

7.
**2ND REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP)
FOURTH QUARTERLY REPORT: APRIL - JUNE 2018**

2/12/1/1

R Louw

19 September 2018

(028) 313 8071

Corporate Head Office

1. Executive Summary

The purpose of this report is to provide an executive summary of service delivery performance in terms of the 2nd revised top level SDBIP for the fourth quarter, 1 April 2018 to 30 June 2018.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate: Management Services
Strategic Services

3. Compliance with Strategic Priorities

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

4. Delegated Authority

None

5. Legal Requirements

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

6. Background

Discrepancies with the reported performance on TL 3 and TL 4 in the fourth quarter SDBIP report necessitate that a 2nd revised 4th quarter SDBIP report (1 April – 30 June 2017) be tabled to Council.

The adjusted actual performance for TL 3 and TL 4 is reflected in *red italic* in Annexure E: 2nd Revised Top Level SDBIP report: April- June 2018. The proposed service delivery amendments to the Top Layer and Departmental SDBIP are attached as Annexure F. Note that Annexures A, B, G and H remain unchanged as per the original 4th Quarter SDBIP report approved at

the Special Council on 25 July 2018 and these Annexures are therefore not duplicated in this report.

Discussion

The SDBIP is a layered plan comprising a Top Level SDBIP and Departmental SDBIPs.

- I. The top level SDBIP measures the achievement of the strategic performance indicators of the municipality. These include the prescriptive performance indicators prescribed by Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001.
- II. The Departmental SDBIP measures the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Top Layer SDBIP.







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

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

The dashboards (pie charts) are influenced and generated based on the progressive performance (year to date result) of all the KPI's (key performance indicators) and the calculation type of each KPI. The dash board of the strategic/ top layer performance is reflected in the Annexure A. The total organisational performance (top layer and departmental SDBIP) is reflected in a separate dash board (Annexure B).

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

KPI Result Categories

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

7. Financial Implications

Printing costs provided in the 2018/19 operating budget of Strategic Services.

8. Staff Implications

Report is compiled in-house by the relevant officials.

9. Comments from other Departments, Divisions and Administrations

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

10. Annexures

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

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

Annexure C: Revised Total organisational performance graphs for current and previous quarter (April- June 2018 and January – March 2018) (*change to Directorate Infrastructure & Planning*)

Annexure D: Revised Performance Graphs per Directorate: April - June 2018 (*change to Directorate Infrastructure & Planning*)

Annexure E: 2nd revised Top Level SDBIP report: April - June 2018

- Annexure F:** Amendments to the Departmental and Top Layer Service Delivery and Budget Implementation Plan for the fourth quarter (April-June 2018)
- Annexure G: Comments with regard to KPI's not met: April - June 2018 (*unchanged from 25.7.2018 Special Council approval*)
- Annexure H: Progress on KPI's not met in previous quarter (*unchanged from 25.7.2018 Special Council approval*)

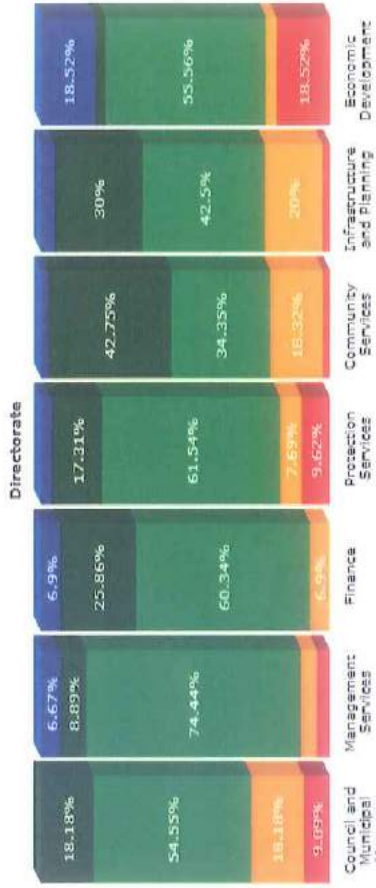
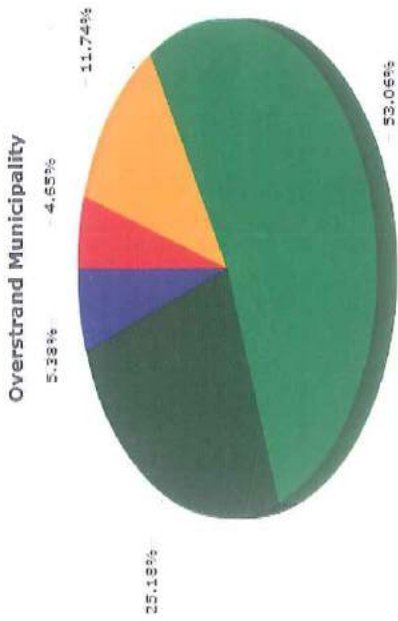
Note: Due to year end, the financial figures cited are preliminary and subject to the finalisation of the audited Annual Financial Statements (AFS) currently in process. The audited AFS figures will be verified in the draft audited Annual Report at the end of January 2019.

