

**14.
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FOURTH QUARTERLY REPORT: APRIL - JUNE 2017**

2/12/1/1

R Louw

17 July 2017

(028) 313 8071

Corporate Head Office

1. Executive Summary

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

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate: Management Services
Strategic Services

3. Compliance with Strategic Priorities

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

4. Delegated Authority

None

5. Legal Requirements

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

6. Background/Discussion/Evaluation/Conclusion

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






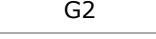
Code	Calculation Type	Explanation
CO	Carry Over	Targets & Actuals carry over from one period to the next (% of project complete). The highest available Target and Actual is used to calculate the Overall Performance for the period.

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

7. Financial Implications

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

8. Staff Implications

Report is compiled in-house by the relevant officials.

9. Comments from other Departments, Divisions and Administrations

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

10. Annexures

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

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

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

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

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

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

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

Note: Due to year end, the financial figures cited are preliminary and subject to the draft Annual Financial Statements (AFS) that will be available in the 2nd week of August 2017. The draft AFS figures will be verified in the draft unaudited Annual Report at the end of August 2017.

RECOMMENDATION TO THE COUNCIL:

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

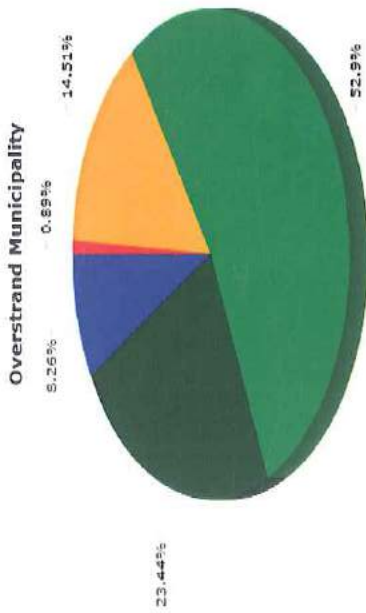
RESPONSIBLE OFFICIAL :

R LOUW

TARGET DATE FOR IMPLEMENTATION :

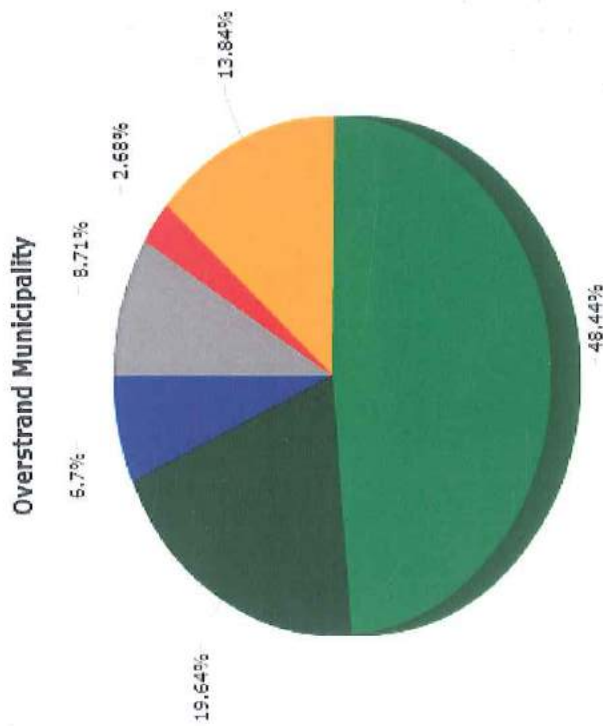
TO BE NOTED







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



KPI	Directorate							Total
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development	
KPI Not Met	4 (0.9%)	1 (1.1%)	-	-	1 (0.6%)	-	2 (7.1%)	28
KPI Almost Met	65 (14.5%)	6 (6.8%)	2 (2.9%)	3 (5.5%)	45 (29.2%)	5 (11.9%)	2 (7.1%)	154
KPI Met	237 (52.9%)	63 (71.6%)	54 (78.3%)	33 (60%)	40 (26%)	22 (52.4%)	16 (57.1%)	448
KPI Well Met	105 (23.4%)	10 (11.4%)	10 (14.5%)	9 (16.4%)	62 (40.3%)	13 (31%)	1 (3.6%)	237
KPI Extremely Well Met	37 (8.3%)	8 (9.1%)	3 (4.3%)	10 (18.2%)	6 (3.9%)	2 (4.8%)	7 (25%)	105
Total:	448	88	69	55	154	42	28	

