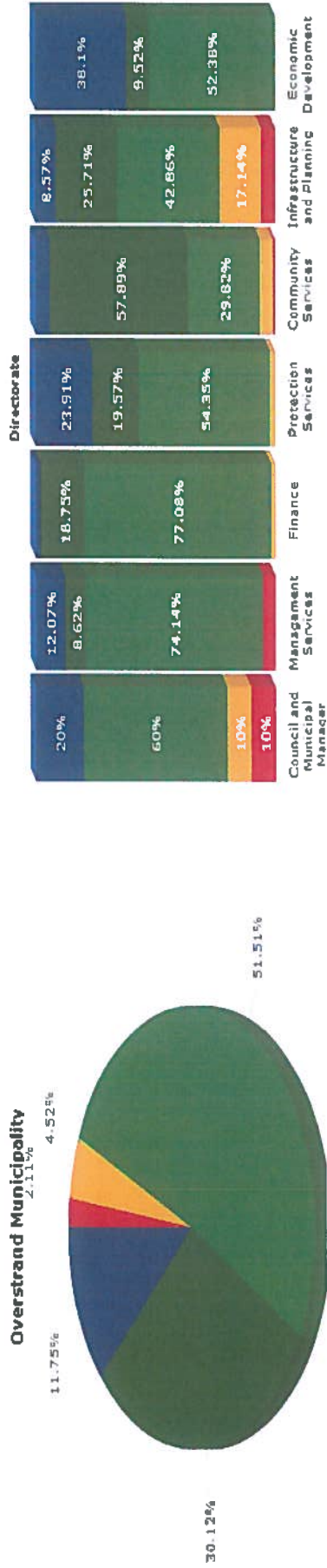
TO BE NOTED

Total Organisational Performance (01 April 2016 - 30 June 2016)



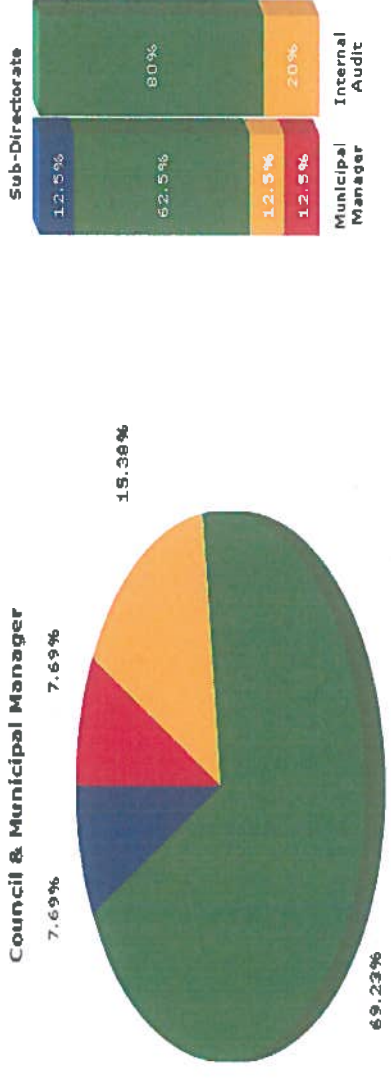
| | Directorate | | | | | | Total: |
|-------------------------------|-------------------------------|---------------------|------------|---------------------|--------------------|-----------------------------|------------|
| | Council and Municipal Manager | Management Services | Finance | Protection Services | Community Services | Infrastructure and Planning | |
| KPI Not Met | 10 (2.4%) | 2 (2.5%) | - | 1 (1.9%) | 2 (1.6%) | 3 (7%) | 1 (3.6%) |
| KPI Almost Met | 44 (10.7%) | 2 (2.5%) | 4 (6%) | 1 (1.9%) | 27 (21.4%) | 5 (11.5%) | 2 (7.1%) |
| KPI Met | 223 (54%) | 61 (75.3%) | 52 (77.6%) | 32 (60.4%) | 35 (27.8%) | 19 (44.2%) | 15 (53.6%) |
| KPI Well Met | 102 (24.7%) | 10 (12.3%) | 8 (11.9%) | 10 (18.9%) | 55 (43.7%) | 14 (32.6%) | 4 (14.3%) |
| KPI Extremely Well Met | 34 (8.2%) | 6 (7.4%) | 3 (4.5%) | 9 (17%) | 7 (5.6%) | 2 (4.7%) | 6 (21.4%) |
| Total: | 413 | 81 | 67 | 53 | 126 | 43 | 28 |

Total Organisational Performance (01 January 2016 – 31 March 2016)



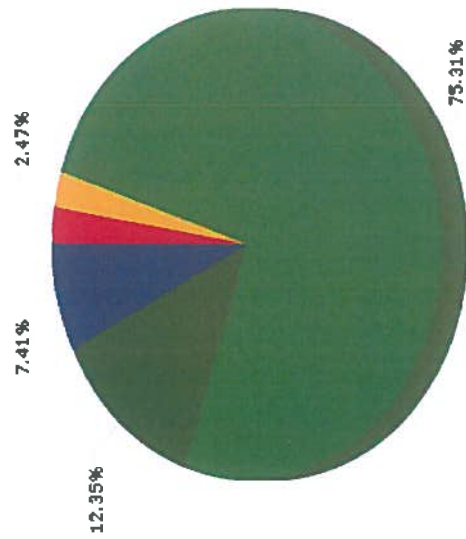
| | Overstrand Municipality | | | | | | Directorate | | | | | |
|-------------------------------|-------------------------------|---------------------|------------|---------------------|--------------------|-----------------------------|----------------------|--|--|--|--|--|
| | Council and Municipal Manager | Management Services | Finance | Protection Services | Community Services | Infrastructure and Planning | Economic Development | | | | | |
| KPI Not Met | 1 (1.0%) | 3 (5.2%) | - | - | 1 (0.9%) | 2 (5.7%) | - | | | | | |
| KPI Almost Met | 1 (1.0%) | - | 1 (2.1%) | 1 (2.2%) | 6 (5.3%) | 6 (17.1%) | - | | | | | |
| KPI Met | 6 (6.0%) | 43 (74.1%) | 37 (77.1%) | 25 (54.3%) | 34 (29.8%) | 15 (42.9%) | 11 (52.4%) | | | | | |
| KPI Well Met | - | 5 (8.6%) | 9 (18.8%) | 9 (19.6%) | 66 (57.9%) | 9 (25.7%) | 2 (9.5%) | | | | | |
| KPI Extremely Well Met | 2 (2.0%) | 7 (12.1%) | 1 (2.1%) | 11 (23.9%) | 7 (6.1%) | 3 (8.6%) | 8 (38.1%) | | | | | |
| Total: | 10 | 58 | 48 | 46 | 114 | 35 | 21 | | | | | |

Performance Per Directorate (01 April 2016 - 30 June 2016)

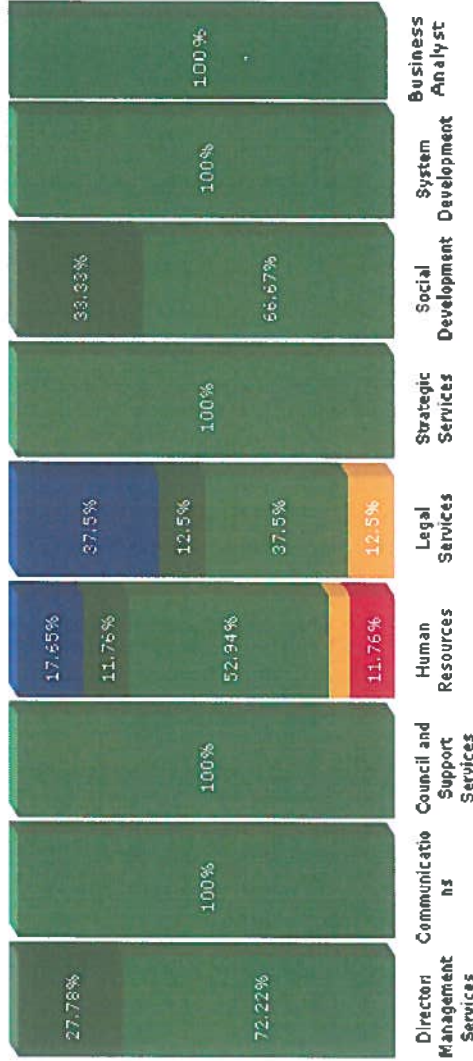


| | Council & Municipal Manager | | Sub-Directorate | |
|-------------------------------|-----------------------------|----------------|-------------------|----------------|
| | Municipal Manager | Internal Audit | Municipal Manager | Internal Audit |
| KPI Not Met | 1 (7.7%) | - | 1 (12.5%) | - |
| KPI Almost Met | 2 (15.4%) | - | 1 (12.5%) | 1 (20%) |
| KPI Met | 9 (69.2%) | - | 5 (62.5%) | 4 (80%) |
| KPI Well Met | - | - | - | - |
| KPI Extremely Well Met | 1 (7.7%) | - | 1 (12.5%) | - |
| Total: | 13 | | 8 | 5 |