RECOMMENDATION TO THE COUNCIL:

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

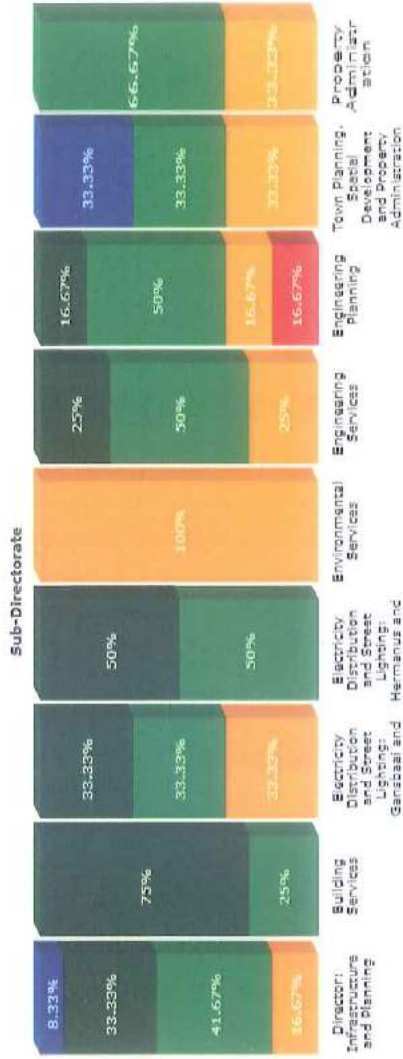
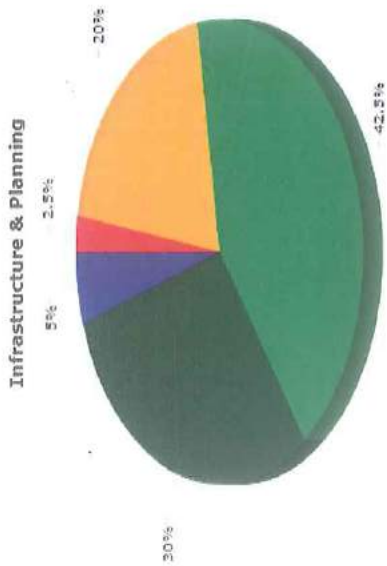
RESPONSIBLE OFFICIAL :**R LOUW****TARGET DATE FOR IMPLEMENTATION :****TO BE NOTED**

Total Organisational Performance Q4 (01 April 2018 – 30 June 2018) (Revised)



		Directorate							
Overstrand Municipality		Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development	
KPI Not Met	19 (4.6%)	1 (9.1%)	4 (4.4%)	-	5 (9.6%)	3 (2.3%)	1 (2.5%)	5 (18.5%)	
KPI Almost Met	48 (11.7%)	2 (18.2%)	5 (5.6%)	4 (6.9%)	4 (7.7%)	24 (18.3%)	8 (20%)	1 (3.7%)	
KPI Met	217 (53.1%)	6 (54.5%)	67 (74.4%)	35 (60.3%)	32 (61.5%)	45 (34.4%)	17 (42.5%)	15 (55.6%)	
KPI Well Met	103 (25.2%)	2 (18.2%)	8 (8.9%)	15 (25.9%)	9 (17.3%)	56 (42.7%)	12 (30%)	1 (3.7%)	
KPI Extremely Well Met	22 (5.4%)	-	6 (6.7%)	4 (6.9%)	2 (3.8%)	3 (2.3%)	2 (5%)	5 (18.5%)	
Total:	409	11	90	58	52	131	40	27	