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



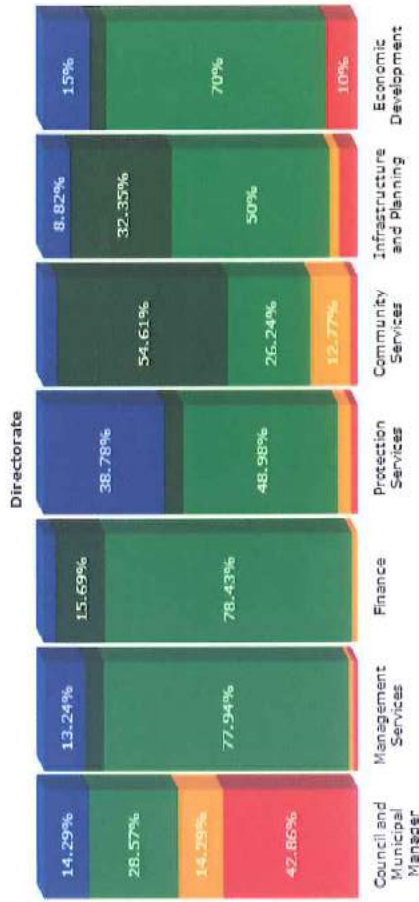
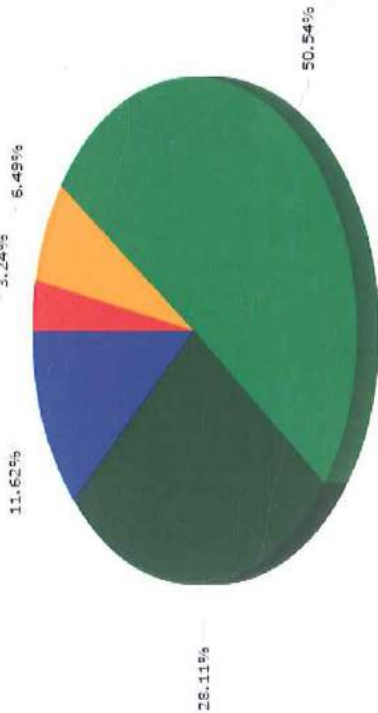
	Overstrand Municipality							Directorate						
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development
 KPI Not Yet Measured	39 (8.7%)	10 (11.4%)	18 (26.1%)	2 (3.6%)	1 (0.6%)	5 (11.9%)	2 (7.1%)	-	4 (4.5%)	-	2 (3.6%)	1 (0.6%)	5 (11.9%)	2 (7.1%)
 KPI Not Met	12 (2.7%)	4 (4.5%)	-	2 (3.6%)	1 (0.6%)	2 (4.8%)	3 (10.7%)	-	4 (4.5%)	-	2 (3.6%)	1 (0.6%)	2 (4.8%)	3 (10.7%)
 KPI Almost Met	62 (13.8%)	4 (4.5%)	2 (2.9%)	3 (5.5%)	47 (30.5%)	3 (7.1%)	1 (3.6%)	2 (16.7%)	4 (4.5%)	2 (2.9%)	3 (5.5%)	47 (30.5%)	3 (7.1%)	1 (3.6%)
 KPI Met	217 (48.4%)	60 (68.2%)	37 (53.6%)	36 (65.5%)	44 (28.6%)	17 (40.5%)	17 (60.7%)	6 (50%)	60 (68.2%)	37 (53.6%)	36 (65.5%)	44 (28.6%)	17 (40.5%)	17 (60.7%)
 KPI Well Met	88 (19.6%)	4 (4.5%)	8 (11.6%)	5 (9.1%)	56 (36.4%)	13 (31%)	2 (7.1%)	-	4 (4.5%)	8 (11.6%)	5 (9.1%)	56 (36.4%)	13 (31%)	2 (7.1%)
 KPI Extremely Well Met	30 (6.7%)	6 (6.8%)	4 (5.8%)	7 (12.7%)	5 (3.2%)	2 (4.8%)	3 (10.7%)	3 (25%)	6 (6.8%)	4 (5.8%)	7 (12.7%)	5 (3.2%)	2 (4.8%)	3 (10.7%)
Total:	448	88	69	55	154	42	28	12	88	69	55	154	42	28

*KPIs measured in previous quarters

*KPIs Not Applicable for the current quarter

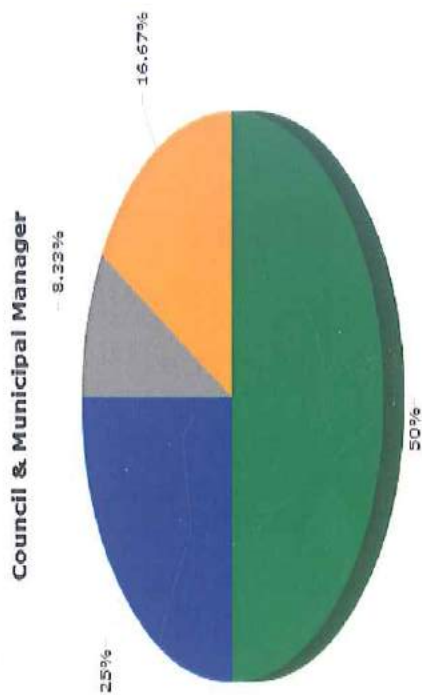
Total Organisational Performance Q3 (01 January 2017 - 31 March 2017)

Overstrand Municipality



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

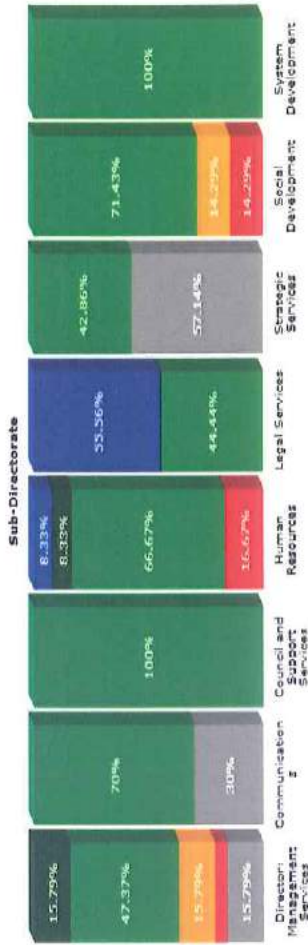
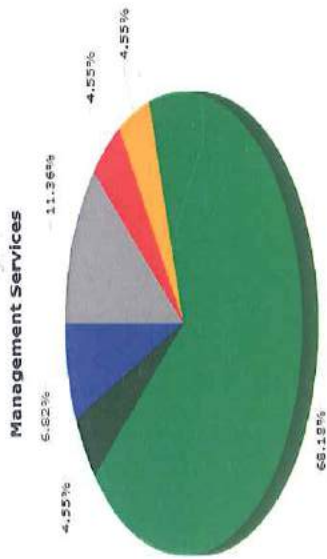
Performance Per Directorate Q4 (01 April 2017 - 30 June 2017)