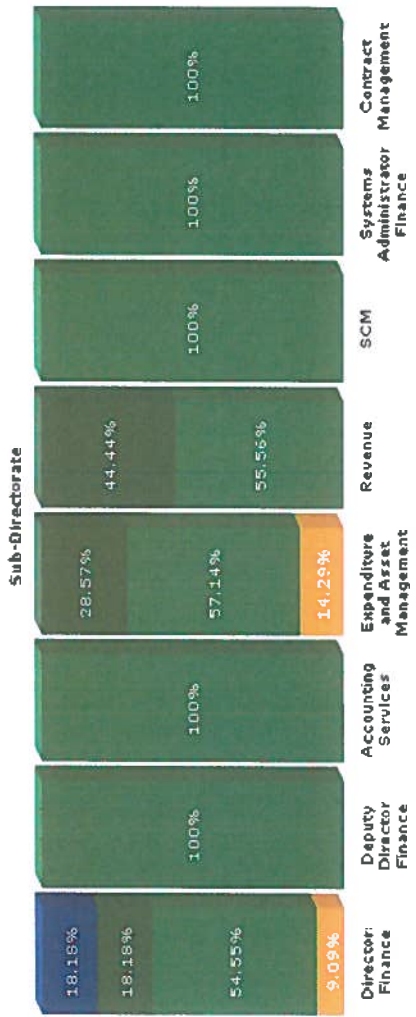
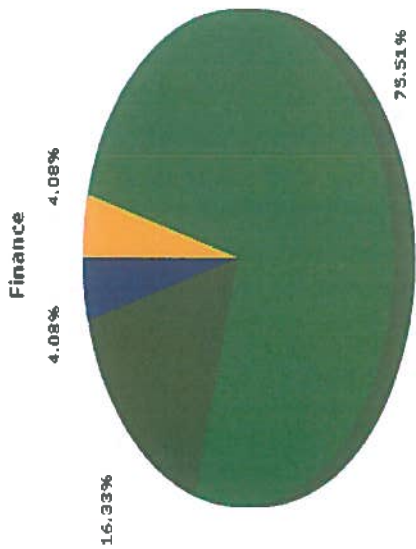
Management Services



Sub-Directorate



| | | Sub-Directorate | | | | | | | | | | | |
|-------------------------------|------------|-------------------------------|----------------|------------------------------|-----------------|----------------|--------------------|--------------------|--------------------|------------------|----------|----------|--|
| Management Services | | Director: Management Services | Communications | Council and Support Services | Human Resources | Legal Services | Strategic Services | Social Development | System Development | Business Analyst | | | |
| KPI Not Met | 2 (2.5%) | - | - | - | 2 (11.8%) | - | - | - | - | - | - | - | |
| KPI Almost Met | 2 (2.5%) | - | - | - | 1 (5.9%) | 1 (12.5%) | - | - | - | - | - | - | |
| KPI Met | 61 (75.3%) | 13 (72.2%) | 8 (100%) | 10 (100%) | 9 (52.9%) | 3 (37.5%) | 7 (100%) | 4 (66.7%) | 3 (100%) | 3 (100%) | 3 | 3 | |
| KPI Well Met | 10 (12.3%) | 5 (27.8%) | - | - | 2 (11.8%) | 1 (12.5%) | - | 2 (33.3%) | - | - | - | - | |
| KPI Extremely Well Met | 6 (7.4%) | - | - | - | 3 (17.6%) | 3 (37.5%) | - | - | - | - | - | - | |
| Total: | 81 | 18 | 8 | 10 | 17 | 8 | 7 | 6 | 3 | 3 | 3 | 3 | |



| | | Sub-Directorate | | | | | | | | | |
|------------------------|------------|-------------------|-------------------------|---------------------|----------------------------------|----------|----------|-------------------------------|---------------------|----------|----------|
| Finance | | Director: Finance | Deputy Director Finance | Accounting Services | Expenditure and Asset Management | Revenue | SCM | Systems Administrator Finance | Contract Management | | |
| KPI Not Met | - | - | - | - | - | - | - | - | - | - | - |
| KPI Almost Met | 2 (4.1%) | 1 (9.1%) | - | 1 (14.3%) | - | - | - | - | - | - | - |
| KPI Met | 37 (75.5%) | 6 (54.5%) | 6 (100%) | 4 (57.1%) | 5 (55.6%) | 5 (100%) | 4 (100%) | 3 (100%) | | | |
| KPI Well Met | 8 (16.3%) | 2 (18.2%) | - | 2 (28.6%) | 4 (44.4%) | - | - | - | - | - | - |
| KPI Extremely Well Met | 2 (4.1%) | 2 (18.2%) | - | - | - | - | - | - | - | - | - |
| Total: | 49 | 11 | 6 | 4 | 9 | 5 | 4 | 3 | 3 | 3 | 3 |