Performance Per Directorate (01 April 2018 - 30 June 2018) (Revised)



Infrastructure & Planning		Sub-Directorate							Total			
KPI Status	Count	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	Count	Percentage
KPI Not Met	1 (2.5%)	-	-	-	-	-	-	1 (16.7%)	-	-	1	2.5%
KPI Almost Met	8 (20%)	2 (16.7%)	-	1 (33.3%)	-	1 (100%)	1 (25%)	1 (16.7%)	1 (33.3%)	1 (33.3%)	8	20%
KPI Met	17 (42.5%)	5 (41.7%)	1 (25%)	1 (33.3%)	2 (50%)	-	2 (50%)	3 (50%)	1 (33.3%)	2 (66.7%)	17	42.5%
KPI Well Met	12 (30%)	4 (33.3%)	3 (75%)	1 (33.3%)	2 (50%)	-	1 (25%)	1 (16.7%)	-	-	12	30%
KPI Extremely Well Met	2 (5%)	1 (8.3%)	-	-	-	-	-	-	1 (33.3%)	-	2	5%
Total:	40	12	4	3	4	1	4	6	3	3	40	100%

Overstrand Municipality
SDBIP 2017/2018: 2nd Revised 4th Quarter Top Layer SDBIP Report (20 September 2018)

Item	Strategic Objective	IP	Unit of Measurement	Target	QUARTER ENDING 30 SEPTEMBER 2017				QUARTER ENDING 31 DECEMBER 2017				QUARTER ENDING 31 MARCH 2018				Overall Performance for 2017/2018	
					Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target		
T137	The provision and maintenance of municipal services	Percentage of municipal projects identified for 2017/2018-IP (Actual amount spent on projects identified for the year in the LDP/total amount budgeted on capital projects) (COP)	% of the capital budget spent	5%	32.10%	27.54%	51%	42.69%	59%	80%	25%	80%	59%	80%	25%	80%	59%	80%
						<p>[D13] Municipal Manager: Total amount spent on capital projects identified for 2017/2018 is R15,145, but shadow funds are not included when actual spending is measured (September 2017)</p> <p>[D14] Municipal Manager: Total amount spent on capital projects identified for 2017/2018 is R15,145, but shadow funds are not included when actual spending is measured (September 2017)</p>												
T138	The provision of democratic, accountable and ethical governance	Sign section 56 performance agreements with all directors by the end of July	Number of signed agreements	6	6	0	6	0	6	0	6	0	6	0	6	0	6	0
T139	The provision of democratic, accountable and ethical governance	Member the implementation of the action plan developed by address a list of issues raised in the memo/letter submitted to the Auditor-General and submit quarterly progress reports to Executive Mayor	Number of progress reports submitted	1	1	0	1	0	1	0	1	0	1	0	1	0	1	0
T140	The provision of democratic, accountable and ethical governance	Final annual performance report of the previous financial year submitted to the Council before 31 March	Final annual performance report submitted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
T141	The provision of democratic, accountable and ethical governance	Final IP report submitted to the Council by the end of May	Final IP report submitted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Item	Strategic Objective	Key Performance Indicator	Target	Actual	Weight	Score	Comments
11.16	The provision of democratic, accountable and ethical governance	Draft the annual report and submit to the Audit General by the end of August	1	1	100%	100%	[098] Director Management Services Unit Annual Report submitted to the AG on the 31st of August 2017 (August 2017)
11.19	The provision of democratic, accountable and ethical governance	Submit the Financial Report Budget by the end of May	0	0	0%	0%	Agenda of the Council meeting