	Sub-Directorate	
	Municipal Manager	Internal Audit
* KPI Not Yet Measured	1 (14.3%)	-
KPI Not Met	-	-
KPI Almost Met	1 (14.3%)	1 (20%)
KPI Met	4 (57.1%)	2 (40%)
KPI Well Met	-	-
KPI Extremely Well Met	1 (14.3%)	2 (40%)
Total:	7	5

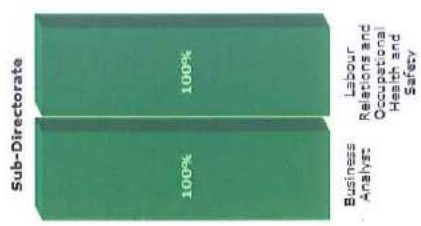
*KPIs measured in previous quarters

*KPIs not applicable to current quarter



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

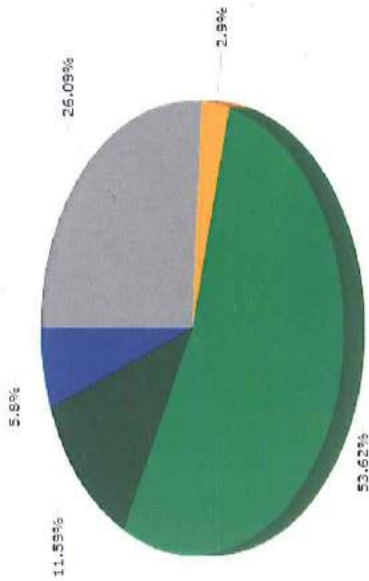
* KPIs measured in previous quarters
 * KPIs not applicable for current quarter



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

* KPIs measured in previous quarters
*KPIs not applicable to current quarter

Finance

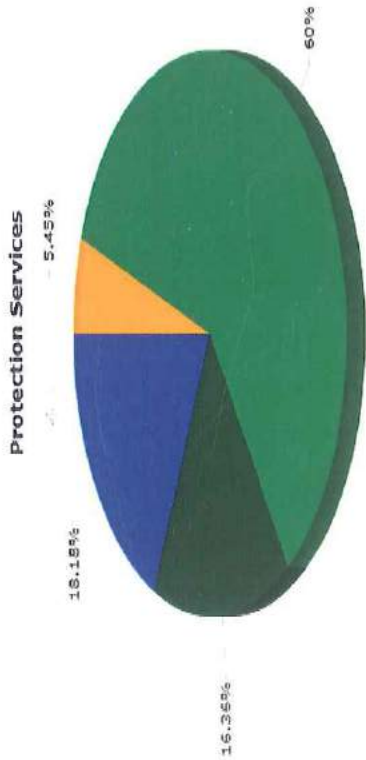


Sub-Directorate



		Sub-Directorate											
Finance		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	18 (26.1%)	1 (7.1%)	5 (41.7%)	7 (58.3%)	3 (33.3%)	1 (10%)	-	1 (25%)	-	-	-	-	
KPI Not Met	-	-	-	-	-	-	-	-	-	-	-	-	
KPI Almost Met	2 (2.9%)	1 (7.1%)	-	-	1 (11.1%)	-	-	-	-	-	-	-	
KPI Met	37 (53.6%)	7 (50%)	7 (58.3%)	4 (33.3%)	3 (33.3%)	6 (60%)	4 (100%)	2 (50%)	3 (100%)	1 (100%)	1	1	
KPI Well Met	8 (11.6%)	3 (21.4%)	-	-	2 (22.2%)	3 (30%)	-	-	-	-	-	-	
KPI Extremely Well Met	4 (5.8%)	2 (14.3%)	-	1 (8.3%)	-	-	-	1 (25%)	-	-	-	-	
Total:	69	14	12	12	9	10	4	4	3	1	1	1	

*KPIs measured in previous quarter
 *KPIs not applicable to current quarter

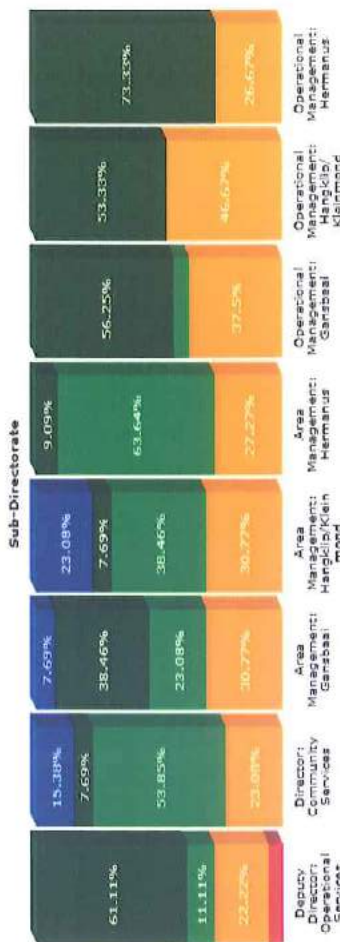
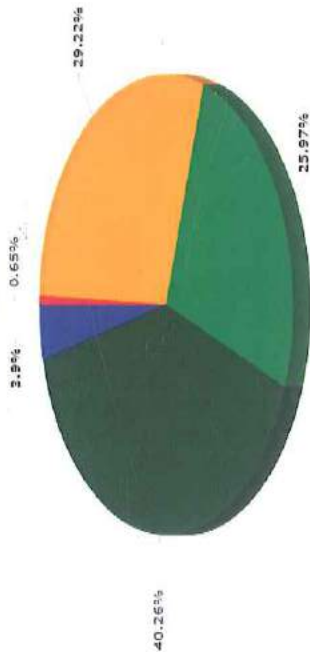