Protection Services

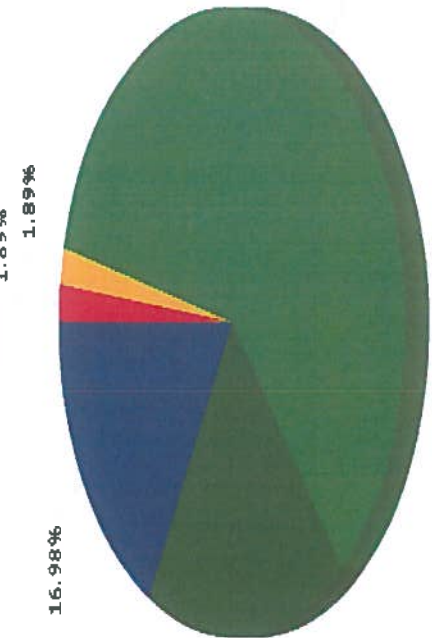
1.03%

1.89%

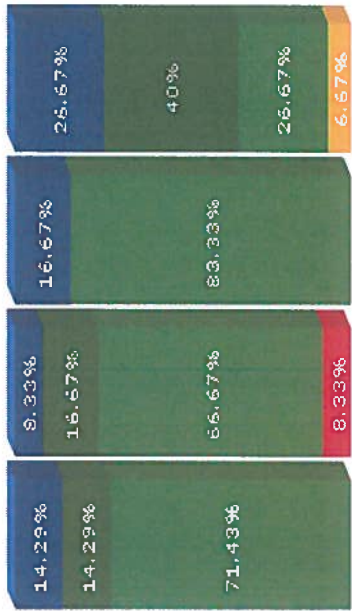
16.98%

18.87%

60.38%



Sub-Directorate

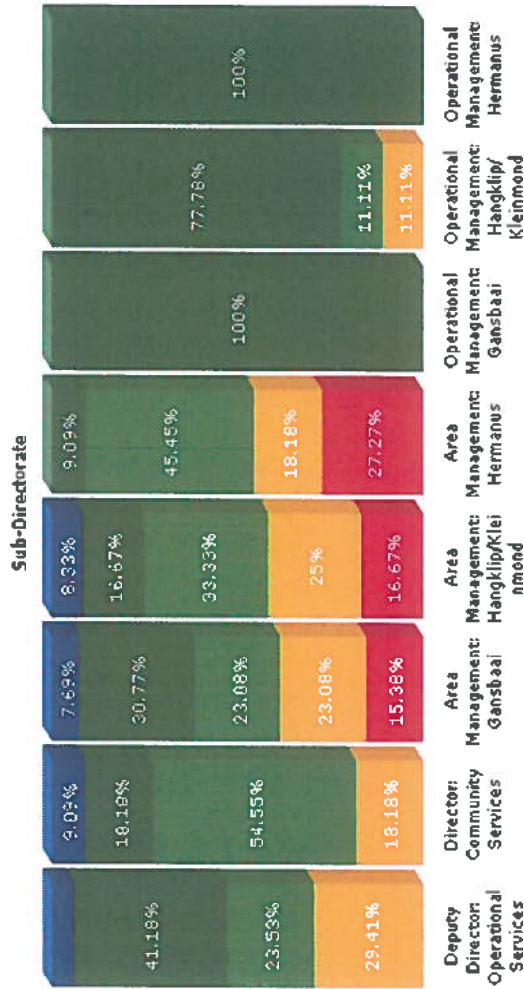
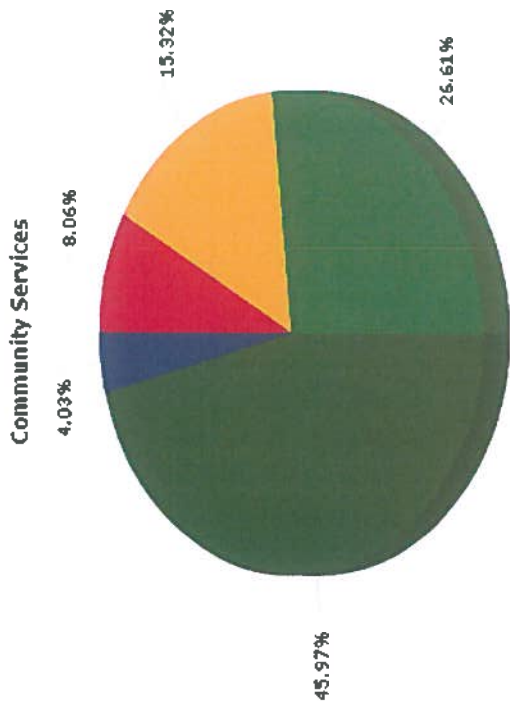


14.29%
16.67%
8.33%
6.67%

16.67%
83.33%
25.67%
40%
25.67%
6.67%

Director: Protection Services
Fire and Disaster Management Services
Law Enforcement and Security Services
Traffic Services

| | | Sub-Directorate | | | | | |
|------------------------|------------|-------------------------------|------------------------------|---------------------------------------|------------------|--|--|
| Protection Services | | Director: Protection Services | Fire and Disaster Management | Law Enforcement and Security Services | Traffic Services | | |
| KPI Not Met | 1 (1.9%) | - | 1 (8.3%) | - | - | | |
| KPI Almost Met | 1 (1.9%) | - | - | - | 1 (6.7%) | | |
| KPI Met | 32 (60.4%) | 10 (71.4%) | 8 (66.7%) | 10 (83.3%) | 4 (26.7%) | | |
| KPI Well Met | 10 (18.9%) | 2 (14.3%) | 2 (16.7%) | - | 6 (40%) | | |
| KPI Extremely Well Met | 9 (17%) | 2 (14.3%) | 1 (8.3%) | 2 (16.7%) | 4 (26.7%) | | |
| Total: | 53 | 14 | 12 | 12 | 15 | | |



| | | Sub-Directorate | | | | | | | |
|------------------------|------------|--------------------------------------|-----------------------------|--------------------------|------------------------------------|--------------------------|---------------------------------|---|---------------------------------|
| Community Services | | Deputy Director Operational Services | Director Community Services | Area Management Gansbaal | Area Management Hangklip/Kleinmond | Area Management Hermanus | Operational Management Gansbaal | Operational Management Hangklip/Kleinmond | Operational Management Hermanus |
| KPI Not Met | 10 (8.1%) | - | - | 2 (15.4%) | 2 (16.7%) | 3 (27.3%) | - | - | - |
| KPI Almost Met | 19 (15.3%) | 5 (29.4%) | 2 (18.2%) | 3 (23.1%) | 3 (25%) | 2 (18.2%) | - | 1 (11.1%) | - |
| KPI Met | 33 (26.6%) | 4 (23.5%) | 6 (54.5%) | 3 (23.1%) | 4 (33.3%) | 5 (45.5%) | - | 1 (11.1%) | - |
| KPI Well Met | 57 (46%) | 7 (41.2%) | 2 (18.2%) | 4 (30.8%) | 2 (16.7%) | 1 (9.1%) | 9 (100%) | 7 (77.8%) | 9 (100%) |
| KPI Extremely Well Met | 5 (4%) | 1 (5.9%) | 1 (9.1%) | 1 (7.7%) | 1 (8.3%) | - | - | - | - |
| Total: | 124 | 17 | 11 | 13 | 12 | 11 | 9 | 9 | 9 |

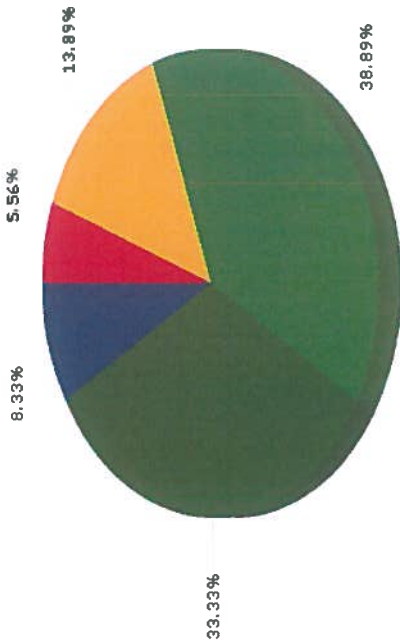
Sub-Directorate



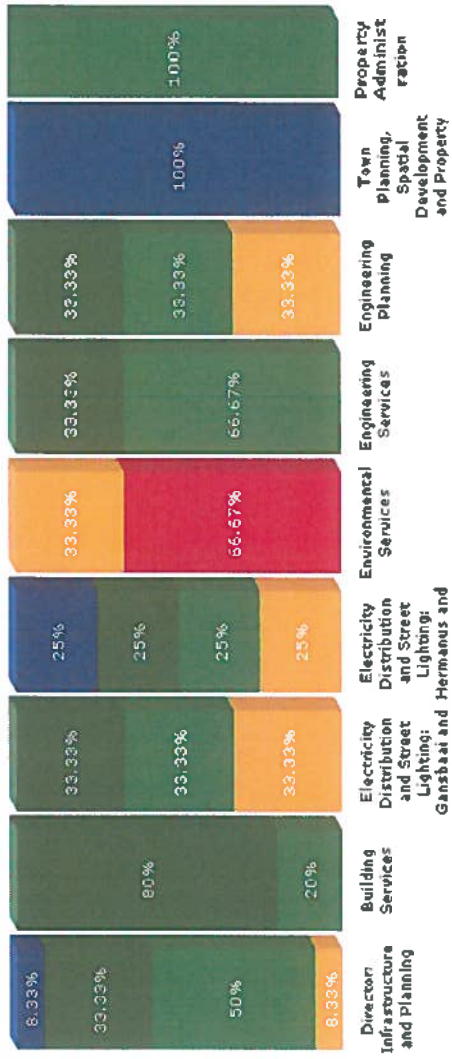
Operational Management: Stanford Special Projects Deputy Area Manager: Hermanus Deputy Area Manager: Administration

| Sub-Directorate | | | | | |
|-------------------------------|----------------------------------|------------------|-------------------------------|-------------------------------|------------------------|
| | Operational Management: Stanford | Special Projects | Deputy Area Manager: Hermanus | Deputy Area Manager: Stanford | Housing Administration |
| KPI Not Met | - | - | 3 (37.5%) | - | - |
| KPI Almost Met | - | - | 2 (25%) | 1 (16.7%) | - |
| KPI Met | - | 2 (50%) | 2 (25%) | 2 (33.3%) | 4 (66.7%) |
| KPI Well Met | 9 (100%) | 2 (50%) | 1 (12.5%) | 3 (50%) | 1 (16.7%) |
| KPI Extremely Well Met | - | - | - | - | 1 (16.7%) |
| Total: | 9 | 4 | 8 | 6 | 6 |