Management Services

Item	Strategic Objective	Key Performance Indicator	QUARTER ENDING 31 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			QUARTER ENDING 31 MARCH 2018			Overall Performance for 2017/18		
			Target	Actual	Weight	Target	Actual	Weight	Target	Actual	Weight			
11.7	The provision of democratic, accountable and ethical governance	Submit analysis reports on the provision of the 100 ID risks as a corrective action to the Executive Management Team	1	1	100%	100%	[015] Director Management Services: Significant report saved before BMT on 3 October 2017 (September 2017)	[015] Director Management Services: BMT meeting held on 2 April 2018 (March 2018)	[015] Director Management Services: Nov report submitted to BMT before BMT on 3 June and BMT on 7 June. Nov report was held in June (June 2018) Average 2018 (June 2018)	1	1	100%	[015] Director Management Services: Council Meeting on 7 June 2018. Nov report was held on 7 August 2018 (June 2018)	
11.7	The provision of democratic, accountable and ethical governance	The percentage of the municipality's budget (including budget) spent on implementing its strategic plan (excluding the budget allocated)	20%	48.2%	48%	48.2%	[015] Director Management Services: Completed (September 2017)	[014] Director Management Services: Completed (March 2018)	[014] Director Management Services: SP almost met (June 2018)	1	1	100%	[014] Director Management Services: SP almost met (June 2018)	
11.23	The provision of democratic, accountable and ethical governance	Refer to the 100 ID Strategic Plan by the end of June 2018	0	0	0%	0%	[015] Director Management Services: CO in post description changed (August 2017)	[015] Director Management Services: Restructuring of 4 posts in Directorate Community Services (February)	[015] Director Management Services: Restructuring of 4 posts in Directorate Community Services (February)	[015] Director Management Services: Restructuring of 2 posts in Directorate Community Services (February 2018)	1	1	100%	[015] Director Management Services: Restructuring of 2 posts in Directorate Community Services (February 2018)
11.24	The provision of democratic, accountable and ethical governance	Review the Section 18 Access to Information Act by the end of June 2018 to ensure compliance and up to date policies	0	0	0%	0%	[015] Director Management Services: Restructuring of 7 posts in Directorate Finance (February)	[015] Director Management Services: Restructuring of 4 posts in Directorate Community Services (February)	[015] Director Management Services: Restructuring of 4 posts in Directorate Community Services (February)	[015] Director Management Services: Restructuring of 2 posts in Directorate Community Services (February 2018)	1	1	100%	[015] Director Management Services: Restructuring of 2 posts in Directorate Community Services (February 2018)

Item	Strategic Objective	Key Performance Indicator	Target	Actual	Comments	Responsible Officer	Reporting Period
T125	The provision of democratic, accountable and ethical governance	92% of the approved and funded projects within the approved budget of £400.	92%	92%	[D37] Director: Management Services: Completed (June 2018)	[D37] Director: Management Services: Completed (June 2018)	92%
T126	The provision of democratic, accountable and ethical governance	The number of people from employee equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	65	65	[D31] Senior Manager: Human Resources: 67 people from employee equity target groups employed within the 3 highest levels of management (June 2017) [D31] Senior Manager: Human Resources: 67 people from employee equity target groups employed within the 3 highest levels of management (September 2017) [D31] Senior Manager: Human Resources: 67 people from employee equity target groups employed within the 3 highest levels of management (December 2017)	[D31] Senior Manager: Human Resources: 67 people from employee equity target groups employed within the 3 highest levels of management (June 2018) [D31] Senior Manager: Human Resources: 67 people from employee equity target groups employed within the 3 highest levels of management (September 2018) [D31] Senior Manager: Human Resources: 67 people from employee equity target groups employed within the 3 highest levels of management (June 2019)	65

Item	Strategic Objective	Key Performance Indicator	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			QUARTER ENDING 30 SEPTEMBER 2018			QUARTER ENDING 31 DECEMBER 2018		
			Target	Actual	Comments	Target	Actual	Comments	Target	Actual	Comments	Target	Actual	Comments
T115	The provision of democratic, accountable and ethical governance	Spending capability measured in terms of the ability to cover fixed operating expenditure (excluding investment/contingency/other payments due within the year) (a)	0%	0%	Ratio achieved	0%	0%	Ratio achieved	0%	0%	Ratio achieved	0%	0%	Ratio achieved
T116	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet its capital debt obligations (Total operating revenue received)/ debt service payments due within the year) (a)	0%	0%	Ratio achieved	0%	0%	Ratio achieved	0%	0%	Ratio achieved	0%	0%	Ratio achieved
T117	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet its capital debt obligations (Total operating revenue received)/ debt service payments due within the year) (a)	0%	0%	Ratio achieved	0%	0%	Ratio achieved	0%	0%	Ratio achieved	0%	0%	Ratio achieved