	Sub-Directorate				Total:
	Director: Protection Services	Fire and Disaster Management	Law Enforcement and Security Services	Traffic Services	
* KPI Not Yet Measured	-	-	-	-	-
KPI Not Met	-	-	-	-	-
KPI Almost Met	3 (5.5%)	-	1 (8.3%)	-	4 (13.8%)
KPI Met	33 (60%)	7 (53.8%)	9 (75%)	6 (37.5%)	55 (86.2%)
KPI Well Met	9 (16.4%)	2 (15.4%)	1 (8.3%)	6 (37.5%)	18 (28.4%)
KPI Extremely Well Met	10 (18.2%)	4 (30.8%)	1 (8.3%)	4 (25%)	19 (29.6%)
Total:	55	13	12	16	96

*KPIs measured in previous quarters

*KPIs not applicable to current quarter

Community Services



		Sub-Directorate							
Community Services		Deputy Director: Operational Services	Director: Community Services	Area Management: Gansbaai	Area Management: Hangklip/Kleinmond	Area Management: Hermanus	Operational Management: Gansbaai	Operational Management: Hangklip/Kleinmond	Operational Management: Hermanus
* KPI Not Yet Measured	-	-	-	-	-	-	-	-	-
KPI Not Met	1 (0.6%)	1 (5.6%)	-	-	-	-	-	-	-
KPI Almost Met	45 (29.2%)	4 (22.2%)	3 (23.1%)	4 (30.8%)	3 (27.3%)	6 (63.6%)	7 (46.7%)	4 (26.7%)	-
KPI Met	40 (26%)	2 (11.1%)	7 (53.8%)	3 (23.1%)	5 (38.5%)	1 (6.3%)	-	-	-
KPI Well Met	62 (40.3%)	11 (61.1%)	1 (7.7%)	5 (38.5%)	1 (7.7%)	9 (56.3%)	8 (53.3%)	11 (73.3%)	-
KPI Extremely Well Met	6 (3.9%)	-	2 (15.4%)	1 (7.7%)	3 (23.1%)	-	-	-	-
Total:	154	18	13	13	11	16	15	15	15

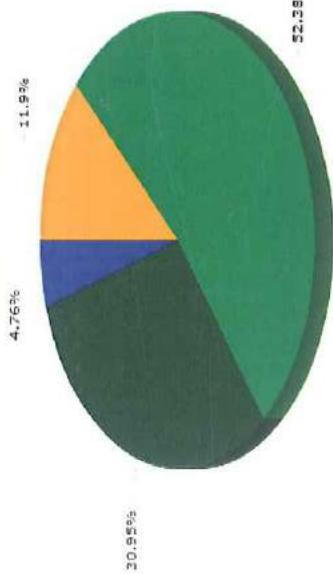


Sub-Directorate					
	Operational Management: Stanford	Deputy Area Manager: Hermanus	Deputy Area Manager: Stanford	Housing Administration	
* KPI Not Yet Measured	-	-	-	-	-
KPI Not Met	-	-	-	-	-
KPI Almost Met	5 (33.3%)	3 (37.5%)	2 (33.3%)	-	
KPI Met	-	4 (50%)	2 (33.3%)	9 (81.8%)	
KPI Well Met	10 (66.7%)	1 (12.5%)	2 (33.3%)	2 (18.2%)	
KPI Extremely Well Met	-	-	-	-	-
Total:	15	8	6	11	