Infrastructure & Planning

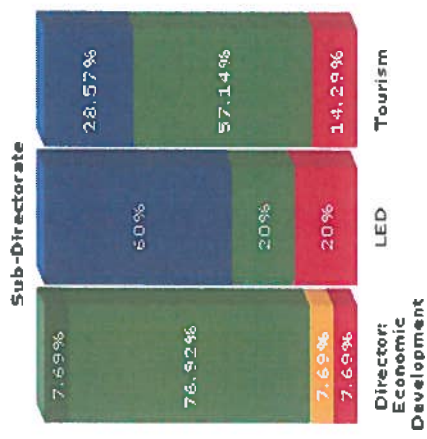
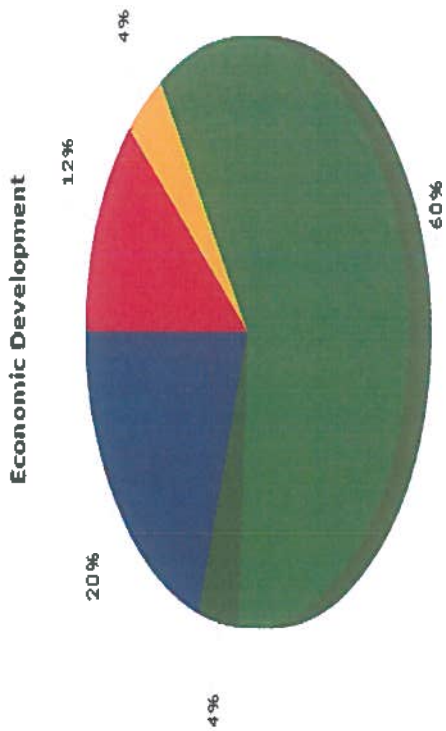


Sub-Directorate



Sub-Directorate

| Infrastructure & Planning | | Director: Infrastructure and Planning | Building Services | Electricity Distribution and Street Lighting: Gansbaai and Stanford | Electricity Distribution and Street Lighting: Hermanus and Kleinmond | Environmental Services | Engineering Services | Engineering Planning | Town Planning, Spatial Development and Property Administration | Property Administration |
|---------------------------|------------|---------------------------------------|-------------------|---|--|------------------------|----------------------|----------------------|--|-------------------------|
| KPI Not Met | 2 (5.6%) | - | - | - | 2 (66.7%) | - | - | - | - | - |
| KPI Almost Met | 5 (13.9%) | 1 (8.3%) | 1 (33.3%) | 1 (25%) | 1 (33.3%) | - | 1 (33.3%) | - | - | - |
| KPI Met | 14 (38.9%) | 6 (50%) | 1 (20%) | 1 (25%) | - | 2 (66.7%) | 1 (33.3%) | - | - | 2 (100%) |
| KPI Well Met | 12 (33.3%) | 4 (33.3%) | 1 (33.3%) | 1 (25%) | - | - | 1 (33.3%) | - | - | - |
| KPI Extremely Well Met | 3 (8.3%) | 1 (8.3%) | - | 1 (25%) | - | - | - | 1 (100%) | - | - |
| Total: | 36 | 12 | 5 | 4 | 3 | 3 | 3 | 3 | 1 | 2 |



| | Economic Development | | Sub-Directorate | |
|------------------------|--------------------------------|------------|-----------------|-----------|
| | Director: Economic Development | LED | LED | Tourism |
| KPI Not Met | 3 (12%) | 1 (7.7%) | 1 (20%) | 1 (14.3%) |
| KPI Almost Met | 1 (4%) | 1 (7.7%) | - | - |
| KPI Met | 15 (60%) | 10 (76.9%) | 1 (20%) | 4 (57.1%) |
| KPI Well Met | 1 (4%) | 1 (7.7%) | - | - |
| KPI Extremely Well Met | 5 (20%) | - | 3 (60%) | 2 (28.6%) |
| Total: | 25 | 13 | 5 | 7 |

| Ref | Strategic Objective | KPI | Source of Evidence | Quarter Ending 30 September 2015 | | | Quarter Ending 31 December 2015 | | | Quarter Ending March 2016 | | | Quarter Ending June 2016 | | | Overall Performance for Sep 2015 to Jun 2016 | | | | | |
|-----|---|--|--|----------------------------------|--------|--|---------------------------------|--------|---|---------------------------|--------|---|--------------------------|--------|---|--|--------|---|-----|-----|--|
| | | | | Target | Actual | Departmental SDBIP Comments | Target | Actual | Departmental SDBIP Comments | Target | Actual | Departmental SDBIP Comments | Target | Actual | Departmental SDBIP Comments | Target | Actual | Departmental SDBIP Comments | | | |
| T17 | The provision of verifiable and ethical governance | Submit quarterly progress reports to the top 10 risk by collective action in the Executive Management Team | ESAT reports; reports submitted | 1 | 1 | [D12] Municipal Manager Target met (September 2015) | 1 | 1 | [D11] Municipal Manager Target met (December 2015) | 1 | 1 | [D12] Municipal Manager Target met (June 2016) | 1 | 1 | [D13] Municipal Manager Target met (June 2016) | 4 | 4 | | | | |
| T18 | The provision of democratic, accountable and ethical governance | Quarterly report to the Mayor, Auditor General and Audit Committee on progress towards associated key control objectives | Minutes of the Audit Committee | 1 | 1 | [D13] Internal Auditor: Key Control Assessment and Distribution Report for the 2015/2016 financial year tabled to the AG, at the meeting that are held on 16 September 2015 (September 2015) | 1 | 1 | [D13] Internal Auditor: The AG's Control Assessment and Distribution Report for the 2015/2016 financial year was submitted to the Mayor & Executive Mayor for approval on 15 March 2016. The report was tabled to the AG on 15 January 2016 (February 2016) | 1 | 1 | [D13] Internal Auditor: The AG's Control Assessment and Distribution Report for the 2015/2016 financial year was submitted to the Mayor & Executive Mayor for approval on 15 March 2016. The report was tabled to the AG on 15 January 2016 (February 2016) | 1 | 1 | [D13] Internal Auditor: The AG's Control Assessment and Distribution Report for the 2015/2016 financial year was submitted to the Mayor & Executive Mayor for approval on 15 March 2016. The report was tabled to the AG on 15 January 2016 (February 2016) | 1 | 1 | [D13] Internal Auditor: The AG's Control Assessment and Distribution Report for the 2015/2016 financial year was submitted to the Mayor & Executive Mayor for approval on 15 March 2016. The report was tabled to the AG on 15 January 2016 (February 2016) | 5 | 5 | |
| T19 | The provision of democratic, accountable and ethical governance | Risk based audit plan approved by the Audit Committee by the end of June 2016 | Minutes of Audit Committee meeting during which Risk Plan was approved | 0 | 0 | [D14] Internal Auditor: Key Control Assessment and Distribution Report for the 2015/2016 financial year tabled to the AG, at the meeting that are held on 16 September 2015 (September 2015) | 0 | 0 | [D14] Internal Auditor: Key Control Assessment and Distribution Report for the 2015/2016 financial year tabled to the AG, at the meeting that are held on 16 September 2015 (September 2015) | 0 | 0 | [D14] Internal Auditor: Key Control Assessment and Distribution Report for the 2015/2016 financial year tabled to the AG, at the meeting that are held on 16 September 2015 (September 2015) | 0 | 0 | [D14] Internal Auditor: Key Control Assessment and Distribution Report for the 2015/2016 financial year tabled to the AG, at the meeting that are held on 16 September 2015 (September 2015) | 1 | 1 | [D14] Internal Auditor: Key Control Assessment and Distribution Report for the 2015/2016 financial year tabled to the AG, at the meeting that are held on 16 September 2015 (September 2015) | 1 | 1 | |
| T23 | The provision of verifiable and ethical governance | Percentage of a municipality's capital budget actually spent on capital projects in 2015/2016 | Expenditure report from Subdivs | 5% | 21% | [D15] Municipal Manager Target met (September 2015) | 23% | 46% | [D15] Municipal Manager Target met (December 2015) | 55% | 55% | [D15] Municipal Manager Target met (March 2016) | 88% | 89% | [D15] Municipal Manager Target met (June 2016) | 96% | 89% | [D15] Municipal Manager Target met (June 2016) | 96% | 89% | |