TLU	The provision of domestic, essential and welfare services	Financial statements submitted to the Auditor-General by 31 August 2017	Financial statements submitted	AF's submitted to the AG	(D134) Deputy Director: Finance & SCM: Not applicable for the period. (April 2017) (D134) Deputy Director: Finance & SCM: Not applicable for the period. (May 2018) (D134) Deputy Director: Finance & SCM: Not applicable for the period. (June 2019)	0	0	0	0	(D134) Deputy Director: Finance & SCM: Not applicable for the period. (January 2018) (D134) Deputy Director: Finance & SCM: Not applicable for the period. (February 2019) (D134) Deputy Director: Finance & SCM: Not applicable for the period. (March 2020)	(D134) Deputy Director: Finance & SCM: Not applicable for the period. (April 2021)	1	1	
TLU	The provision of domestic, essential and welfare services	Sum's received long term financial plan by end of October 2017	Submission of long term financial plan	Used long term financial plan	(D137) Deputy Director: Finance & SCM: Not applicable for the period. (October 2017) (D137) Deputy Director: Finance & SCM: Not applicable for the period. (November 2018) (D137) Deputy Director: Finance & SCM: Not applicable for the period. (December 2019)	0	0	0	0	(D137) Deputy Director: Finance & SCM: Not applicable for the period. (January 2020) (D137) Deputy Director: Finance & SCM: Not applicable for the period. (February 2021) (D137) Deputy Director: Finance & SCM: Not applicable for the period. (March 2022)	(D137) Deputy Director: Finance & SCM: Not applicable for the period. (April 2023)	1	1	
TLU	The provision and maintenance of municipal services	Financial statements submitted to the Auditor-General by 31 August 2017	Submission of financial statements	AF's submitted to the AG	(D134) Deputy Director: Finance & SCM: Not applicable for the period. (April 2017) (D134) Deputy Director: Finance & SCM: Not applicable for the period. (May 2018) (D134) Deputy Director: Finance & SCM: Not applicable for the period. (June 2019)	7,230	7,230	7,230	7,230	(D134) Deputy Director: Finance & SCM: Not applicable for the period. (January 2020) (D134) Deputy Director: Finance & SCM: Not applicable for the period. (February 2021) (D134) Deputy Director: Finance & SCM: Not applicable for the period. (March 2022)	(D134) Deputy Director: Finance & SCM: Not applicable for the period. (April 2023)	1	1	

Target	Objective of the provision of	Adherence to the recovery plan not less than 80% (developmental) (149 for the 12-month period 2021-2022)	% achieved	Calculation of 12-month rolling average	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
TL1	The provision of	Adherence to the recovery plan not less than 80% (developmental) (149 for the 12-month period 2021-2022)	86%	Calculation of 12-month rolling average	94.13%	94%	94.13%	94%	94.13%	94%	94.13%	94%	94.13%	94%	94.13%	94%	94.13%	94%	94.13%	94%

Protection Services

Year	Strategic Objective	KPI	Level of Detail	Approval	Quarterly Report	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
2021	The creation and maintenance of a safe and healthy environment	Annually review and submit Disaster Management Plan to the Director by the end of June 2021	Annual plan submitted	Approval	Quarterly report	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20
2022	The creation and maintenance of a safe and healthy environment	Arrange public awareness program on protection services	Number of sessions held	Quarterly report	Quarterly report	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20
2023	The creation and maintenance of a safe and healthy environment	Review the Risk Management Plan by the end of June 2023	Review the Risk Management Plan	Quarterly report	Quarterly report	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20
2024	The creation and maintenance of a safe and healthy environment	Collect R2,000,000 Public Safety Grants by 30 June 2024 (Actual Revenue, excluding the first instalment amount)	Revenue of public safety grants collected	Quarterly report	Quarterly report	8,000,000	8,165,779	8,000,000	8,165,779	8,000,000	8,165,779	8,000,000	8,165,779	8,000,000	8,165,779	8,000,000	8,165,779	8,000,000	8,165,779	8,000,000	8,165,779