*KPIs measured in previous quarter

*KPIs not applicable to current quarter

Infrastructure & Planning

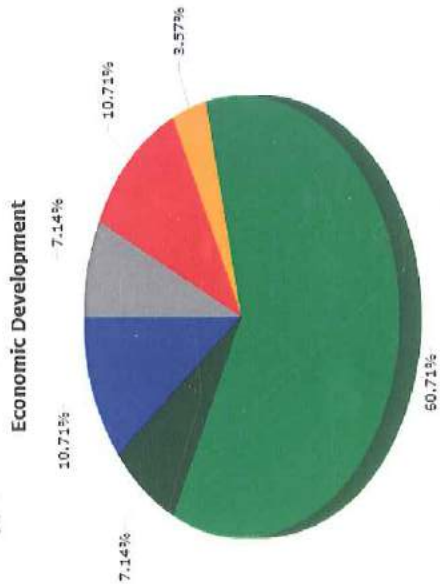


Sub-Directorate



Infrastructure & Planning		Sub-Directorate							Total:			
		Director: Infrastructure and Planning	Building Services	Electricity Distribution and Street Lighting: Gansbaai and Stanford	Electricity Distribution and Street Lighting: Hermanus and Kleinmond	Environmental Services	Engineering Services	Engineering Planning	Town Planning, Spatial Development and Property Administration	Property Administration		
* KPI Not Yet Measured	-	-	-	-	-	-	-	-	-	-	-	-
KPI Not Met	-	-	-	-	-	-	-	-	-	-	-	-
KPI Almost Met	5 (11.9%)	2 (15.4%)	-	-	-	3 (100%)	-	-	-	-	-	-
KPI Met	22 (52.4%)	9 (69.2%)	1 (25%)	1 (33.3%)	3 (60%)	-	3 (75%)	3 (42.9%)	-	-	2 (100%)	-
KPI Well Met	13 (31%)	1 (7.7%)	3 (75%)	2 (66.7%)	2 (40%)	-	1 (25%)	4 (57.1%)	-	-	-	-
KPI Extremely Well Met	2 (4.8%)	1 (7.7%)	-	-	-	-	-	-	1 (100%)	-	-	-
Total:	42	13	4	3	5	3	4	7	1	2		

* KPIs measured in previous quarter * KPIs not applicable to current quarter



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

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

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2016			QUARTER ENDING 31 DECEMBER 2016			QUARTER ENDING 31 MARCH 2017			QUARTER ENDING 30 JUNE 2017			Overall Performance for SOBIP to June 2017	
					Target	Actual	Departmental Comments	Target	Actual	Departmental Comments	Target	Actual	Departmental Comments	Target	Actual	Departmental Comments	Target	Actual
TL1	The provision and maintenance of municipal services	Percentage of a municipality's capital budget available for projects as identified for the year	% of the capital budget	Structure report from MAMLS	2%	7,23%	[D14] Municipal Manager's Report (October 2016)	25%	25%	[D14] Municipal Manager's Report (March 2017)	55%	41%	\$4M	\$7,8M	[D14] Municipal Manager's Report (June 2017)	38%	97%	

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2016			QUARTER ENDING 31 DECEMBER 2016			QUARTER ENDING 31 MARCH 2017			QUARTER ENDING 30 JUNE 2017			Overall Performance for SOBIP to June 2017	
					Target	Actual	Departmental Comments	Target	Actual	Departmental Comments	Target	Actual	Departmental Comments	Target	Actual	Departmental Comments	Target	Actual
TL2	The provision of democratic, accountable and ethical governance	Percentage of the municipality's budget (excluding budget implementation) spent on implementing its corporate strategy (as approved)	% of the rolling budget spent on implementation of the WSP	SVT minutes where item approved	20%	51%	[D11] Director: Management Services: Target (the five strategic management team meeting) in 6 (September 2016)	40%	71%	[D11] Director: Management Services: Target (the five strategic management team meeting) in 6 (September 2016)	60%	50%	[D11] Director: Management Services: Target (the five strategic management team meeting) in 6 (September 2016)	100%	96,5%	[D11] Director: Management Services: Target (the five strategic management team meeting) in 6 (September 2016)	100%	96,5%
TL3	The provision of democratic, accountable and ethical governance	Review the Municipal Manager's Report for the end of June 2017	Structure reviewed	New approved structure for the end of June 2017	0	0	[D17] Director: Management Services: 7 (September 2016)	0	0	[D17] Director: Management Services: 7 (September 2016)	0	0	[D17] Director: Management Services: 7 (September 2016)	1	1	[D17] Director: Management Services: 7 (September 2016)	1	1
TL4	The provision of democratic, accountable and ethical governance	Review the Municipal Manager's Report for the end of June 2017	Structure reviewed	New approved structure for the end of June 2017	0	0	[D17] Director: Management Services: 7 (September 2016)	0	0	[D17] Director: Management Services: 7 (September 2016)	0	0	[D17] Director: Management Services: 7 (September 2016)	1	1	[D17] Director: Management Services: 7 (September 2016)	1	1

Strategic Objective	KPI	Link of Measurement	Source of Evidence	Quarter Ending 30 September 2016	Quarter Ending 31 December 2016	Quarter Ending 31 March 2017	Quarter Ending 30 June 2017	Overall Performance for Jan 2016 to Jun 2017	
Strategic Objective	KPI	Link of Measurement	Source of Evidence	Target	Actual	Target	Actual	Target	Actual
T1.1 The creation and maintenance of a safe and healthy environment	Reduce the number of road deaths by 10% by the end of June 2017	Number of road deaths	Departmental Group Comments	0	0	0	0	0	0
T1.2 The creation and maintenance of a safe and healthy environment	Reduce the number of road deaths by 10% by the end of June 2017	Number of road deaths	Departmental Group Comments	0	0	0	0	0	0
T1.3 The creation and maintenance of a safe and healthy environment	Reduce the number of road deaths by 10% by the end of June 2017	Number of road deaths	Departmental Group Comments	0	0	0	0	0	0
T1.4 The creation and maintenance of a safe and healthy environment	Reduce the number of road deaths by 10% by the end of June 2017	Number of road deaths	Departmental Group Comments	0	0	0	0	0	0