| Ref | Strategic Objective | KPI | Source of Evidence | Quarter Ending 30 September 2015 | | | Quarter Ending 31 December 2015 | | | Quarter Ending March 2016 | | | Quarter Ending June 2016 | | | Overall Performance for Sep 2015 to Jun 2016 | | | | | |
|------|---|---|----------------------------------|----------------------------------|--------|--|---------------------------------|--------|--|---------------------------|---------|--|--------------------------|--------|---|--|--------|---|------|------|--|
| | | | | Target | Actual | Departmental SDBIP Comments | Target | Actual | Departmental SDBIP Comments | Target | Actual | Departmental SDBIP Comments | Target | Actual | Departmental SDBIP Comments | Target | Actual | Departmental SDBIP Comments | | | |
| T17B | The provision of democratic, accountable and ethical governance | The percentage of a municipality's budget actually spent on capital projects in 2015/2016 | Expenditure reports from Subdivs | 20% | 49.31% | [D16] Director: Management Services Training Budget Budget Allocation R2 000 000.00 Budget Spent to Date R307 307.57 Available Budget R1 692 692.43 (September 2015) | 40% | 46% | [D16] Director: Management Services Capital/Operating Budget Provision | 60% | 87.130% | [D16] Director: Management Services Budget Allocation R7 000 000.00 Budget Spent to Date R1 667 875.87 Available Budget R5 332 124.13 (March 2016) | 100% | 100% | [D16] Director: Management Services Budget Allocation R3 000 000.00 Budget Spent to Date R1 024 035.20 Available Budget R1 975 964.80 (June 2016) | 100% | 100% | [D16] Director: Management Services Budget Allocation R3 000 000.00 Budget Spent to Date R1 024 035.20 Available Budget R1 975 964.80 (June 2016) | 100% | 100% | |

| | | | | | | | | | |
|--|---|---------------------------|---|------------|-------------|----------|----------|----------|---|
| <p>11.77 The provision of services to the community and stakeholders of the Council is ethical, transparent and accountable.</p> | <p>Review the extent of services provided to the community and stakeholders by the end of June 2016</p> | <p>Structure reviewed</p> | <p>None identified</p> | <p>90%</p> | <p>100%</p> | <p>0</p> | <p>0</p> | <p>0</p> | <p>[087] Director Management Services June - Council in Request (For April and May New jobs and Restructuring Directorate Finance Community Services and Production Services June 2016)</p> |
| <p>11.78 The provision of democratic, accountable and ethical governance</p> | <p>Review the extent of democratic, accountable and ethical governance by the end of June 2016</p> | <p>Structure reviewed</p> | <p>Letters to the Human Rights Commission</p> | <p>90%</p> | <p>90%</p> | <p>0</p> | <p>0</p> | <p>0</p> | <p>[088] Director Management Services June - Council in Request (For April and May New jobs and Restructuring Directorate Finance Community Services and Production Services June 2016)</p> |
| <p>11.29 The provision of democratic, accountable and ethical governance</p> | <p>90% of the approved and funded programs filed with the end of September 2015</p> | <p>Structure reviewed</p> | <p>Letters to the Human Rights Commission</p> | <p>90%</p> | <p>90%</p> | <p>0</p> | <p>0</p> | <p>0</p> | <p>[089] Director Management Services June - Council in Request (For April and May New jobs and Restructuring Directorate Finance Community Services and Production Services June 2016)</p> |
| <p>11.30 The provision of democratic, accountable and ethical governance</p> | <p>Review the extent of democratic, accountable and ethical governance by the end of June 2016</p> | <p>Structure reviewed</p> | <p>Letters to the Human Rights Commission</p> | <p>90%</p> | <p>90%</p> | <p>0</p> | <p>0</p> | <p>0</p> | <p>[090] Director Management Services June - Council in Request (For April and May New jobs and Restructuring Directorate Finance Community Services and Production Services June 2016)</p> |
| <p>11.31 The provision of democratic, accountable and ethical governance</p> | <p>Review the extent of democratic, accountable and ethical governance by the end of June 2016</p> | <p>Structure reviewed</p> | <p>Letters to the Human Rights Commission</p> | <p>90%</p> | <p>90%</p> | <p>0</p> | <p>0</p> | <p>0</p> | <p>[091] Director Management Services June - Council in Request (For April and May New jobs and Restructuring Directorate Finance Community Services and Production Services June 2016)</p> |
| <p>11.32 The provision of democratic, accountable and ethical governance</p> | <p>Review the extent of democratic, accountable and ethical governance by the end of June 2016</p> | <p>Structure reviewed</p> | <p>Letters to the Human Rights Commission</p> | <p>90%</p> | <p>90%</p> | <p>0</p> | <p>0</p> | <p>0</p> | <p>[092] Director Management Services June - Council in Request (For April and May New jobs and Restructuring Directorate Finance Community Services and Production Services June 2016)</p> |
| <p>11.33 The provision of democratic, accountable and ethical governance</p> | <p>Review the extent of democratic, accountable and ethical governance by the end of June 2016</p> | <p>Structure reviewed</p> | <p>Letters to the Human Rights Commission</p> | <p>90%</p> | <p>90%</p> | <p>0</p> | <p>0</p> | <p>0</p> | <p>[093] Director Management Services June - Council in Request (For April and May New jobs and Restructuring Directorate Finance Community Services and Production Services June 2016)</p> |