Ref	Strategic Objectives	KPI	Unit of Measurement	Events of Reference	QUARTER ENDING 30 SEPTEMBER 2007				QUARTER ENDING 30 DECEMBER 2007				QUARTER ENDING 30 MARCH 2008				Overall Performance for Q1 2008 to Q3 2008	
					Target	Actual	A	Departmental Strategic Objective	Departmental Strategic Objective	Departmental Strategic Objective	Departmental Strategic Objective	Target	Actual	A	Departmental Strategic Objective	Departmental Strategic Objective	Departmental Strategic Objective	Departmental Strategic Objective
T11	The provision of democratic accountable and ethical governance	85% of the operational expenditure on the Council's administrative expenditure divided by the total (2007/08)	% of total operational expenditure (SAMRAS report)	20%	0	24%	30,650	50%	50%	75%	99%	94%	100,000	133,811	100,000	100,000	95%	132,632
T12	The provision and maintenance of municipal services	10% of the operational expenditure on the Council's administrative expenditure divided by the total (2007/08)	% of total operational expenditure (SAMRAS report)	0%	0	0%	0	0%	0%	0%	0%	0%	0	0	0	0	0%	0
T13	The provision and maintenance of municipal services	10% of the operational expenditure on the Council's administrative expenditure divided by the total (2007/08)	% of total operational expenditure (SAMRAS report)	0%	0	0%	0	0%	0%	0%	0%	0%	0	0	0	0	0%	0
T14	The provision and maintenance of municipal services	10% of the operational expenditure on the Council's administrative expenditure divided by the total (2007/08)	% of total operational expenditure (SAMRAS report)	0%	0	0%	0	0%	0%	0%	0%	0%	0	0	0	0	0%	0
T15	The provision and maintenance of municipal services	10% of the operational expenditure on the Council's administrative expenditure divided by the total (2007/08)	% of total operational expenditure (SAMRAS report)	0%	0	0%	0	0%	0%	0%	0%	0%	0	0	0	0	0%	0
T16	The provision and maintenance of municipal services	10% of the operational expenditure on the Council's administrative expenditure divided by the total (2007/08)	% of total operational expenditure (SAMRAS report)	0%	0	0%	0	0%	0%	0%	0%	0%	0	0	0	0	0%	0
T17	The provision and maintenance of municipal services	10% of the operational expenditure on the Council's administrative expenditure divided by the total (2007/08)	% of total operational expenditure (SAMRAS report)	0%	0	0%	0	0%	0%	0%	0%	0%	0	0	0	0	0%	0
T18	The provision and maintenance of municipal services	10% of the operational expenditure on the Council's administrative expenditure divided by the total (2007/08)	% of total operational expenditure (SAMRAS report)	0%	0	0%	0	0%	0%	0%	0%	0%	0	0	0	0	0%	0
T19	The provision and maintenance of municipal services	10% of the operational expenditure on the Council's administrative expenditure divided by the total (2007/08)	% of total operational expenditure (SAMRAS report)	0%	0	0%	0	0%	0%	0%	0%	0%	0	0	0	0	0%	0
T20	The provision and maintenance of municipal services	10% of the operational expenditure on the Council's administrative expenditure divided by the total (2007/08)	% of total operational expenditure (SAMRAS report)	0%	0	0%	0	0%	0%	0%	0%	0%	0	0	0	0	0%	0
T21	The provision and maintenance of municipal services	10% of the operational expenditure on the Council's administrative expenditure divided by the total (2007/08)	% of total operational expenditure (SAMRAS report)	0%	0	0%	0	0%	0%	0%	0%	0%	0	0	0	0	0%	0
T22	The provision and maintenance of municipal services	10% of the operational expenditure on the Council's administrative expenditure divided by the total (2007/08)	% of total operational expenditure (SAMRAS report)	0%	0	0%	0	0%	0%	0%	0%	0%	0	0	0	0	0%	0