Strategic Objective	KPI	Link of Measurement	Source of Evidence	Quarter Ending 30 September 2016	Quarter Ending 31 December 2016	Quarter Ending 31 March 2017	Quarter Ending 30 June 2017	Overall Performance for Jan 2016 to Jun 2017	
Strategic Objective	KPI	Link of Measurement	Source of Evidence	Target	Actual	Target	Actual	Target	Actual
T1.1 The creation and maintenance of a safe and healthy environment	Reduce the number of road deaths by 10% by the end of June 2017	Number of road deaths	Departmental Group Comments	0	0	0	0	0	0
T1.2 The creation and maintenance of a safe and healthy environment	Reduce the number of road deaths by 10% by the end of June 2017	Number of road deaths	Departmental Group Comments	0	0	0	0	0	0
T1.3 The creation and maintenance of a safe and healthy environment	Reduce the number of road deaths by 10% by the end of June 2017	Number of road deaths	Departmental Group Comments	0	0	0	0	0	0
T1.4 The creation and maintenance of a safe and healthy environment	Reduce the number of road deaths by 10% by the end of June 2017	Number of road deaths	Departmental Group Comments	0	0	0	0	0	0

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Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2016			QUARTER ENDING 31 MARCH 2017			QUARTER ENDING 30 JUNE 2017			Overall Performance for 9th Sep 2016 to Jun 2017	
					Target	Actual	Achieve	Departmental Corrective Measures	Departmental Comments	Departmental Corrective Measures	Departmental Comments	Departmental Corrective Measures	Departmental Comments	Actual	Target
T1.1	The provision of high quality, accessible, and cost-effective services to the community	100% of the population of the City of London has access to the services provided by the Council	100% of the population of the City of London has access to the services provided by the Council	Yes to all (Annual Report)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
T1.2	The provision of a high quality, accessible, and cost-effective services to the community	100% of the population of the City of London has access to the services provided by the Council	100% of the population of the City of London has access to the services provided by the Council	Yes to all (Annual Report)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
T1.3	The provision of a high quality, accessible, and cost-effective services to the community	100% of the population of the City of London has access to the services provided by the Council	100% of the population of the City of London has access to the services provided by the Council	Yes to all (Annual Report)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
T1.4	The provision of a high quality, accessible, and cost-effective services to the community	100% of the population of the City of London has access to the services provided by the Council	100% of the population of the City of London has access to the services provided by the Council	Yes to all (Annual Report)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2016			QUARTER ENDING 31 MARCH 2017			QUARTER ENDING 30 JUNE 2017			Overall Performance for 30 Sep 2017
					Target	Actual	Departmental Comment	Target	Actual	Departmental Comment	Target	Actual	Departmental Comment	
TL3	The provision and maintenance of municipal services	Quality of effluent comply with terms of the Water Act (Act 36 of 1956)	% compliance	Report from WWSA compliance term independent laboratory test results	95%	95%	100% Deputy Director: Infrastructure & Planning: 100% compliance with the water quality requirements (December 2016)	90%	90%	100% Deputy Director: Infrastructure & Planning: 100% compliance with the water quality requirements (June 2017)	90%	90%	92.5%	A
TL4	The provision and maintenance of municipal services	Quality of water supply with SANS 201	% compliance with SANS 201	Independent Laboratory test result	95%	95%	100% Deputy Director: Infrastructure & Planning: 100% compliance with the water quality requirements (September 2016)	95%	95%	100% Deputy Director: Infrastructure & Planning: 100% compliance with the water quality requirements (June 2017)	95%	95%	98.7%	A
TL5	The provision and maintenance of municipal services	100% electricity losses on 7.25% or less	% of electricity losses accounted for	Each unaccounted for financial statements	0%	0%		0%	0%		7.59%	7.59%	7.3%	A
TL2	The provision and maintenance of municipal services	Report on the implementation of the water quality standards by the end of October 2016	Report submitted	Number of submission of reports	1	1	100% Report on the implementation of the water quality standards by the end of October 2016 (October 2016)	0	0		0	0	0	A
TL3	The provision and maintenance of municipal services	Provision of electrical services to all premises	Number of premises that are supplied with electricity	Based on number of premises	0	0		0	0		30,667	30,667	30,667	A
TL4	The provision and maintenance of municipal services	100% of the Municipal Infrastructure Dept (MID) projects by 30 June 2017 (Actual MIE expenditure/Number of projects)	% expenditure of municipal funds	Monthly Expenditure Disbursement	5%	5%	100% of the Municipal Infrastructure Dept (MID) projects by 30 June 2017 (Actual MIE expenditure/Number of projects)	0	0		100%	100%	100%	A

Ref	Strategic Objective	IFM	Unit of Measure	Source of Evidence	QUARTER ENDING 30 SEPTEMBER 2016			QUARTER ENDING 31 MARCH 2017			QUARTER ENDING 30 JUNE 2017			Overall Performance for Sep 2016 to Jun 2017
					Target	Actual	Departmental Comments / Corrective Measures	Target	Actual	Departmental Comments / Corrective Measures	Target	Actual	Departmental Comments / Corrective Measures	
TLS	The promotion of tourism, economic and social development	Provide target reports on LED and tourism initiatives to the central committee by mid-June 2017	Number of reports on LED and tourism initiatives	Five working on LED and tourism initiatives	[D412] Manager: LED report submitted to in September 2016 (December 2016)	0	1	[D423] Manager: LED report submitted to Council Meeting in May 2017 (May 2017)	1	1	[D423] Manager: LED report submitted to Council Meeting in May 2017 (May 2017)	1	1	5
TLP	The promotion of tourism, economic and social development	Report to Executive Mayor on status of LED through Strategic LED Agreements (SLA) by end July 2016	Number of reports	Report submitted to Executive Mayor	[D423] Director: Economic Development (July 2016)	0	0		0	0		0	0	0
TLP	The promotion of tourism, economic and social development	Support to Executive Mayor on status of LED through Strategic LED Agreements (SLA) by end July 2016	Number of reports	LED of the number of SLA's reported	[D423] Director: Economic Development: Target increased (September 2016)	5	7		5	5		5	5	11
TLP	The promotion of tourism, economic and social development	Ready funds for local investment through financial and non-financial resources mobilisation	Number of reports	LED's entered into commitment sectors	[D423] Director: Economic Development: LED reports were raised (5th quarter 2016)	0	0	[D423] Director: Economic Development: LED reports were raised (5th quarter 2016)	0	0		0	0	0
TLP	The promotion of tourism, economic and social development	Report quarterly to Executive Mayor on LED and tourism initiatives	Quarterly report to LED Director	Quarterly report to LED Director	[D423] Director: Economic Development: Quarterly report submitted to Director (September 2016)	1	1		1	1		1	1	1