| | | | | | | | |
|------|---|---|---|---|---|---|---|
| TL13 | The strength of accountable and ethical governance | Monthly reports on operational debt matters | Number of reports on operational matters (court matters if material, Court dockets) | <p>(D15) Senior Manager: Legal Services: Home (July 2015)</p> <p>(D15) Senior Manager: Legal Services: Home (August 2015)</p> <p>(D15) Senior Manager: Legal Services: Home (September 2015)</p> <p>(D15) Senior Manager: Legal Services: Home (October 2015)</p> <p>(D15) Senior Manager: Legal Services: Home (November 2015)</p> <p>(D15) Senior Manager: Legal Services: Home (December 2015)</p> <p>(D15) Senior Manager: Legal Services: Home (January 2016)</p> <p>(D15) Senior Manager: Legal Services: Home (February 2016)</p> <p>(D15) Senior Manager: Legal Services: Home (March 2016)</p> <p>(D15) Senior Manager: Legal Services: Home (April 2016)</p> <p>(D15) Senior Manager: Legal Services: Home (May 2016)</p> <p>(D15) Senior Manager: Legal Services: Home (June 2016)</p> | <p>(D15) Senior Manager: Legal Services: Home (January 2016)</p> <p>(D15) Senior Manager: Legal Services: Home (February 2016)</p> <p>(D15) Senior Manager: Legal Services: Home (March 2016)</p> <p>(D15) Senior Manager: Legal Services: Home (April 2016)</p> <p>(D15) Senior Manager: Legal Services: Home (May 2016)</p> <p>(D15) Senior Manager: Legal Services: Home (June 2016)</p> | <p>(D15) Senior Manager: Legal Services: Home (January 2016)</p> <p>(D15) Senior Manager: Legal Services: Home (February 2016)</p> <p>(D15) Senior Manager: Legal Services: Home (March 2016)</p> <p>(D15) Senior Manager: Legal Services: Home (April 2016)</p> <p>(D15) Senior Manager: Legal Services: Home (May 2016)</p> <p>(D15) Senior Manager: Legal Services: Home (June 2016)</p> | (D15) Lower Manager: Legal Services: Home (July 2015) |
| TL14 | Establish a DAC (Local Debt Action) Committee in terms of the Preparation and Regulator of Substrate Above Act by August 2015 | Established DAC | Minutes of meeting / Attendance Register | <p>(D14) Manager: Social Development: The Director LDCAC has been established. The Committee is in the process of defining local Debt Action Plan. The committee will meet in early November (September 2015)</p> | <p>(D14) Manager: Social Development: The Director LDCAC has been established. The Committee is in the process of defining local Debt Action Plan. The committee will meet in early November (September 2015)</p> | <p>(D14) Manager: Social Development: The Director LDCAC has been established. The Committee is in the process of defining local Debt Action Plan. The committee will meet in early November (September 2015)</p> | (D15) Senior Manager: Legal Services: Home (January 2016) |

| | | | | Quarter Ending 30 September 2015 | | | Quarter Ending March 2016 | | | Quarter Ending June 2016 | | | Overall Performance for Sep 2015 to Jun 2016 | | |
|------|---|--|--------------------------------|---------------------------------------|--------|--------|---------------------------|-----------------------|----------------------------------|--------------------------|--------|--|---|--------|--------|
| Ref | Strategic Objective | KPI | Unit of Measurement | Source of Evidence | Target | Actual | Comments | Departmental Comments | Departmental Corrective Measures | Target | Actual | Comments | Departmental Corrective Measures | Target | Actual |
| TL17 | The provision of democratic, accountable and ethical governance | Financial liability measured in terms of the auditable debt obligations of local government operating expenditure payments within the year (%) | Ratio achieved | Section 71 reports | 0% | 0% | | | | 11% | 4.4% | (D15) Director Finance: Preliminary figures for 2015/2016 still subject to change with the finalisation of the AFS (June 2016) | <p>(D15) Director Finance: Preliminary figures for 2015/2016 still subject to change with the finalisation of the AFS (June 2016)</p> | 13% | 6.4% |
| TL18 | The provision of democratic, accountable and ethical governance | Financial liability measured in terms of the auditable debt obligations of local government operating expenditure payments within the year (%) | Ratio achieved | Section 71 reports | 0% | 0% | | | | 17% | 20.70% | (D15) Director Finance: Preliminary figures for 2015/2016 still subject to change with the finalisation of the AFS (June 2016) | | 17% | 20.20% |
| TL19 | The provision of democratic, accountable and ethical governance | Financial liability measured in terms of the auditable debt obligations of local government revenue received by revenue office (%) | % achieved | Section 71 reports | 0% | 0% | | | | 12.70% | 10.25% | (D15) Director Finance: Preliminary figures for 2015/2016 still subject to change with the finalisation of the AFS (June 2016) | <p>(D15) Director Finance: Preliminary figures for 2015/2016 still subject to change with the finalisation of the AFS (June 2016)</p> | 12.70% | 10.25% |
| TL20 | The provision of democratic, accountable and ethical governance | Financial statements submitted to the Auditor General by 31 August 2015 | Financial statements submitted | (Date of report receipt / submission) | 1 | 1 | | | | 0% | 0% | | | 0% | 0% |

Economic Development

| Bid | Strategic Objective | KPI | Unit of Measurement | Source of Evidence | Quarter Ending 30 September 2015 | | | Quarter Ending 31 December 2015 | | | Quarter Ending June 2016 | | | Overall Performance for Sep 2015 to Jun 2016 | |
|------|---|---|--|--|---|--------|---------------------------------|---|--------|---------------------------------|---|--------|---------------------------------|--|--------|
| | | | | | Target | Actual | Departmental Strategic Comments | Target | Actual | Departmental Strategic Comments | Target | Actual | Departmental Strategic Comments | Target | Actual |
| TL10 | The promotion of tourism, economic and social development | Report to annually to the Portfolio Committee on LED and Tourism and Tourism (SQA) by end September 2015 | Is annual report on LED and Tourism submitted to Portfolio Committee/Ministers | Is annual report on LED and Tourism submitted to Portfolio Committee/Ministers | Departmental Strategic Comments | Target | Actual | Departmental Strategic Comments | Target | Actual | Departmental Strategic Comments | Target | Actual | Target | Actual |
| TL11 | The promotion of tourism, economic and social development | Report to Council on Grants to support organisations through Service Level Agreements (SLA) by end September 2015 | Number of reports submitted | Report submitted to Council | Departmental Strategic Comments: (DPOB) Director Economic Development: Report submitted to Portfolio Committee on October 2015. (DPOB) Director Economic Development: Report prepared and will be submitted as the next Portfolio Committee meeting (December 2015) | 0 | 0 | Departmental Strategic Comments: (DPOB) Director Economic Development: Report submitted to Portfolio Committee on October 2015. (DPOB) Director Economic Development: Report prepared and will be submitted as the next Portfolio Committee meeting (December 2015) | 0 | 0 | Departmental Strategic Comments: (DPOB) Director Economic Development: Report submitted to Portfolio Committee on October 2015. (DPOB) Director Economic Development: Report prepared and will be submitted as the next Portfolio Committee meeting (December 2015) | 0 | 0 | 0 | 0 |
| TL12 | The promotion of tourism, economic and social development | Support to SQA/LEIC in terms of the State Commission Programme by 30 June 2016 | Number of SQA/LEIC supported | List of the number of SQA/LEIC supported | Departmental Strategic Comments: (DPOB) Manager LED: SQA/LEIC programme with business assistance (December 2015) | 10 | 25 | Departmental Strategic Comments: (DPOB) Manager LED: SQA/LEIC programme with business assistance (December 2015) | 10 | 15 | Departmental Strategic Comments: (DPOB) Manager LED: SQA/LEIC programme with business assistance (December 2015) | 10 | 15 | 30 | 50 |
| TL13 | The promotion of tourism, economic and social development | Be a lead for local economic development through financial and technical support mechanism | Number of MOU's entered into and amount generated | MOU's entered into with partners (committee letter) | Departmental Strategic Comments: (DPOB) Director Economic Development: No funds generated in Quarter 2, but funds will be generated in Quarter 3 and 4 (December 2015) | 0 | 0 | Departmental Strategic Comments: (DPOB) Director Economic Development: No funds generated in Quarter 2, but funds will be generated in Quarter 3 and 4 (December 2015) | 0 | 0 | Departmental Strategic Comments: (DPOB) Director Economic Development: No funds generated in Quarter 2, but funds will be generated in Quarter 3 and 4 (December 2015) | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | | | | | | | | | | |
|------|---|---|---|--|---|---|-----|-----|-----|-----|-----|---|---|---|---|---|-----|-----|-----|
| TL14 | The promotion of tourism, economic and social development | Report quarterly to Director (LED) on linkages established with other spheres of government, agencies, donors, SALGs and other relevant bodies for benefit of economic empowerment of tourism entrepreneurs to stimulate economic growth beyond bilateral commitments | Quarterly report on linkages established with other spheres of government, agencies, donors, SALGs and other relevant bodies for benefit of economic empowerment of tourism entrepreneurs to stimulate economic growth beyond bilateral commitments | MDU's aligned with partners. Quarterly report on linkages established with other spheres of government, agencies, donors, SALGs and other relevant bodies for benefit of economic empowerment of tourism entrepreneurs to stimulate economic growth beyond bilateral commitments | [041] Director Economic Development: Inauguration of LED Stakeholder Engagement held on 3 Oct 2015 to establish budget and build webinars (December 2015) | [041] Director Economic Development: Inauguration of LED Stakeholder Engagement held on 3 Oct 2015 to establish budget and build webinars (December 2015) | 100 | 248 | 100 | 90 | 100 | 1 | 1 | 1 | 1 | [041] Director Economic Development: Report submitted June 2016 | 315 | 136 | 164 |
| TL15 | The promotion of tourism, economic and social development | The number of jobs created through the group programme and as part of the grant-awarding FFE's, translated to 896 work opportunities | Quarterly FEMP report, signed executive grant agreement and business plan | Quarterly FEMP report, signed executive grant agreement and business plan | [046] Director Economic Development: Created 129 work opportunities from 1 July 2015 to 30 Sep 2015 (September 2015) | [046] Director Economic Development: Created 129 work opportunities from 1 July 2015 to 30 Sep 2015 (September 2015) | 120 | 120 | 120 | 120 | 120 | 1 | 1 | 1 | 1 | [046] Director Economic Development: FEMP Work opportunities created (June 2016) | | | |
| TL16 | The promotion of tourism, economic and social development | Monthly monitor the LED work on the strategic & related business through the assistance requests | Monthly monitor the LED work on the strategic & related business through the assistance requests | Monthly monitor the LED work on the strategic & related business through the assistance requests | [047] Director Economic Development: 1375 enquiries, 47 Top 102 (July 2015) | [047] Director Economic Development: 1375 enquiries, 47 Top 102 (July 2015) | 3 | 3 | 3 | 3 | 3 | 1 | 1 | 1 | 1 | [047] Director Economic Development: Hermonius 65, Zwebhe 18, Gumbaze 21, Namson 19, Total with en's 177 (January 2016) | | | |
| TL17 | The promotion of tourism, economic and social development | Complete an action plan to improve on the LED industry structure | Plan Completed | Plan Completed | [048] Director Economic Development: Total number of work reqs. 266 (Hermonius 148, Zwebhe 71, Namson 27, Gumbaze 20) (September 2015) | [048] Director Economic Development: Total number of work reqs. 266 (Hermonius 148, Zwebhe 71, Namson 27, Gumbaze 20) (September 2015) | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | [048] Director Economic Development: 56 work reqs. submitted (June 2016) | | | |

Annexure D
P1/4

Overstrand Municipality
SDBIP 2015/2016: Departmental SDBIP Report on KPIs not met in the 4th Quarter

Council & Municipal Manager

| Ref | KPI | KPI Owner | Baseline | Performance Standard | Apr 16 | | | May 16 | | | Jun 16 | | | Overall Performance for Apr 2016 to Jun 2016 | | | | | | | | | | |
|-----|--|-------------------|----------|----------------------|--------|--------|---|---------------------|---------------------|--------|--------|---|---------------------|--|--------|--------|---|--|---|---|---|---|---|---|
| | | | | | Target | Actual | R | Performance Comment | Corrective Measures | Target | Actual | R | Performance Comment | Corrective Measures | Target | Actual | R | | | | | | | |
| D11 | Bi-annual workshops with management team to promote sound municipal administration | Municipal Manager | 2 | workshops per annum | 0 | 0 | 0 | | | | 0 | 0 | 0 | | | | | | Target not met due to short notice visit from Provincial Legislation Dept. Will stand over till July/August (the MM is on annual leave at the moment till 15 July 2016) | Workshop will be rescheduled during late July 2016, or August 2016. The MM is on annual leave at the moment till 15 July 2016 | 1 | 0 | R | 0 |

Management Services

| Ref | KPI | KPI Owner | Baseline | Performance Standard | Apr 16 | | | May 16 | | | Jun 16 | | | Overall Performance for Apr 2016 to Jun 2016 | | | | | | | | | | |
|-----|--|-------------------------------------|----------|--|--------|--------|---|---------------------|---------------------|--------|--------|---|---------------------|--|--------|--------|---|--|---|--|---|---|---|---|
| | | | | | Target | Actual | R | Performance Comment | Corrective Measures | Target | Actual | R | Performance Comment | Corrective Measures | Target | Actual | R | | | | | | | |
| D52 | Bi-annual report on the review of the emergency evacuation plans for Overstrand Administrations | Senior Manager: Human Resources | 4 | Bi-annual reports submitted on emergency evacuation plans exist for Overstrand Administrations | 0 | 0 | 0 | | | | 0 | 0 | 0 | | | | | | The emergency evaluation for the mentioned period for the main building at Hermanus Administration was not done as a risk assessment of the said building is outstanding. Risk assessment to be done on 08/07/16 and emergency evaluation is envisaged for September 2016 | Risk assessment to be done on 08/07/16 and emergency evaluation is envisaged for September 2016 | 1 | 0 | R | 0 |
| D54 | Bi-annual report on risk assessments completed for all municipal buildings and new facilities occupied | Senior Manager: Human Resources | 4 | Bi-Annual reports submitted | 0 | 0 | 0 | | | | 0 | 0 | 0 | | | | | | No new buildings to be assessed for the period under review, therefore no report could be generated for end Jun 2016 | No new buildings to be assessed for the period under review, therefore no report could be generated for end Jun 2016 | 1 | 0 | R | 0 |
| D67 | Quarterly ICT steering committee meetings | Senior Manager: Systems Development | 4 | Quarterly meeting held | 0 | 0 | 0 | | | | 0 | 0 | 0 | | | | | | Last Steeringcom in May was later than scheduled, therefore next Steeringcom scheduled for 15 August 2016 | Next Steeringcom scheduled for 15 August 2016 | 1 | 0 | R | 0 |
| D68 | Quarterly report to the ICT Steering committee on the implementation of the ICT Systems Development of Local Government implementation timelines | Senior Manager: Systems Development | new kpi | Quarterly Report to ICT Steering Committee | 0 | 0 | 0 | | | | 0 | 0 | 0 | | | | | | The Governance Framework must still be scrutinized and evaluated against the business. Too much change still happening in the municipality to draft framework. Mentioned, but not tabled as an item in the Steeringcom in March 2016 | Will be discussed at Next Steeringcom scheduled for 15 August 2016 | 1 | 0 | R | 0 |

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Protection Services

| Ref | KPI | KPI Owner | Baseline | Performance Standard | Apr 16 | | | May 16 | | | Jun 16 | | | Overall Performance for Apr 2016 to Jun 2016 | | |
|------|---|------------------------|----------|----------------------|--------|--------|--|--------|--------|--|--------|--------|---|--|-----|---|
| | | | | | Target | Actual | Performance Comment | Target | Actual | Performance Comment | Target | Actual | Performance Comment | | | |
| | | | | | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | | | |
| D194 | Maintain a 3 month waiting period for drivers license appointments from the date of application | Chief Traffic Services | 1667 | 12 Monthly reports | 200 | 185 | 185 Drivers license appointments were booked | 200 | 162 | 162 Drivers license appointments were booked | 300 | 142 | 142 Drivers license appointments were booked | 700 | 489 | Applicants did not pass their eye test and did not come back in time with the Ophthalmologist report in order to proceed with the application |
| D197 | Number of learner's Licenses issued | Chief Traffic Services | 1663 | 12 Monthly reports | 100 | 160 | 160 Learners licenses issued | 100 | 159 | 159 learners licenses issued | 500 | 152 | 152 Learner licenses issued | 700 | 471 | Applicants did not pass their eye test and did not come back in time with the Ophthalmologist report in order to proceed with the applications |
| D210 | Review the Fire Management Plan by the end of June 2016 | Chief Fire Management | 1 | 1 By end June | 0 | 0 | | 0 | 0 | | 1 | 0 | Review the Fire Management Plan by the end of June 2016 | 1 | 0 | The Draft Fire Management Plan has been review and is currently sent for comments to other directorates. The closing date for said comments is 11 July 2016 |