Item	Description of municipal services	Provision of refuse removal (refuse disposal and solid waste disposal to all formal households at their own's expense) (in household fee - SAMBAS)	Number of formal households for which refuse removal services are provided at SAMBAS	Yearly expenditure provided by SAMBAS	Target	Actual	Percentage of Target	Comments	Quarterly Performance for each 2017	Overall Performance for each 2017		
71B	The provision and maintenance of municipal services	Provision of refuse removal (refuse disposal and solid waste disposal to all formal households at their own's expense) (in household fee - SAMBAS)	Number of formal households for which refuse removal services are provided at SAMBAS	82,029	52	52	100%		0	32,692	32,019	34,699
71C	The provision and maintenance of municipal services	Provision of refuse removal (refuse disposal and solid waste disposal to all formal households at their own's expense) (in household fee - SAMBAS)	Number of formal households for which refuse removal services are provided at SAMBAS	82,029	52	52	100%		0	32,692	32,019	34,699
71D	The provision and maintenance of municipal services	Provision of refuse removal (refuse disposal and solid waste disposal to all formal households at their own's expense) (in household fee - SAMBAS)	Number of formal households for which refuse removal services are provided at SAMBAS	82,029	52	52	100%		0	32,692	32,019	34,699
71E	The provision and maintenance of municipal services	Provision of refuse removal (refuse disposal and solid waste disposal to all formal households at their own's expense) (in household fee - SAMBAS)	Number of formal households for which refuse removal services are provided at SAMBAS	82,029	52	52	100%		0	32,692	32,019	34,699

Item	Strategy / Objective	Key Performance Indicator	QUARTER ENDING 31 SEPTEMBER 2017			QUARTER ENDING 31 MARCH 2017			QUARTER ENDING 31 JUNE 2017			Overall Performance for each 2017					
			Target	Actual	Percentage of Target	Target	Actual	Percentage of Target	Target	Actual	Percentage of Target	Target	Actual	Percentage of Target			
11	The provision and maintenance of municipal services	Quality of refuse removal services, with 90% of formal households satisfied with the service (SAMBAS)	90%	91%	101%	91%	95%	104%	91%	91%	91%	91%	91%	91%	91%	91%	91%
12	The provision and maintenance of municipal services	Quality of refuse removal services, with 90% of formal households satisfied with the service (SAMBAS)	90%	91%	101%	91%	95%	104%	91%	91%	91%	91%	91%	91%	91%	91%	91%

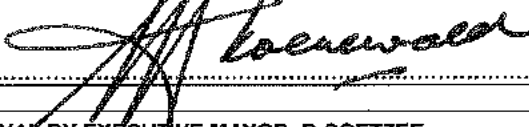
TL	Objective	Measure	Target	Actual	Report	Quarter	Year	Notes
TL4	The provision and maintenance of municipal services	Quality of potable water supply 95% with SAHS 241 with SAHS 241	95%	95%	Independent Laboratory Test Result	Q4	2017	[D432] Deputy Director: Infrastructure & Planning 95% of potable water samples comply with SAHS 241 standards for December 2017 (December 2017)
TL5	The provision and maintenance of municipal services	Unik electricity losses to 7.5% of loss (percentage of Electricity Units Purchased - Sold) / Number of Electricity Units Purchased (refer Generated) 100	7.5%	7.50%	Electricity Loss Report spreadsheet - from Management and Reports in Finance Department	Q4	2017	[D433] Deputy Director: Infrastructure & Planning 95% of drinking water samples complied with the SAHS 241 requirements (March 2018)
TL6	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October 2017	100%	100%	Letter of submission of Water Service Audit to UFRS	Q4	2017	[D434] Deputy Director: Infrastructure & Planning 95% of drinking water samples complied with the SAHS 241 standards for December 2017 (December 2017)
TL8	The provision and maintenance of municipal services	Provision of electricity: Number of metered electrical connections in formal areas (below 400kVA) excluded; (definition: refers to residential households (00) and commercial premises (01) and excludes agreements billing households)	100%	100%	Based on number of households billed by treatment of finance	Q4	2017	[D435] Deputy Director: Infrastructure & Planning 95% of drinking water samples complied with the SAHS 241 requirements (March 2018)
TL9	The provision and maintenance of municipal services	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2018 (Actual MIG expenditure/Allocation received)	100%	100%	Monthly Provincial MIG dashboard	Q4	2017	[D437] Director: Infrastructure & Planning Planning Invoices to be processed (September 2017)