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

Key Performance Indicator	Target	Actual	Reason for Not Meeting	Impact	Corrective Action	Responsible Officer	Start Date	End Date	Frequency	Score	Weight	Overall Score
Management Services												
D011	Submit progress reports on the reduction of the top 10 risks as a corrective action to the Executive Management team.	0	EXIT minibus where item saved	0	0	0	0	0	0	0	1	0
D017	Submit the electronic Employment Equity Report as determined by the Dept of Labour	1	Report submitted	0	0	0	0	0	0	0	1	0
D018	Monitor and report on the achievement of employment equity targets	2	2 reports submitted	0	0	0	0	0	0	0	1	0
D019	Risk champion monitor the implementation / progress of the risk actions taken by the action owners in the following departments: Council Support Services, Legal Services, Communication and Strategic Services	Quarterly written responses	Quarterly written risk updates from risk action owner and verification of risk status by the risk champion to the Executive Management Services.	0	0	0	0	0	0	0	1	0

D020	Maintain a 3 month waiting period for drivers licence appointments from the date of application.	155/172 Monthly reports	Monthly report from EMATS	200	155	0	0	0	0	0	200	155
D025	Number of learner licenses issued	128/112 Monthly reports	Monthly report from EMATS	100	245	0	0	0	0	0	100	245

Key Performance Indicator	Target	Actual	Reason for Not Meeting	Impact	Corrective Action	Responsible Officer	Start Date	End Date	Frequency	Score	Weight	Overall Score
Protection Services												
D002	Maintain a 3 month waiting period for drivers licence appointments from the date of application.	155/172 Monthly reports	Monthly report from EMATS	200	155	0	0	0	0	0	200	155
D025	Number of learner licenses issued	128/112 Monthly reports	Monthly report from EMATS	100	245	0	0	0	0	0	100	245
Community Services												
D040	Cleaning of stormwater infrastructure twice per annum	2, Twice per annum	Maintenance reports per area	0	0	0	0	0	0	0	1	0

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Infrastructure & Planning									
Code	Activity	10/17	11/17	12/17	1/18	2/18	3/18	4/18	5/18
D402	Compliance with implementation and reporting requirements (Working for Water)	11/10 monthly reports	Reports submitted	0%	0%	0%	0%	0%	0%
D403	Compliance with implementation and reporting requirements (Working for the Coast)	11/5 monthly reports	Reports submitted	1%	1%	1%	1%	1%	1%

Economic Development									
Code	Activity	10/17	11/17	12/17	1/18	2/18	3/18	4/18	5/18
D423	Implement internal audit queries, where applicable, within the agreed upon timeframe (Actual queries implemented divided by queries received)	80% Core case closed within the required timeframe to Manager: Internal Audit	Feedback submitted to Manager: Internal Audit	90%	90%	90%	90%	90%	90%
D430	50% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	50.33%	Expenditure report from SAMBAS	0%	0%	0%	0%	0%	0%
D443	Raise funds for local economic development through financial and non-financial resources mobilisation	4	Proposals submitted	0	0	0	0	0	0

KPI AMENDMENTS TO THE TOP LAYER SDBIP 2016/2017
4th QUARTER (April 2017 TO June 2017)

Department	DEPT KPI No.	Top Layer KPI no:	Request made by	Change made	Original	After Amendment
Protection Services	D222	TL34	IAS	Actual - March 2017	R 7 193 805.00	R 9 218 806.00
Management Services	D86	TL22	IAS	Actual - December 2016	40%	73%
Infrastructure & Planning	D420	TL44	IAS	Actual - March 2017	53%	54%
Finance	D 169	TL 46	IAS	Source of evidence	Statistics from Revenue Department regarding the collection rate on 30,60 and 90 days (Report OV-B113R)	Calculation of 12 months rolling average
Community Services	D370	TL 1	Director: Community Services	KPI Wording	98% of the operational conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grant received)	98% of the conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grant received)
LED	D442	TL10	IAS	Actual - March 2017	45	54
LED	D445	TL 13	IAS	Actual - September 2016	127	182
LED	D445	TL 13	Director: LED	Source of evidence	Quarterly EPWP reports, signed incentive grant agreement and business plans	Verified list of beneficiaries appointed
LED	D449	TL47	IAS	Actual - March 2017	5	20

APPROVAL BY ACTING MUNICIPAL MANAGER: R WILLIAMS

DATE

[Signature] 3/07/2017

APPROVAL BY DEPUTY MAYOR: D COETZEE

DATE

[Signature] 3/07/2017

Annexure G
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Overstrand Municipality
SDBIP 2016/2017: Departmental SDBIP Progress Report on KPI's not met in Quarter 3 (01 January 2017 - 31 March 2017)

KPI	KPI Description	KPI Category	Performance Summary		Current Status	Cause of Non-achievement	Corrective Action	Target	Actual	Performance Comment	Overall Performance for April 2017 to June 2017	Overall Performance for April 2017 to June 2017
			Target	Actual								
D24	Overall Council performance against the targets of this section \$6 of the SDBIP 2016/2017. The targets are to be achieved by 31 March 2017. The targets are to be achieved by 31 March 2017.	Financial	6	0	Target not met due to council not submitting the required information to the external auditors by the deadline of 31 March 2017.	Resolution will be rescheduled during April 2017 - no available dates in March 2017.	Evaluation meeting held with Municipal Manager on 14 April 2017. The meeting was held to discuss the reasons for the non-achievement of the target.	0	0	Target for February not met. No available date could be found for February 2017. This date is 30 March 2017.	Target for February not met. No available date could be found for February 2017. This date is 30 March 2017.	Target for February not met. No available date could be found for February 2017. This date is 30 March 2017.
D25	Quarterly report to the Management Committee. The report is to be submitted to the Management Committee by 31 March 2017.	Operational	0	0	The key strategy document for the quarter has not been submitted to the Management Committee by the deadline of 31 March 2017.	The key strategy document for the quarter has not been submitted to the Management Committee by the deadline of 31 March 2017.	The key strategy document for the quarter has not been submitted to the Management Committee by the deadline of 31 March 2017.	0	0	The key strategy document for the quarter has not been submitted to the Management Committee by the deadline of 31 March 2017.	The key strategy document for the quarter has not been submitted to the Management Committee by the deadline of 31 March 2017.	The key strategy document for the quarter has not been submitted to the Management Committee by the deadline of 31 March 2017.
D26	Percentage of approved capital projects spent on capital projects identified for 2016/17 in terms of the new budget. The target is 100%.	Financial	100	0	Target not met.	Target not met.	Target not met.	100	0	Target not met.	Target not met.	Target not met.

KPI	KPI Description	KPI Category	Performance Summary		Current Status	Cause of Non-achievement	Corrective Action	Target	Actual	Performance Comment	Overall Performance for April 2017 to June 2017	Overall Performance for April 2017 to June 2017
			Target	Actual								
D27	100% of the total approved capital projects spent on capital projects identified for 2016/17 in terms of the new budget. The target is 100%.	Financial	100	0	Target not met.	Target not met.	Target not met.	100	0	Target not met.	Target not met.	Target not met.

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Code	Project Name	Director	2017 Progress: April 2017 to June 2017		Overall Performance for April 2017 to June 2017	
			Actual	Target	Actual	Target
D259	Project Name	Director	35	35	35	35
<p>35 Awareness of cultural, social, and community education resources for the quarter.</p>						

Code	Project Name	Director	2017 Progress: April 2017 to June 2017		Overall Performance for April 2017 to June 2017	
			Actual	Target	Actual	Target
D268	Project Name	Director	75.53	75.53	75.53	75.53
<p>1. No compliance reports received from the District.</p> <p>2. LRF for 2017/18 to be released during the quarter of 2017/18.</p> <p>3. LRF for 2017/18 to be released over 2017/18.</p>						
D267	Project Name	Director	87%	87%	87%	87%
<p>The 16-month project was completed in the year due to time factor. The submission of the Community Hall project was completed in the year due to time factor. Building work was to be completed in the year.</p>						
D271	Project Name	Director	24.82	24.82	24.82	24.82
<p>Process in progress and to be completed during quarter 4.</p>						
D272	Project Name	Director	70%	70%	70%	70%
<p>Extension of this shelter will be finished by mid-year 2017, after receipt of all the tender in contract.</p> <p>Marine Community Hall construction will be completed in the year. Project will be completed by 30 June 2017.</p> <p>Library upgrade as well as other projects. All funds for this upgrade will be raised by 30 June 2017.</p>						

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ID	Title	Owner	Business Description	Performance Measure		Target	Actual	Status	Performance Comment	Corrective Action	Target	Actual	Status	Performance Comment	Corrective Action	Target	Actual	Status	Performance Comment	Corrective Action	Overall Performance for April 2017 to June 2017		
				Target	Actual																Target	Actual	
D437	98% of the total approved capital budget spent on capital budget	Director, Infrastructure & Planning	\$8,874,394 capital budget in per cash flow forecasts	98%	98%	98%	98%	On			98%	98%	On			98%	98%	On			98%	98%	
D438	98% of the total approved capital budget spent on capital budget	Director, Infrastructure & Planning	\$4,626,947 capital budget in per cash flow forecasts	98%	98%	98%	98%	On			98%	98%	On			98%	98%	On				98%	98%

ID	Title	Owner	Business Description	Performance Measure		Target	Actual	Status	Performance Comment	Corrective Action	Target	Actual	Status	Performance Comment	Corrective Action	Target	Actual	Status	Performance Comment	Corrective Action	Overall Performance for April 2017 to June 2017		
				Target	Actual																Target	Actual	
D439	98% of the total approved capital budget spent on capital budget	Director, Infrastructure & Planning	\$4,626,947 capital budget in per cash flow forecasts	98%	98%	98%	98%	On			98%	98%	On			98%	98%	On				98%	98%
D440	98% of the total approved capital budget spent on capital budget	Director, Infrastructure & Planning	\$4,626,947 capital budget in per cash flow forecasts	98%	98%	98%	98%	On			98%	98%	On			98%	98%	On				98%	98%