Community Services

| Ref | KPI | KPI Owner | Baseline | Performance Standard | Apr 16 | | | May 16 | | | Jun 16 | | | Overall Performance for Apr 2016 to Jun 2016 | | |
|------|--|--------------------------|----------|-------------------------|--------|--------|--|--------|--------|--|--------|--------|---|--|---|---|
| | | | | | Target | Actual | Performance Comment | Target | Actual | Performance Comment | Target | Actual | Performance Comment | | | |
| | | | | | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | | | |
| D228 | Feedback on Council matters to be provided monthly as per the WC meeting cycle | Senior Manager: Gensbaal | 9 | Monthly as per WC cycle | 1 | 1 | Ward meetings for Wards 1, 7 & 11 were held on 13 & 14/04/2016 | 1 | 1 | Ward meetings for Wards 4, 7 & 11 were held on 11 & 12/05/2016 | 1 | 0 | Council in Review due to local Government Elections | 3 | 2 | Council in Review due to local Government Elections |

P3/4

| | | | | | | | | | | | | | | | | | | | | |
|------|---|------------------------------------|---------------------------|----|----|----|----|----|----|----|----|----|----|----|--------|-----|--------|-----|--|---|
| D240 | Schedule monthly ward committee meetings in synergy with PEC meetings (except July, December and January). Agendas for WC meetings prior to meetings with previous minutes, quarterly advertising of meetings No. 4.21 of MSA | Senior Manager Gansbaai | 9 Meetings per annum | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | Council in Recess due to Local Government Elections | 2 |
| D243 | Feedback on Council matters to be provided monthly as per the WC meeting cycle | Senior Manager Hangshil/Hemmoed | 9 Monthly as per WC cycle | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Council in Recess from 25 May 2016 in view of the Municipal Elections which are to take place on 3 August 2016. No Ward Committee meetings were held | 2 |
| D245 | Schedule monthly ward committee meetings in synergy with PEC meetings (except July, December and January). Agendas for WC meetings prior to meetings with previous minutes, quarterly advertising of meetings No. 4.21 of MSA | Senior Manager Hangshil/Hemmoed | 9 Meetings per annum | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Council in Recess from 25 May 2016 in view of the Municipal Elections which are to take place on 3 August 2016. No Ward Committee meetings were held | 2 |
| D251 | Feedback on Council matters to be provided monthly as per the WC meeting cycle | Senior Manager Hermanus | 9 Monthly as per WC cycle | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Council in Recess due to Local Government Elections | 2 |
| D253 | Schedule monthly ward committee meetings in synergy with PEC meetings (except July, December and January). Agendas for WC meetings prior to meetings with previous minutes, quarterly advertising of meetings No. 4.21 of MSA | Senior Manager Hermanus | 9 Meetings per annum | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Council in Recess due to Local Government Elections | 2 |
| D255 | 98% of the approved ward project budget spent (Actual expenditure divided by the approved budget) | Senior Manager Hermanus | 9 98% Spent | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 65.54% | 98% | 65.84% | 98% | Project has been rolled over to the 2016/17 year as the tender evaluation is still under way | 2 |
| D258 | Feedback on Council matters to be provided monthly as per the WC meeting cycle | Manager Hermanus | 9 Monthly as per WC cycle | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Council in Recess due to Local Government Elections | 2 |

KPI AMENDMENTS TO THE TOP LAYER AND DEPARTMENTAL SDBIP 2015/16
4th Quarterly Report (01 April 2016 to 30 June 2016)

| Department | TOP LAYER KPI NO. | DEPT KPI No. | Request made by | Change made | Original | Future, after amendment |
|---------------------|-------------------|---------------|-------------------------------------|--|--|---|
| Finance | TL 17, 18, 19 | D156, 157,158 | Director: Finance | Changed the target date from May to June 2016 | May-16 | Jun-16 |
| Finance | TL 17, 18, 19 | D156, 157,158 | Director: Finance | Changed Source of Evidence | Annual Financial Statements & Sec 71 Reports | Section 71 Reports |
| Protection Services | TL 35 | D208 | Internal Audit Service | Dept target changed to align with Top Layer | 8 | 6 |
| Municipal Manager | TL 45 | D414 | Internal Audit Service | KPI wording changed | Percentage of a municipality's capital budget actually spent on capital projects identified for 2015/16 in terms of the municipality's IDP {(Actual amount spent on projects as identified for the year in the IDP/Total amount <u>spent</u> on capital projects)X100} | Percentage of a municipality's capital budget actually spent on capital projects identified for 2015/16 in terms of the municipality's IDP {(Actual amount spent on projects as identified for the year in the IDP/Total amount <u>budgeted</u> on capital projects)X100} |
| Management Service | TL 26 | D86 | Internal Audit Service | Changed Source of Evidence | HR Monthly Reports | Expenditure reports from SAMRAS |
| Management Service | TL 30 | D49 | Internal Audit Service | Changed target for the entire financial year to align with the EE Plan | 54 | 59 |
| Community Services | TL 1 | D335 | Internal Audit Service | Changed Source of Evidence | Quarterly expense reports obtained from SAMRAS | Expenditure reports from SAMRAS |
| Community Services | TL 2 | D336 | Deputy Director: Community Services | Changed Source of Evidence | Main and Adjustments Budgets and approved project plans and statistics kept | Main and Adjustments Budgets and report from consulting engineer |
| Community Services | TL 42 | D275 | Deputy Director: Community Services | Changed Source of Evidence | Bi- annual eMIS report on the weekly refuse removal | Annual eMIS report on the weekly refuse removal. |

APPROVAL BY MUNICIPAL MANAGER: C GROENEWALD

APPROVAL BY EXECUTIVE MAYOR: N BOTHA-GUTHRIE

Overstrand Municipality
SD8IP 2015/2016: Progress on KPIs not met in the 3rd Quarter

Council & Municipal Manager

| KPI | KPI Owner | Baseline | Performance Comment | Jan 16 | | Feb 16 | | Mar 16 | | Overall Performance for Apr 2016 to June 2016 | | Overall Performance for April 2016 to June 2016 | |
|-----|-------------------|------------------------|--|--------|--------|--------|--------|--------|--------|---|--------|---|--------|
| | | | | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| D71 | Municipal Manager | 12th MMSIP 2 per annum | Performance Comment: Target not met due to difficulty in scheduling an appointment where so many civic players are involved. Appointments were scheduled for March 2016, but had to be rescheduled again because of the Municipal Manager's absence due to sick leave. This will now take place on 1 April 2016. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Management Services

| KPI | KPI Owner | Baseline | Performance Comment | Jan 16 | | Feb 16 | | Mar 16 | | Overall Performance for Apr 2016 to June 2016 | | Overall Performance for April 2016 to June 2016 | |
|-----|----------------------------------|--|--|--------|--------|--------|--------|--------|--------|---|--------|---|--------|
| | | | | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| D77 | Director (Management Services) | 96% Spend capital budget as per callow forecasts | Performance Comment: No new buildings to be assessed. | 0% | 0% | 55% | 28% | 55% | 28% | 98% | 100% | 98% | 100% |
| D74 | Senior Manager (Human Resources) | 4 Annual reports submitted | Performance Comment: No new buildings to be assessed. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D81 | Senior Manager (Development) | Quarterly Reports to ICT Steering Committee | Performance Comment: No update on ICT Steering March 2016. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Community Services

| KPI | KPI Owner | Baseline | Performance Comment | Jan 16 | | Feb 16 | | Mar 16 | | Overall Performance for Apr 2016 to June 2016 | | Overall Performance for April 2016 to June 2016 | |
|------|---------------------------|--------------|--|--------|--------|--------|--------|--------|--------|---|--------|---|--------|
| | | | | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| D162 | Manager (Human Resources) | 99.38% Spend | Performance Comment: Funding transferred from Capital Budget to Operational Budget during year review. | 0% | 0% | 70% | 73.62% | 70% | 73.62% | 98% | 99% | 98% | 99% |