Quarter	Target	Actual	Report	Quarter	Target	Actual	Report
Q1 2018	95%	95%	Independent Laboratory Test Result	Q1 2018	7.5%	7.50%	Electricity Loss Report spreadsheet - from Management and Reports in Finance Department
Q2 2018	95%	95%	Independent Laboratory Test Result	Q2 2018	100%	100%	Letter of submission of Water Service Audit to UFRS
Q3 2018	95%	95%	Independent Laboratory Test Result	Q3 2018	100%	100%	Based on number of households billed by treatment of finance
Q4 2018	95%	95%	Independent Laboratory Test Result	Q4 2018	100%	100%	Monthly Provincial MIG dashboard

TL1	The promotion of tourism, economic and social development	Report to Executive Mayor on status of tourism, economic and social development (PA/10) 2017	Number of reports submitted	Report prepared to Executive Mayor	1	1	[D44] Director Economic Development Report not submitted on time (July 2017)	0	0	0	0	0	0	0	0	0	0	0	0
TL2	The promotion of tourism, economic and social development	Support to SWME's in terms of the SWME Development Programme by 30 June 2018	Number of SWME's supported	Verified list of SWME's supported	30	30	[D43] Director Economic Development Report not submitted (September 2017)	36	50	[D44] Director Economic Development Report not submitted (December 2017)	32	30	[D44] Director Economic Development Report not submitted (June 2017)	30	30	[D44] Director Economic Development Report not submitted (June 2017)	30	30	80
TL3	The promotion of tourism, economic and social development	Rates Audit for local economic development through financial and non-financial mobilization	Number of MOU's entered into and agreement generated	MOU's entered into with partners, commitment letters	1	1	[D43] Director Economic Development Report not submitted (September 2017)	3	2	[D43] Director Economic Development Report not submitted (December 2017)	0	0	[D43] Director Economic Development Report not submitted (June 2017)	0	0	[D43] Director Economic Development Report not submitted (June 2017)	0	0	0
TL4	The promotion of tourism, economic and social development	Minister LED to report quarterly to Director-LED on progress established with other spheres of government, agencies, donors, NGOs and other interest bodies for benefit of local area/stakeholder participation and creation of partnerships to boost economic growth (Local)	Quarterly reports to LED	Quarterly reports to LED	1	1	[D43] Director Economic Development Report not submitted (September 2017)	1	1	[D43] Director Economic Development Report not submitted (October 2017)	1	1	[D43] Director Economic Development Report not submitted (June 2017)	1	1	[D43] Director Economic Development Report not submitted (June 2017)	1	1	4
TL5	The promotion of tourism, economic and social development	Minister LED to report quarterly to Director-LED on progress established with other spheres of government, agencies, donors, NGOs and other interest bodies for benefit of local area/stakeholder participation and creation of partnerships to boost economic growth (Local)	Quarterly reports to LED	Quarterly reports to LED	1	1	[D43] Director Economic Development Report not submitted (September 2017)	1	1	[D43] Director Economic Development Report not submitted (October 2017)	1	1	[D43] Director Economic Development Report not submitted (June 2017)	1	1	[D43] Director Economic Development Report not submitted (June 2017)	1	1	4

KPI AMENDMENTS TO THE TOP SDBIP 2017/2018 2ND REVISED 4TH QUARTER REPORT (April 2018 to June 2018)						
Department	Top Layer KPI No.	Request made by	Change made	Original	After Amendment	Reason
Infrastructure and Planning	TL 3	Strategic Services	Actual Q2	92.40%	95%	Correct actual not available at time of reporting.
Infrastructure and Planning			Actual Q4	93.50%	91%	Correct actual not available at time of reporting.
Infrastructure and Planning	TL 4	Strategic Services	Actual Q2	97.80%	99%	Incorrectly captured overall actual achieved instead of actual for 4th quarter.
Infrastructure and Planning			Actual Q4	98%	95%	Incorrectly captured overall actual achieved instead of actual for 4th quarter.

APPROVAL BY MUNICIPAL MANAGER: C GROENWALD:



APPROVAL BY EXECUTIVE MAYOR: D COETZEE:

