

**15.  
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)  
FOURTH QUARTERLY REPORT: APRIL - JUNE 2021**

2/12/1/1

RG Louw

Senior Manager: Strategic Services

14 July 2021

(028) 313 8071

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**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 2021 to 30 June 2021.

**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**

This report is a requirement in terms of Section 52 of the MFMA which provide for:

- The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality;
- The Accounting Officer, while conducting the above, must take into account:
  - ✓ Section 71 Reports;

- ✓ Performance in line with the Service Delivery and Budget Implementation Plans.

### **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:

<b>Code</b>	<b>Calculation Type</b>	<b>Explanation</b>
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 dashboard 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 2021/22 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 reflects the inputs of the relevant affected staff.

## 10. Annexures

- Annexure A: Year to date Total Strategic / Top layer SDBIP Performance, July 2020 – June 2021
- Annexure B: Year to date Total Organisational Performance, July 2020 - June 2021
- Annexure C: Total organisational performance graphs for current and previous quarter (April- June 2021 and January – March 2021)
- Annexure D: Performance Graphs per Directorate: April - June 2021
- Annexure E: Top Level SDBIP report: April - June 2021
- Annexure F: Comments with regard to KPI's not met: April - June 2021
- Annexure G: Progress on KPI's not met in previous quarter
- Annexure H: Amendments to the Departmental and Top Layer Service Delivery and Budget Implementation Plan for the fourth quarter (April – June 2021)

*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 2<sup>nd</sup> week of August 2021. The draft AFS figures will be verified in the draft unaudited Annual Report at the end of August 2021.*

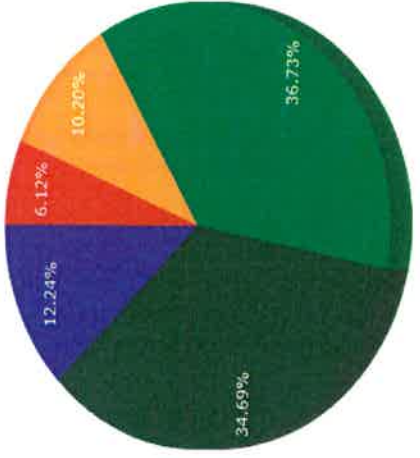
**RECOMMENDATION TO THE COUNCIL:**

1. that the content of the report for the fourth quarter of the 2020/2021 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 2020/21 financial year **be approved**.

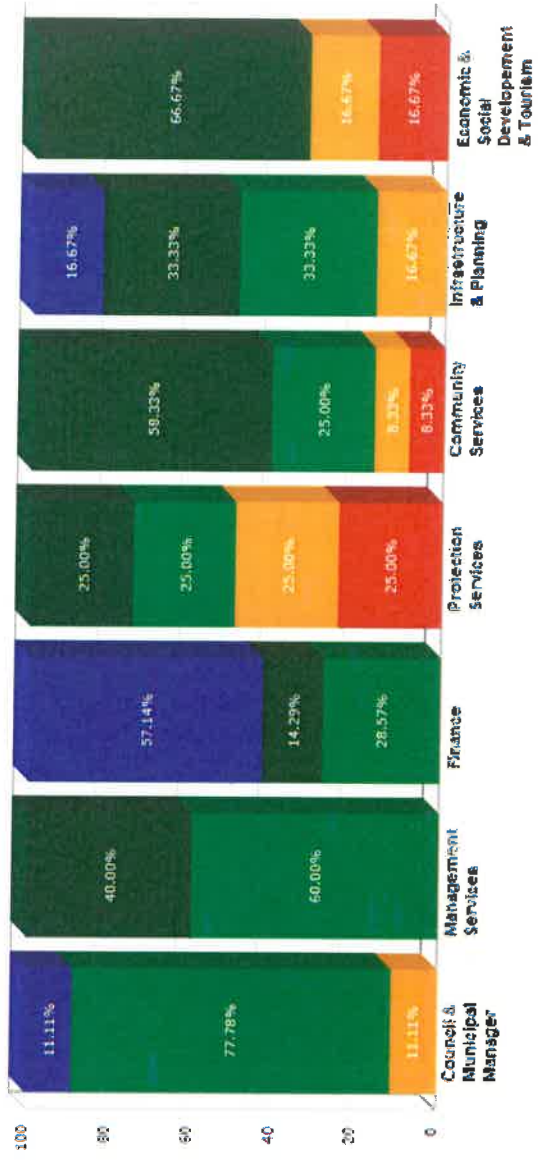
**RESPONSIBLE OFFICIAL :****RG LOUW****TARGET DATE FOR IMPLEMENTATION :****TO BE NOTED**

# Year to Date Total Strategic / Top Layer SDBIP Performance (July 2020 to June 2021)

Overstrand Municipality



Directorate



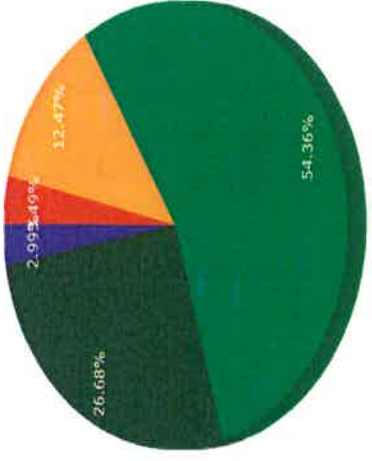
Overstrand Municipality	Directorate					
	Council & Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure & Planning & Tourism
<b>Not Met</b>	3 (6.12%)	-	-	1 (25.00%)	1 (8.33%)	1 (16.67%)
<b>Almost Met</b>	5 (10.20%)	-	-	1 (25.00%)	1 (8.33%)	1 (16.67%)
<b>Met</b>	18 (36.73%)	3 (60.00%)	2 (28.57%)	1 (25.00%)	3 (25.00%)	2 (33.33%)
<b>Well Met</b>	17 (34.69%)	2 (40.00%)	1 (14.29%)	1 (25.00%)	7 (58.33%)	2 (33.33%)
<b>Extremely Well Met</b>	6 (12.24%)	1 (11.11%)	4 (57.14%)	-	-	1 (16.67%)
<b>Total:</b>	<b>49*</b>	<b>5</b>	<b>7</b>	<b>4</b>	<b>12</b>	<b>6</b>
	<b>100%</b>	<b>10.20%</b>	<b>14.29%</b>	<b>8.16%</b>	<b>24.49%</b>	<b>12.24%</b>

\* Excludes 0 KPIs which had no targets/actuals for the period selected.

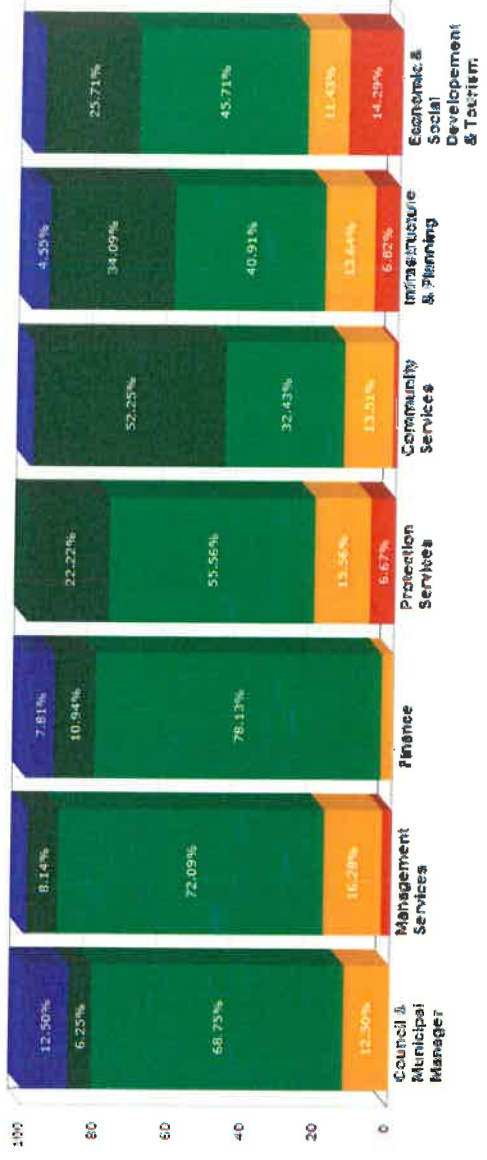
Annexure A  
Pi/1

# Year to Date Total Organisational Performance (July 2020 to June 2021)

Overstrand Municipality



Sub-Directorate



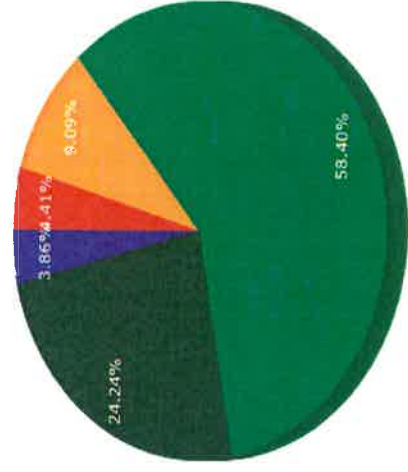
Overstrand Municipality		Sub-Directorate						
		Council & Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure & Planning	Economic & Social Development & Tourism
<b>Not Met</b>	14 (3.49%)	-	2 (2.33%)	-	3 (6.67%)	1 (0.90%)	3 (6.82%)	5 (14.29%)
<b>Almost Met</b>	50 (12.47%)	2 (12.50%)	14 (16.28%)	2 (3.13%)	7 (15.56%)	15 (13.51%)	6 (13.64%)	4 (11.43%)
<b>Met</b>	218 (54.36%)	11 (68.75%)	62 (72.09%)	50 (78.13%)	25 (55.56%)	36 (32.43%)	18 (40.91%)	16 (45.71%)
<b>Well Met</b>	107 (26.68%)	1 (6.25%)	7 (8.14%)	7 (10.94%)	10 (22.22%)	58 (52.25%)	15 (34.09%)	9 (25.71%)
<b>Extremely Well Met</b>	12 (2.99%)	2 (12.50%)	1 (1.16%)	5 (7.81%)	-	1 (0.90%)	2 (4.55%)	1 (2.86%)
<b>Total:</b>	<b>401*</b>	<b>16</b>	<b>86</b>	<b>64</b>	<b>45</b>	<b>111</b>	<b>44</b>	<b>35</b>
	<b>100%</b>	<b>3.99%</b>	<b>21.45%</b>	<b>15.96%</b>	<b>11.22%</b>	<b>27.68%</b>	<b>10.97%</b>	<b>8.73%</b>

\* Excludes 0 KPIs which had no targets/actuals for the period selected.

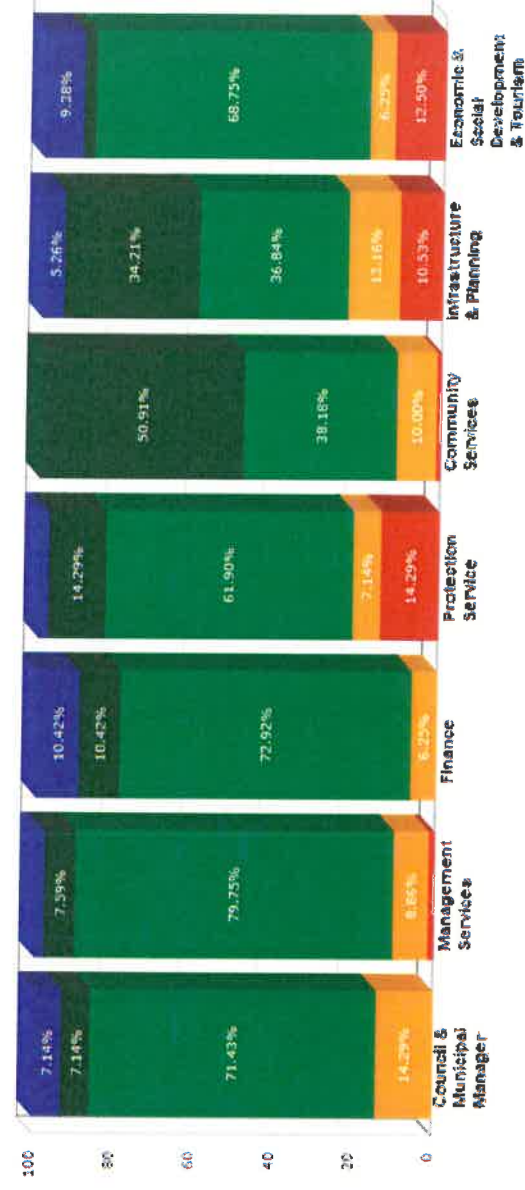
Annexure B  
P1/1

# Total Organisational Performance Quarter 4 (01 April 2021 to 30 June 2021)

Overstrand Municipality



Sub-Directorate



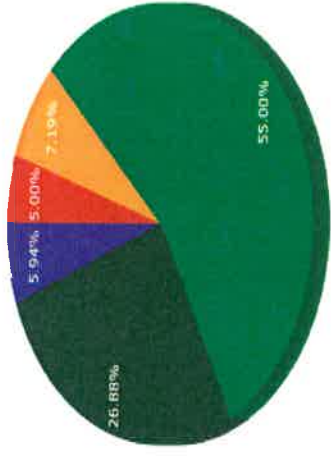
Overstrand Municipality		Sub-Directorate						
Performance Category	Count (Percentage)	Council & Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure & Planning	Economic & Social Development & Tourism
Not Met	16 (4.41%)	0	1 (1.27%)	-	6 (14.29%)	1 (0.91%)	4 (10.53%)	4 (12.50%)
Almost Met	33 (9.09%)	2 (14.29%)	7 (8.86%)	3 (6.25%)	3 (7.14%)	11 (10.00%)	5 (13.16%)	2 (6.25%)
Met	212 (58.40%)	10 (71.43%)	63 (79.75%)	35 (72.92%)	26 (61.90%)	42 (38.18%)	14 (36.84%)	22 (68.75%)
Well Met	88 (24.24%)	1 (7.14%)	6 (7.59%)	5 (10.42%)	6 (14.29%)	56 (50.91%)	13 (34.21%)	1 (3.13%)
Extremely Well Met	14 (3.86%)	1 (7.14%)	2 (2.53%)	5 (10.42%)	1 (2.38%)	-	2 (5.26%)	3 (9.38%)
<b>Total:</b>	<b>363*</b>	<b>14</b>	<b>79</b>	<b>48</b>	<b>42</b>	<b>110</b>	<b>38</b>	<b>32</b>
	<b>100%</b>	<b>3.86%</b>	<b>21.76%</b>	<b>13.22%</b>	<b>11.57%</b>	<b>30.30%</b>	<b>10.47%</b>	<b>8.82%</b>

\* Excludes 38 KPIs which had no targets/actuals for the period selected.

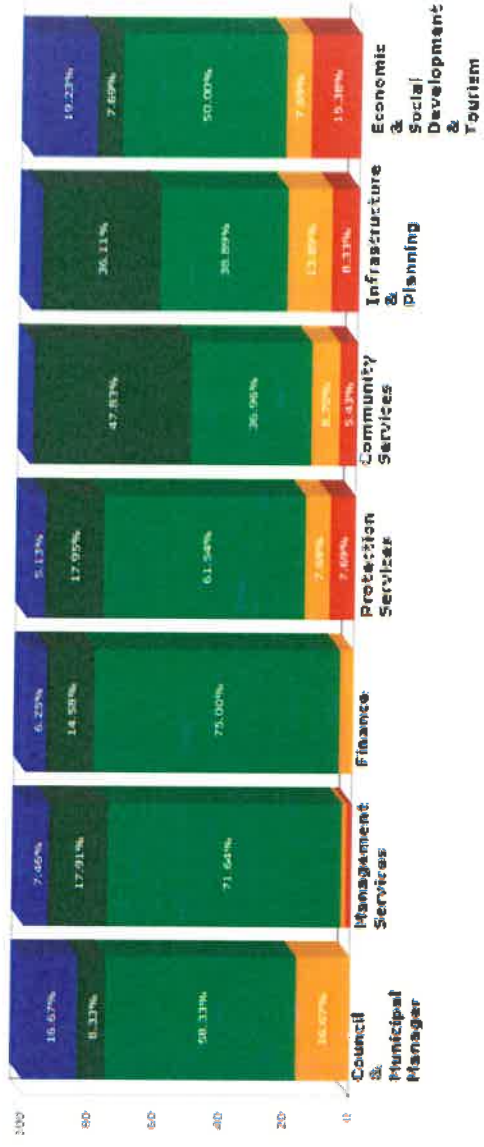
Annexure C  
P1/2

# Total Organisational Performance Quarter 3 (01 January to 31 March 2021)

Overstrand Municipality



Sub-Directorate



Overstrand Municipality		Sub-Directorate						
		Council & Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure & Planning	Economic & Social Development & Tourism
<b>Not Met</b>	<b>16 (5.00%)</b>	-	1 (1.49%)	-	3 (7.69%)	5 (5.43%)	3 (8.33%)	4 (15.38%)
<b>Almost Met</b>	<b>23 (7.19%)</b>	2 (16.67%)	1 (1.49%)	2 (4.17%)	3 (7.69%)	8 (8.70%)	5 (13.89%)	2 (7.69%)
<b>Met</b>	<b>176 (55.00%)</b>	7 (58.33%)	48 (71.64%)	36 (75.00%)	24 (61.54%)	34 (36.96%)	14 (38.89%)	13 (50.00%)
<b>Well Met</b>	<b>86 (26.88%)</b>	1 (8.33%)	12 (17.91%)	7 (14.58%)	7 (17.95%)	44 (47.83%)	13 (36.11%)	2 (7.69%)
<b>Extremely Well Met</b>	<b>19 (5.94%)</b>	2 (16.67%)	5 (7.46%)	3 (6.25%)	2 (5.13%)	1 (1.09%)	1 (2.78%)	5 (19.23%)
<b>Total:</b>	<b>320*</b>	<b>12</b>	<b>67</b>	<b>48</b>	<b>39</b>	<b>92</b>	<b>36</b>	<b>26</b>
	<b>100%</b>	<b>3.75%</b>	<b>20.94%</b>	<b>15.00%</b>	<b>12.19%</b>	<b>28.75%</b>	<b>11.25%</b>	<b>8.13%</b>

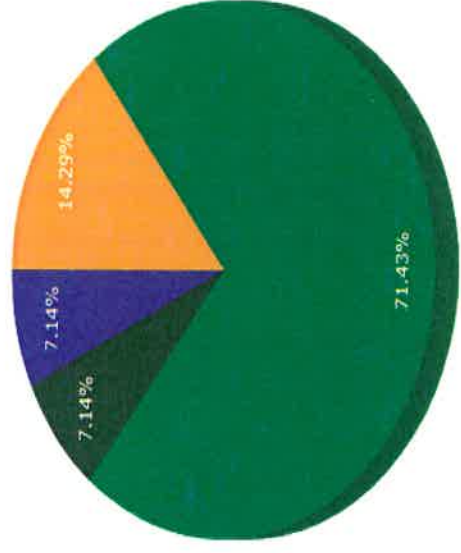
\* Excludes 81 KPIs which had no targets/actuals for the period selected.

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# Performance Per Directorate Quarter 4 (01 April 2021 to 30 June 2021)

Annexure D  
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Council & Municipal Manager



Sub-Directorate



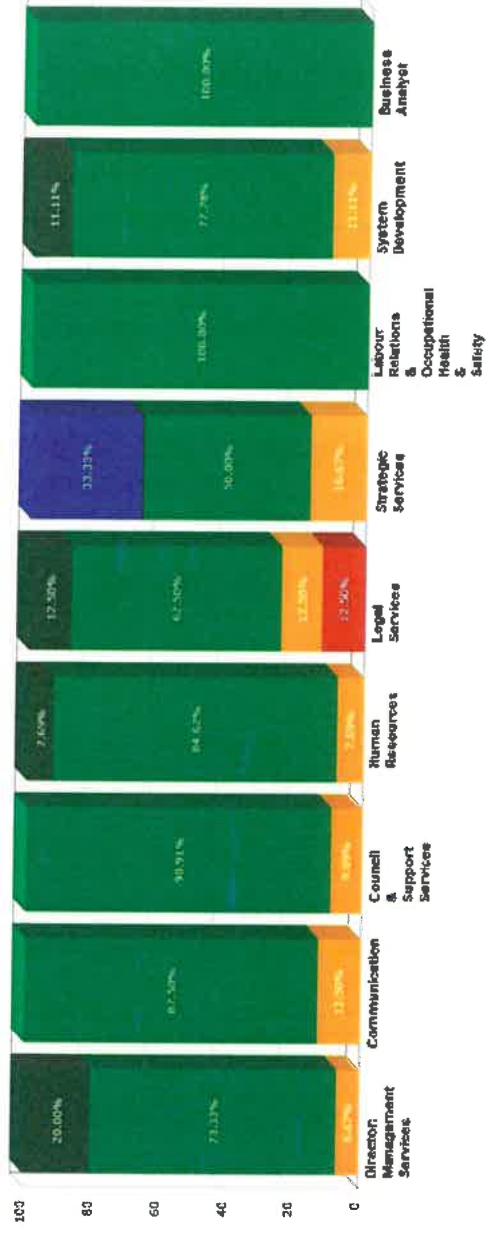
	Council & Municipal Manager		Sub-Directorate		
	Municipal Manager	Internal Audit	Risk Management		
<b>Not Met</b>	-	-	-	-	-
<b>Almost Met</b>	2 (14.29%)	1 (20.00%)	1 (20.00%)	-	-
<b>Met</b>	10 (71.43%)	3 (60.00%)	3 (60.00%)	4 (100.00%)	
<b>Well Met</b>	1 (7.14%)	-	1 (20.00%)	-	-
<b>Extremely Well Met</b>	1 (7.14%)	1 (20.00%)	-	-	-
<b>Total:</b>	<b>14*</b>	<b>5</b>	<b>5</b>	<b>4</b>	
	<b>100%</b>	<b>35.71%</b>	<b>35.71%</b>	<b>28.57%</b>	

\* Excludes 2 KPIs which had no targets/actuals for the period selected

Management Services



Sub-Directorate



Management Services		Sub-Directorate									
		Director: Management Services	Communications	Council & Support Services	Human Resources	Legal Services	Strategic Services	Labour Relations & Occupational Health & Safety	System Development	Business Analyst	
Not Met	1 (1.27%)	-	-	-	-	1 (12.50%)	-	-	-	-	
Almost Met	7 (8.86%)	1 (6.67%)	1 (12.50%)	1 (9.09%)	1 (7.69%)	1 (12.50%)	1 (16.67%)	1 (11.11%)	1 (11.11%)	-	
Met	63 (79.75%)	11 (73.33%)	7 (87.50%)	10 (90.91%)	11 (84.62%)	5 (62.50%)	3 (50.00%)	7 (100.00%)	7 (77.78%)	2 (100.00%)	
Well Met	6 (7.59%)	3 (20.00%)	-	-	1 (7.69%)	1 (12.50%)	-	-	1 (11.11%)	-	
Extremely Well Met	2 (2.53%)	-	-	-	-	-	2 (33.33%)	-	-	-	
<b>Total:</b>	<b>79*</b>	<b>15</b>	<b>8</b>	<b>11</b>	<b>13</b>	<b>8</b>	<b>6</b>	<b>7</b>	<b>9</b>	<b>2</b>	
	<b>100%</b>	<b>18.99%</b>	<b>10.13%</b>	<b>13.92%</b>	<b>16.46%</b>	<b>10.13%</b>	<b>7.59%</b>	<b>8.86%</b>	<b>11.39%</b>	<b>2.53%</b>	

\* Excludes 7 KPIs which had no targets/actuals for the period selected.

Finance



Sub-Directorate

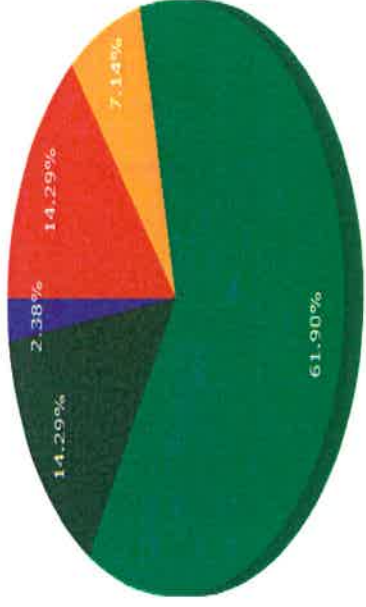


Finance		Sub-Directorate				
		Director: Finance	Deputy Director Finance & SCM	Accounting Services	Expenditure & Asset Management	Revenue
Not Met	-	-	-	-	-	-
Almost Met	3 (6.25%)	1 (8.33%)	-	-	1 (14.29%)	1 (12.50%)
Met	35 (72.92%)	5 (41.67%)	16 (100.00%)	4 (80.00%)	4 (57.14%)	6 (75.00%)
Well Met	5 (10.42%)	3 (25.00%)	-	-	2 (28.57%)	-
Extremely Well Met	5 (10.42%)	3 (25.00%)	-	1 (20.00%)	-	1 (12.50%)
<b>Total:</b>	<b>48*</b>	<b>12</b>	<b>16</b>	<b>5</b>	<b>7</b>	<b>8</b>
	<b>100%</b>	<b>25.00%</b>	<b>33.33%</b>	<b>10.42%</b>	<b>14.58%</b>	<b>16.67%</b>

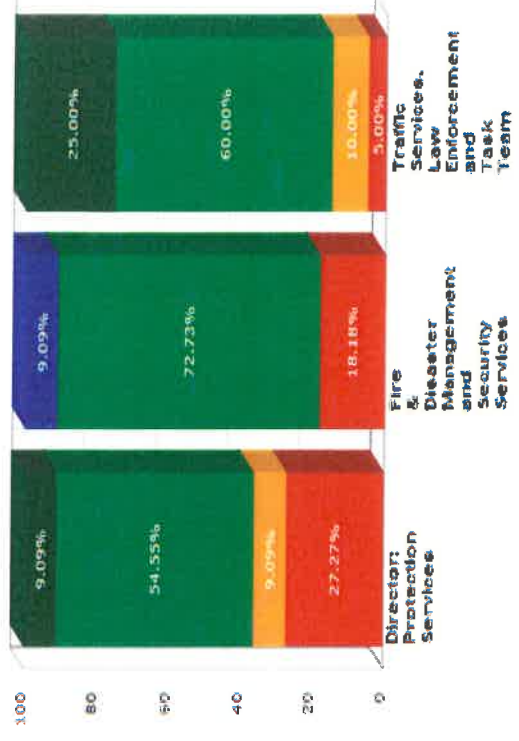
\* Excludes 16 KPIs which had no targets/actuals for the period selected.

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Protection Services



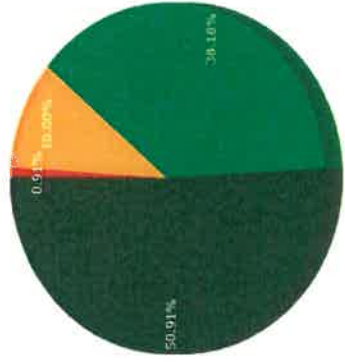
Sub-Directorate



Protection Services	Sub-Directorate		
	Director: Protection Services	Fire & Disaster Management and Security Services	Traffic Services, Law Enforcement and Task Team
<b>Not Met</b>	6 (14.29%)	3 (27.27%)	1 (5.00%)
<b>Almost Met</b>	3 (7.14%)	1 (9.09%)	2 (10.00%)
<b>Met</b>	26 (61.90%)	6 (54.55%)	12 (60.00%)
<b>Well Met</b>	6 (14.29%)	1 (9.09%)	5 (25.00%)
<b>Extremely Well Met</b>	1 (2.38%)	-	-
<b>Total:</b>	<b>42*</b>	<b>11</b>	<b>20</b>
	<b>100%</b>	<b>26.19%</b>	<b>47.62%</b>

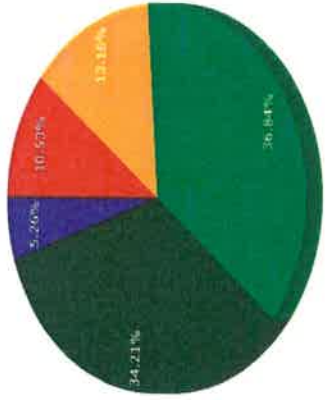
\* Excludes 3 KPIs which had no targets/actuals for the period selected.

P4/7

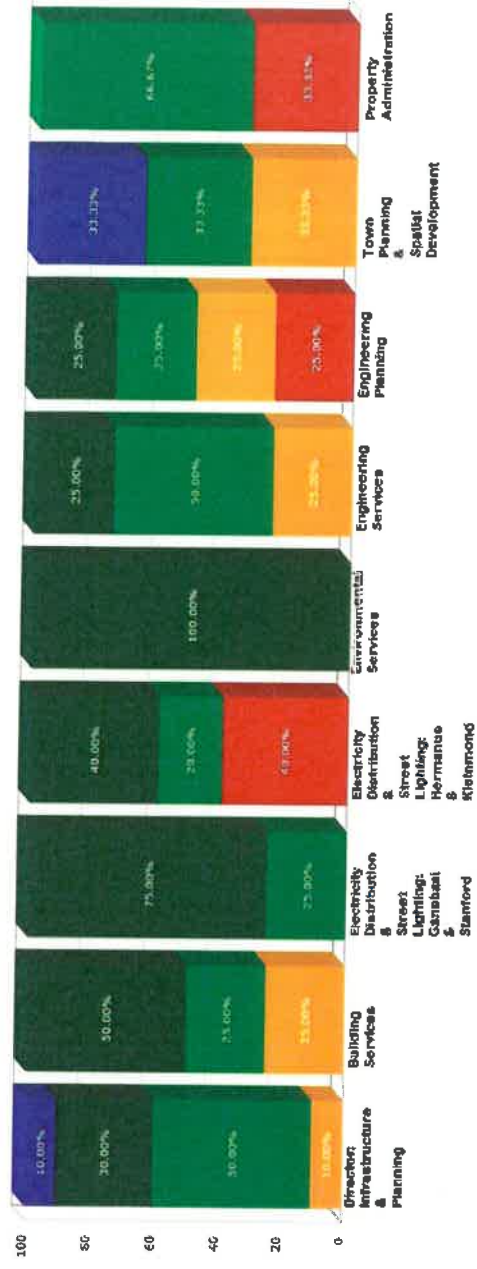


		Sub-Directorate												
		Deputy Director: Operational Services	Director: Community Services	Area Management: Gansbaai	Area Management: Hangklip/Kleinmond	Area Management: Hermanus	Area Management: Stanford	Deputy Area Manager: Hermanus	Housing Administration	Senior Operational Management: Gansbaai	Senior Operational Management: Hangklip/Kleinmond	Senior Operational Management: Hermanus		
<b>Not Met</b>	1 (0.91%)	-	1 (10.00%)	-	-	-	-	-	-	-	-	-	-	-
<b>Almost Met</b>	11 (10.00%)	1 (6.67%)	1 (10.00%)	-	1 (20.00%)	1 (16.67%)	-	-	1 (7.69%)	-	1 (11.11%)	-	1 (11.11%)	-
<b>Met</b>	42 (38.18%)	2 (13.33%)	5 (50.00%)	6 (66.67%)	6 (75.00%)	3 (60.00%)	11 (84.62%)	1 (5.56%)	-	-	-	-	-	-
<b>Well Met</b>	56 (50.91%)	12 (80.00%)	3 (30.00%)	1 (11.11%)	2 (25.00%)	2 (33.33%)	1 (7.69%)	17 (94.44%)	-	8 (88.89%)	8 (88.89%)	-	-	-
<b>Extremely Well Met</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>110*</b>	<b>15</b>	<b>10</b>	<b>9</b>	<b>8</b>	<b>6</b>	<b>13</b>	<b>18</b>	<b>11.82%</b>	<b>16.36%</b>	<b>8.18%</b>	<b>9</b>	<b>8.18%</b>	<b>9</b>
	<b>100%</b>	<b>13.64%</b>	<b>9.09%</b>	<b>8.18%</b>	<b>7.27%</b>	<b>5.45%</b>	<b>11.82%</b>	<b>16.36%</b>					<b>8.18%</b>	

\* Excludes 1 KPIs which had no targets/actuals for the period selected.



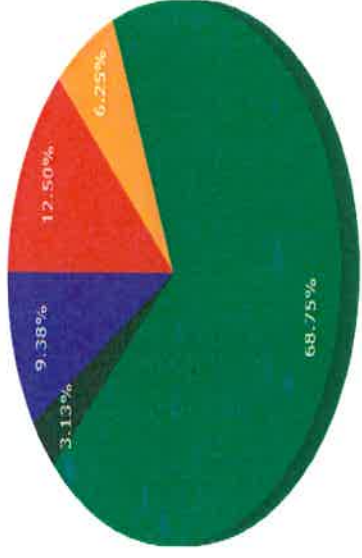
Sub-Directorate



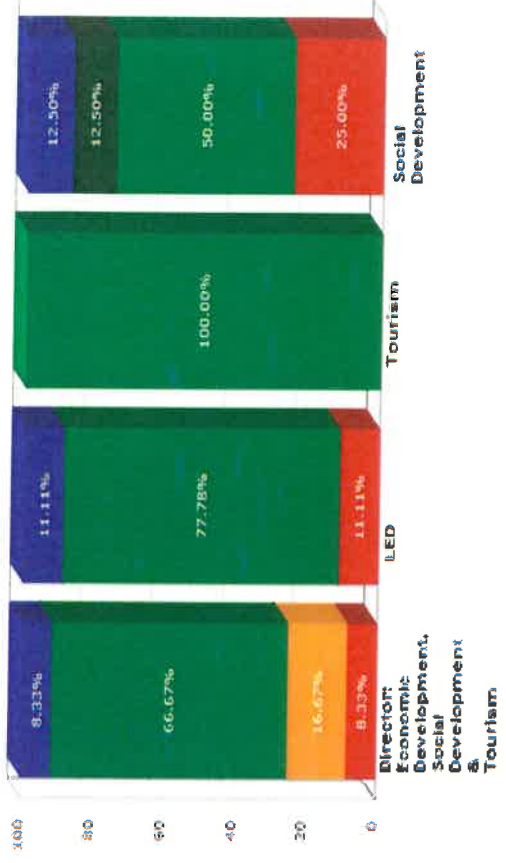
Infrastructure & Planning		Sub-Directorate									
		Director: Infrastructure & Planning	Building Services	Electricity Distribution & Street Lighting: Gansbaai & Stanford	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Environmental Services	Engineering Services	Engineering Planning	Town Planning & Spatial Development	Property Administration
<b>Not Met</b>	4 (10.53%)	-	-	-	2 (40.00%)	-	-	-	1 (25.00%)	-	1 (33.33%)
<b>Almost Met</b>	5 (13.16%)	1 (10.00%)	-	-	-	-	-	1 (25.00%)	1 (25.00%)	1 (33.33%)	-
<b>Met</b>	14 (36.84%)	5 (50.00%)	1 (25.00%)	1 (20.00%)	1 (20.00%)	-	-	2 (50.00%)	1 (25.00%)	1 (33.33%)	2 (66.67%)
<b>Well Met</b>	13 (34.21%)	3 (30.00%)	3 (75.00%)	2 (40.00%)	2 (40.00%)	1 (100.00%)	1 (25.00%)	1 (25.00%)	-	-	-
<b>Extremely Well Met</b>	2 (5.26%)	1 (10.00%)	-	-	-	-	-	-	-	1 (33.33%)	-
<b>Total:</b>	<b>38*</b>	<b>10</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>
	<b>100%</b>	<b>26.32%</b>	<b>10.53%</b>	<b>10.53%</b>	<b>13.16%</b>	<b>2.63%</b>	<b>10.53%</b>	<b>10.53%</b>	<b>10.53%</b>	<b>7.89%</b>	<b>7.89%</b>

\* Excludes 6 KPIs which had no targets/actuals for the period selected.

Economic & Social Development & Tourism



Sub-Directorate



Economic & Social Development & Tourism		Sub-Directorate			
		Director: Economic Development, Social Development & Tourism	LED	Tourism	Social Development
Not Met	4 (12.50%)	1 (8.33%)	1 (11.11%)	-	2 (25.00%)
Almost Met	2 (6.25%)	2 (16.67%)	-	-	-
Met	22 (68.75%)	8 (66.67%)	7 (77.78%)	3 (100.00%)	4 (50.00%)
Well Met	1 (3.13%)	-	-	-	1 (12.50%)
Extremely Well Met	3 (9.38%)	1 (8.33%)	1 (11.11%)	-	1 (12.50%)
<b>Total:</b>	<b>32*</b>	<b>12</b>	<b>9</b>	<b>3</b>	<b>8</b>
	<b>100%</b>	<b>37.50%</b>	<b>28.13%</b>	<b>9.38%</b>	<b>25.00%</b>

\* Excludes 3 KPIs which had no targets/actuals for the period selected.

P7/7

**Overstrand Municipality**  
SDBIP 2020/2021: Top Layer KPI Report - Quarter 4 (01 April 2021 to 30 June 2021)

**Council & Municipal Manager**

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020				Quarter ending December 2020				Quarter ending March 2021				Quarter ending June 2021				Overall Performance for Quarter ending September 2020 to Quarter ending June 2021						
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R		
TL7	The provision of democratic, accountable and ethical governance	Submit quarterly progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team	Number of progress reports submitted	EMT minutes where item served.	1	1	G	[D12] Chief Risk Officer: The high/ top risks report relating to the period ending in September 2020 was tabled and considered during the EMT meeting, dated 06 October 2020. (September 2020)		0	0	A			2	2	G	[D11] Chief Risk Officer: Risks reports relating to the period ending in February 2021 were tabled and considered during the EMT meeting, dated 9 March 2021 (February 2021) [D11] Chief Risk Officer: The high/ top risks report relating to the period ending in March 2021 was tabled and considered during the EMT meeting, dated 06 April 2021. (March 2021)		1	1	G	[D11] Chief Risk Officer: The high/ top risks report relating to the reporting period was tabled and considered during the EMT meeting, 08 June 2021. (June 2021)		4	4	G
TL35	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for 2020/21 in terms of the municipality's IDP ((Actual amount spent on projects as identified for the year in the IDP/Total amount budgeted on capital projects)X100) (MPPMR Reg 10 (c))	% of the capital budget spent	Expenditure report from SAMRAS	5.00%	8.29%	B	[D14] Municipal Manager: Target exceeded. (September 2020)		20.00%	28.28%	G	[D14] Municipal Manager: Target well met. (December 2020)		55.00%	44.30%	O	[D14] Municipal Manager: Actual spending target not met, but if the shadow amounts are taken into consideration, target is well met at 77.86%. (March 2021)	[D14] Municipal Manager: Shadow amounts mean that orders have been made out. As soon as invoices have been paid, the total spending of the capital budget will stand at 77.86%. (March 2021)	95.00%	83.30%	O	[D14] Municipal Manager: Please see performance comments from individual directorates infrastructure, community and LED services. Lockdown and roll-overs, challenged provincial planning and prolonged procurement processes are given as reasons for under performance. I would like to include the improper implementation of the DMP which in my view also led to under expenditure. (June 2021)		95.00%	83.30%	O
TL41	The provision of democratic, accountable and ethical governance	Sign section 56 performance agreements with all directors by the end of July 2020	Number of agreements signed	Cover page and signature section of the performance agreements.	6	6	G	[D1] Municipal Manager: Target met. (July 2020)		0	0	N/A			0	0	N/A			0	0	N/A			6	6	G
TL42	The provision of democratic, accountable and ethical governance	Monitor the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor General and submit quarterly progress reports to Executive Mayor	Number of progress reports monitored and submitted to Executive Mayor	EMT minutes where item served	1	1	G	[D2] Municipal Manager: Target met. Served at the EMT meetings of 7 July 2020, 4 August 2020 and 8 September 2020. (September 2020)		1	1	G	[D2] Municipal Manager: (November 2020) [D2] Municipal Manager: Report tabled at the EMT held on 09 November 2020 (December 2020)	[D2] Municipal Manager: None required. (December 2020)	1	2	B	[D2] Municipal Manager: Target met. Plan served before the EMT on 2 February 2021 and 9 March 2021. (March 2021)		1	3	B	[D2] Municipal Manager: Target extremely well met. (June 2021)		4	7	B

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Quarter ending December 2020					Quarter ending March 2021					Quarter ending June 2021					Overall Performance for Quarter ending September 2020 to Quarter ending June 2021		
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL43	The provision of democratic, accountable and ethical governance	Bi-annual formal performance appraisals of the section 56 appointees for the previous financial period April to June 2020 to be completed by Sept 2020 and current period October to December 2020 to be completed by February 2021.	Number of appraisals	Attendance Register	6	0	R	[D3] Municipal Manager: Target not met due to Covid-19 regulations. (September 2020)	[D3] Municipal Manager: Rescheduled for 23 October 2020. (September 2020)	0	6	B	[D3] Municipal Manager: Target for September was not met due to Covid-19 regulations. Evaluations were held on 23 October 2020. (October 2020)		6	6	G	[D3] Municipal Manager: Target met. Evaluations took place 19 February 2021. Virtual attendance - no attendance register available. Teams Meeting serves as Source of Evidence. (February 2021)		0	0	N/A			12	12	G
TL44	The provision of democratic, accountable and ethical governance	Draft the annual report and submit to the Auditor-General by 31 October 2020 due to extension granted in terms of GG 43582	Draft Annual report submitted	Confirmation of receipt of the report	0	0	N/A			1	1	G	[D79] Senior Manager: Strategic Services: Target met (October 2020)		0	0	N/A			0	0	N/A			1	1	G
TL47	The provision of democratic, accountable and ethical governance	Submit the final Annual report and oversight report to Council before 31 May 2021 due to extension granted in terms of GG 43582	Final Annual report and oversight report submitted	Minutes of Council meeting during which it was discussed	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D22] Director: Management Services: Target met. Submitted to Council on 31 March 2021. (May 2021)		1	1	G
TL48	The provision of democratic, accountable and ethical governance	Prepare the final IDP for submission to Council by the end of May 2021	Final IDP submitted	Council resolution of the approved IDP	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D24] Director: Management Services: The final IDP was approved on 26 May 2021. (May 2021)		1	1	G
TL49	The provision of democratic, accountable and ethical governance	Submit the Final MTREF budget by the end of May 2021	Final Budget submitted	Agenda of the Council meeting	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D107] Director: Finance: FINAL MTREF BUDGET 2121/2022 SUBMITTED TO COUNCIL ON 26 MAY 2021 (May 2021)		1	1	G

Management Services

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Quarter ending December 2020					Quarter ending March 2021					Quarter ending June 2021					Overall Performance for Quarter ending September 2020 to Quarter ending June 2021		
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL20	The provision of democratic, accountable and ethical governance	The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan (Actual expenditure divided by the budget allocated) (MPPMR Reg 10 (f))	% of the training budget spent on implementation of the WSP	Expenditure reports from SAMRAS system	20.00%	48.57%	B	[D89] Director: Management Services: Complied (September 2020)		40.00%	73.00%	B	[D89] Director: Management Services: Target extremely well met. (December 2020)		60.00%	96.59%	B	[D89] Director: Management Services: Target extremely well met. (March 2021)		100.00%	100.00%	G	[D89] Director: Management Services: Target met (June 2021)		100.00%	100.00%	G

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Quarter ending December 2020					Quarter ending March 2021					Quarter ending June 2021					Overall Performance for Quarter ending September 2020 to Quarter ending June 2021				
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R		
TL21	The provision of democratic, accountable and ethical governance	Review the Municipal Organisations Staff Structure by the end of June 2021	Structure reviewed	LLF minutes (restructuring) and updated organogram	0	0	0			0	0	0			0	0	0			1	1	1	G	[D90] Director: Management Services: A total number of six staff structures were reviewed. (June 2021)		1	1	1	G
TL22	The provision of democratic, accountable and ethical governance	Revise the Section 14 Access to Information Manual by the end of June 2021 to ensure compliant and up to date policies	Manual revised	Letter to the Human Rights Commission	0	0	0			0	0	0			0	0	0			1	1	1	G	[D91] Director: Management Services: Complied (June 2021)		1	1	1	G
TL23	The provision of democratic, accountable and ethical governance	92% of the approved and funded organogram filled (actual number of posts filled divided by the funded posts budgeted) x100	% filled	HR statistics on filled and vacant posts	92.00%	90.35%	0	[D92] Director: Management Services: Target not achieved due to COVID-19 Lockdown. (September 2020)	[D92] Director: Management Services: Recruitment and selection processes still in progress. (September 2020)	92.00%	90.64%	0	[D92] Director: Management Services: Target not met due to COVID-19 Lockdown. (December 2020)	[D92] Director: Management Services: Recruitment and selection process still in progress. (December 2020)	92.00%	91.45%	0	[D92] Director: Management Services: Target not met. (March 2021)	[D92] Director: Management Services: Recruitment and selection processes still in progress. (March 2021)	92.00%	92.08%	0	[D92] Director: Management Services: Target well met (June 2021)		92.00%	92.06%	0	G2	
TL24	The provision of democratic, accountable and ethical governance	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (MPPMR Reg 10 (e))	The number of people from EE target groups employed	Monthly report to respective Directors. Extract from Payday	70	71	0	[D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (July 2020) [D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (August 2020) [D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (September 2020)		70	71	0	[D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (October 2020) [D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (November 2020) [D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (December 2020)		70	71	0	[D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (January 2021) [D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (February 2021) [D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (March 2021)		70	71	0	[D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (April 2021) [D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (May 2021) [D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (June 2021)		70	71	0	G2	

Finance

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Quarter ending December 2020					Quarter ending March 2021					Quarter ending June 2021					Overall Performance for Quarter ending September 2020 to Quarter ending June 2021				
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R		
TL13	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) (MPPMR Reg 10 (g))	Ratio achieved	Section 71 reports	0	0	0			0	0	0			0	0	0			3	6.89	0	B	[D160] Director: Finance: KPI EXTREMELY WELL MET - COST COVERAGE RATIO (PRELIM FIGURES UNTIL MID AUGUST WHEN THE FINAL DRAFT AR AND AFS BEING SUBMITTED) (June 2021)		3	6.89	0	B

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020				Quarter ending December 2020				Quarter ending March 2021				Quarter ending June 2021				Overall Performance for Quarter ending September 2020 to Quarter ending June 2021						
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R		
TL14	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (MPPMR Reg 10 (g))	Ratio achieved	Section 71 reports	0	0	N/A			0	0	N/A			0	0	N/A			15	23.50	B	[D161] Director: Finance: KPI EXTREMELY WELL MET - DEBT COVERAGE ((PRELIM FIGURES UNTIL MID AUGUST WHEN THE FINAL DRAFT AR AND AFS BEING SUBMITTED)) (June 2021)		15	23.50	B
TL15	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) (MPPMR Reg 10 (g))	% achieved	Section 71 reports	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A			14.00%	13.03%	B	[D162] Director: Finance: KPI EXTREMELY WELL MET- OUTSTANDING SERVICE DEBTORS to REVENUE (PRELIM FIGURES UNTIL MID AUGUST WHEN THE FINAL DRAFT AR AND AFS BEING SUBMITTED)) (June 2021)		14.00%	13.03%	B
TL16	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor General by 31 October 2020 due to extension granted in terms of GG 43582.	Financial statements submitted	AFS submitted to the AG	0	0	N/A			1	1	G	[D120] Deputy Director: Finance & SCM: Financial Statements were submitted to the AG on 30 October 2020. (October 2020) [D120] Deputy Director: Finance & SCM: Not applicable for the period. (December 2020)		0	0	N/A			0	0	N/A			1	1	G
TL17	The provision of democratic, accountable and ethical governance	Submit a reviewed long term financial plan to the CFO by end of October 2020	Reviewed long term financial plan submitted	Reviewed long term financial plan	0	0	N/A			1	1	G	[D164] Senior Manager: Financial Services: LTFP submitted (October 2020)		0	0	N/A			0	0	N/A			1	1	G

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020				Quarter ending December 2020				Quarter ending March 2021				Quarter ending June 2021				Overall Performance for Quarter ending September 2020 to Quarter ending June 2021													
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R							
TL34	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements (MPPMR Reg 10 (b))	Number of indigent households	Monthly summary from the indigent register	7 750	7 532	B	[D138] Senior Manager: Revenue: 7589 Indigent households of 37 584 20.17% (July 2020) [D138] Senior Manager: Revenue: 7 587 Indigent total of 35 426 households (August 2020) [D138] Senior Manager: Revenue: 7 532 Indigent total of 35 414 households (September 2020)	[D138] Senior Manager: Revenue: Housing busy handing over houses in Hawston Heights (July 2020) [D138] Senior Manager: Revenue: Housing Project busy with transfers to owners (August 2020) [D138] Senior Manager: Revenue: The Housing Department is increasingly handing over homes in Hawston Heights that will lead to an increase in the number of Indigent Households. (September 2020)	7 750	7 353	B	[D138] Senior Manager: Revenue: 7 509 Indigent total of 35 414 households (October 2020) [D138] Senior Manager: Revenue: 7 455 Indigent total of 35 414 households (November 2020) [D138] Senior Manager: Revenue: 7 353 Indigent total of 35 414 households (December 2020)	[D138] Senior Manager: Revenue: The Housing Department is increasingly handing over homes in Hawston Heights that will lead to an increase in the number of Indigent Households. (October 2020) [D138] Senior Manager: Revenue: Households do not meet the criteria. Hawston Heights project in the handover phase stage (November 2020) [D138] Senior Manager: Revenue: Housing busy handing over houses in Hawston Heights (December 2020)	7 750	7 265	B	[D138] Senior Manager: Revenue: 7 354 Indigent total of 35 414 households (January 2021) [D138] Senior Manager: Revenue: 7 311 Indigent total of 35 433 households (February 2021) [D138] Senior Manager: Revenue: 7 265 Indigent total of 35 491 households (March 2021)	[D138] Senior Manager: Revenue: The Housing Department is increasingly handing over homes in Hawston Heights and Gansbaal that will lead to an increase in the number of Indigent Households. (January 2021) [D138] Senior Manager: Revenue: Housing Project busy with transfers to owners. Other housing projects on hold. (February 2021) [D138] Senior Manager: Revenue: The Housing Department is increasingly handing over homes in Hawston Heights that will lead to an increase in the number of Indigent Households. Review of actual households (March 2021)	7 750	7 278	B	[D138] Senior Manager: Revenue: 7 258 Indigent total of 35 434 households (April 2021) [D138] Senior Manager: Revenue: 7 245 Indigent total of 35 445 households (May 2021) [D138] Senior Manager: Revenue: 7 278 Indigent total of 35 451 households (June 2021)	[D138] Senior Manager: Revenue: The Housing Department is increasingly handing over homes in Hawston Heights that will lead to an increase in the number of Indigent Households. Review of actual households (April 2021) [D138] Senior Manager: Revenue: n/a (May 2021)	7 750	7 278	B			7 750	7 278	B		
TL39	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 80% (Receipts/total billed for the 12 month period x 100)	% Recovered	Calculation of 12 month rolling average	80.00%	98.16%	G2	[D163] Director: Finance: KPI WELL MET FOR JULY 2020 (July 2020) [D163] Director: Finance: KPI WELL MET FOR AUGUST 2020 (August 2020) [D163] Director: Finance: KPI WELL MET (September 2020)		80.00%	98.62%	G2	[D163] Director: Finance: KPI WELL MET FOR OCTOBER 2020 (October 2020) [D163] Director: Finance: KPI WELL MET FOR NOVEMBER 2020 (November 2020) [D163] Director: Finance: KPI WELL MET FOR DECEMBER 2020 (December 2020)		80.00%	95.18%	G2	[D163] Director: Finance: Debt Recovery Rate KPI met for January 2021 (January 2021) [D163] Director: Finance: DEBT RECOVERY RATE KPI MET FOR FEBRUARY 2021 (February 2021) [D163] Director: Finance: KPI WELL MET FOR MARCH 2021 (March 2021)		80.00%	100.41%	G2	[D163] Director: Finance: KPI WELL MET for APRIL 2021 (April 2021) [D163] Director: Finance: KPI WELL MET FOR MAY 2021 (May 2021) [D163] Director: Finance: KPI WELL MET FOR JUNE 2021 (June 2021)		80.00%	100.41%	G2							

Protection Services

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020				Quarter ending December 2020				Quarter ending March 2021				Quarter ending June 2021				Overall Performance for Quarter ending September 2020 to Quarter ending June 2021													
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R							
TL25	The creation and maintenance of a safe and healthy environment	Annually review and submit Disaster Management Plan to Council by the end of October 2020	Reviewed plan submitted	Council minutes noting the Reviewed Disaster Management Plan	0	0	A			1	1	G	[D206] Chief: Fire and Rescue, Disaster Management and Security Services: Target was not met due to Covid 19 (October 2020) [D206] Chief: Fire and Rescue, Disaster Management and Security Services: Disaster Management Plan served before Council on the 25th of November 2020. (November 2020)	[D206] Chief: Fire and Rescue, Disaster Management and Security Services: Disaster Management Plan item on Portfolio Committee and Mayoral Committee for November 2020 (October 2020)	0	0	A			0	0	A			0	0	A			1	1	G		



TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020				Quarter ending December 2020				Quarter ending March 2021				Quarter ending June 2021				Overall Performance for Quarter ending September 2020 to Quarter ending June 2021						
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R		
TL5	The provision and maintenance of municipal services	Limit unaccounted water to less than 20% ((Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre purified x 100)	% of water unaccounted for	Consolidated report SAMRAS (DB4) GFS and Infrastructure (water purified)	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A			19.00%	28.26%	R	[D311] Director: Community Services: KPI Not Met Operational/Technical Losses = 16.71% (1228569M) Usage for Fire Fighting = 908350k (June 2021)	[D311] Director: Community Services: Reduction in Operational Losses. Pipe and meter replacements. (June 2021)	19.00%	28.26%	R
TL5	The encouragement of structured community participation in the matters of the municipality	Ward committee meetings held to facilitate consistent and regular communication with residents	Number of ward committee meetings per annum	Minutes of the ward committee meetings held	13	13	G	[D312] Director: Community Services: Complied (September 2020)		13	13	G	[D312] Director: Community Services: Complied (November 2020)		26	26	G	[D312] Director: Community Services: Complied (February 2021) [D312] Director: Community Services: Complied (March 2021)		26	26	G	[D312] Director: Community Services: KPI Met (April 2021) [D312] Director: Community Services: KPI Met (May 2021)		78	78	G
TL29	The provision and maintenance of municipal services	Provision of water to informal households (excluding invaded state owned land and private land) based on the standard of 1 water point to 25 households (MPPMR Reg 10 (a))	The number of taps installed in relation to the number of informal households (excluding invaded land unsuitable for housing and private land)	Annual report from Housing Department indicating the number of informal households (excluding invaded land unsuitable for housing and private land). Report on the GPS coordinates on the number of taps to informal households (excluding invaded land unsuitable for housing and private land)	0	0	N/A			0	0	N/A			0	0	N/A			300	341	G2	[D312] Deputy Director: Operational Services: KPI Well Met (June 2021)		300	341	G2
TL30	The provision and maintenance of municipal services	Provision of cleaned piped water to all formal households within 200 m from households (MPPMR Reg 10 (a))	No of formal households that meet agreed service standards for piped water	Yearly statistics provided by finance department (SAMRAS)	0	0	N/A			0	0	N/A			0	0	N/A			29 946	30 111	G2	[D314] Deputy Director: Operational Services: KPI Well Met (June 2021)		29 946	30 111	G2
TL31	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all formal households at least once a week (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg 10 (a))	Number of formal households for which refuse is removed at least once a week	Yearly statistics provided by finance department (SAMRAS)	0	0	N/A			0	0	N/A			0	0	N/A			33 366	33 895	G2	[D315] Deputy Director: Operational Services: KPI Well Met (June 2021)		33 366	33 895	G2

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020				Quarter ending December 2020				Quarter ending March 2021				Quarter ending June 2021				Overall Performance for Quarter ending September 2020 to Quarter ending June 2021						
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R		
TL32	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week (MPPMR Reg 10 (a))	Number of weekly removal of refuse in informal households (Once per week = 52 weeks per annum)	Bi-annual eMIS report on the weekly refuse removal.	0	0	N/A			0	0	N/A			0	0	N/A			52	52	G	[D316] Deputy Director: Operational Services: KPI Met (June 2021)		52	52	G
TL36	The provision and maintenance of municipal services	The provision of sanitation services to informal households (excluding invaded state owned land and private land) based on the standard of 1 toilet to 5 households (MPPMR Reg 10 (a))	The number of toilet structures provided in relation to the number of informal households (excluding invaded land unsuitable for housing and private land)	Annual report from Housing Department indicating the number of informal households (excluding invaded land unsuitable for housing and private land). Report on the GPS coordinates for the number of the toilets to informal households (excluding invaded land unsuitable for housing and private land)	0	0	N/A			0	0	N/A			0	0	N/A			930	934	G2	[D317] Deputy Director: Operational Services: KPI Well Met (June 2021)		930	934	G2
TL37	The provision and maintenance of municipal services	Provision of sanitation services to formal residential households (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg 10 (a))	No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system	Yearly statistics provided by the Department of Finance	0	0	N/A			0	0	N/A			0	0	N/A			30 060	30 420	G2	[D318] Deputy Director: Operational Services: KPI Well Met (June 2021)		30 060	30 420	G2
TL45	The provision and maintenance of municipal services	Provision of water to informal households on invaded land with available funding ("Land Invasion" refers to the illegal occupation of land, with the intention of establishing dwellings / a settlement upon it. An invasion may be by one individual or by hundreds of households).	The number of taps installed for informal households on invaded land with available funding	Report on the GPS coordinates on the number of taps installed for informal households on invaded land	0	0	N/A			0	0	N/A			0	0	N/A			80	80	G	[D319] Deputy Director: Operational Services: KPI Met (June 2021)		80	80	G

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020				Quarter ending December 2020				Quarter ending March 2021				Quarter ending June 2021				Overall Performance for Quarter ending September 2020 to Quarter ending June 2021						
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL46	The provision and maintenance of municipal services	The provision of sanitation services to informal households on invaded land with available funding ("Land Invasion" refers to the illegal occupation of land, with the intention of establishing dwellings / a settlement upon it. An invasion may be by one individual or by hundreds of households).	The number of toilets provided for informal households on invaded land with available funding	Report on the GPS coordinates for the number of toilets provided for informal households on invaded land	0	0	N/A			0	0	N/A			0	0	N/A			105	139	G2	[D320] Deputy Director: Operational Services: KPI Well Met (June 2021)		105	139	G2

Infrastructure & Planning

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020				Quarter ending December 2020				Quarter ending March 2021				Quarter ending June 2021				Overall Performance for Quarter ending September 2020 to Quarter ending June 2021						
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL3	The provision and maintenance of municipal services	Quality of effluent comply 90% with general or special limit in terms of the Water Act (Act 36 of 1998)	% compliance	Report from Directorate Infrastructure (WSA) compiled from independent laboratory test results	90.00%	79.16%	O	[D359] Deputy Director: Engineering Planning: 79.16% of effluent results complied with the requirements. (September 2020)	[D359] Deputy Director: Engineering Planning: Some poor quality raw influent was dumped by an external party at the Hawston WWTW during the period. This practice was stopped immediately after being discovered. The Pearly Beach WWTW's process design (oxidation ponds) is of such a nature that it cannot comply fully with the General Standards. (September 2020)	90.00%	80.60%	O	[D359] Deputy Director: Engineering Planning: 80.6% of effluent results complied with the requirements. (December 2020)	[D359] Deputy Director: Engineering Planning: The Pearly Beach WWTW's process design (oxidation ponds) is of such a nature that it cannot comply fully with the General Standards. Feasibility studies for the refurbishment and upgrade of the Kleinmond and Hawston WWTW's have been completed. (December 2020)	90.00%	74.42%	O	[D359] Deputy Director: Engineering Planning: Target almost met. 74.42% of effluent results complied with the requirements. (March 2021)	[D359] Deputy Director: Engineering Planning: The Pearly Beach WWTW's process design (oxidation ponds) is of such a nature that it cannot comply fully with the General Standards. Feasibility studies for the refurbishment and upgrade of the Kleinmond and Hawston WWTW's have been completed. Budgetary provision will have to be made for upgrades at these plants. (March 2021)	90.00%	82.45%	O	[D359] Deputy Director: Engineering Planning: Target almost met. 82.45% of effluent results complied with the requirements in the 4th quarter. (June 2021)	[D359] Deputy Director: Engineering Planning: The Pearly Beach WWTW's process design (oxidation ponds) is of such a nature that it cannot comply fully with the General Standards. Feasibility studies for the refurbishment and upgrade of the Kleinmond and Hawston WWTW's have been completed. Budgetary provision to be made for upgrades at these plants. (June 2021)	90.00%	79.16%	O
TL4	The provision and maintenance of municipal services	Quality of potable water comply 95% with SANS 241	% compliance with SANS 241	Independent Laboratory test result	95.00%	98.04%	G2	[D360] Deputy Director: Engineering Planning: 98.04% of samples taken at water treatment plants during the period complied with the SANS0241 drinking water standards. (September 2020)		95.00%	99.51%	G2	[D360] Deputy Director: Engineering Planning: 99.51% of samples taken at water treatment plants during the period complied with the SANS0241 drinking water standards. (December 2020)		95.00%	98.52%	G2	[D360] Deputy Director: Engineering Planning: Target well met. 98.52% of samples taken at water treatment plants during the period complied with the SANS0241 drinking water standards. (March 2021)		95.00%	99.26%	G2	[D360] Deputy Director: Engineering Planning: Target well met. 99.26% of samples taken at water treatment plants during the period complied with the SANS0241 drinking water standards. (June 2021)		95.00%	98.83%	G2
TL15	The provision and maintenance of municipal services	Limit electricity losses to 7.5% or less (Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100)	% of electricity unaccounted for	Electricity losses Excel spreadsheet from Manager: Costing and Reports in Finance Directorate	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A			7.50%	7.35%	B	[D362] Director: Infrastructure & Planning: Target extremely well met. 7.35% losses (June 2021)		7.50%	7.35%	B

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020				Quarter ending December 2020				Quarter ending March 2021				Quarter ending June 2021				Overall Performance for Quarter ending September 2020 to Quarter ending June 2021										
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R						
TL19	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October	Report submitted	Letter of submission of Water Services Audit to DWS	0	0	N/A			1	1	G	[D363] Deputy Director: Engineering Planning: The Overstrand Water Services Audit Report for 2019/20 was submitted to the Department of Water & Sanitation (DWS) on 29 October 2020. (October 2020)					0	0	N/A			0	0	N/A			1	1	G	
TL33	The provision and maintenance of municipal services	Provision of Electricity: Number of metered electrical connections in formal areas (Eskom Areas excluded) (Definition: Refers to residential households (RE) and pensioners (PR) as per Finance departments billed households) (MPPMR Reg 10 (a))	Number of formal households that meet agreed service standards	Based on number of households billed by department of finance	0	0	N/A			0	0	N/A						21 332	21 914	G2	[D361] Director: Infrastructure & Planning: Target well met. ELECT RES+ PR* = 21914 (June 2021)			21 332	21 914	G2					
TL38	The provision and maintenance of municipal services	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2021 (Actual MIG expenditure/Allocation received)	% expenditure of allocated MIG funds	Monthly MIG report	5.00%	19.00%	B	[D364] Director: Infrastructure & Planning: 19 % expenditure (September 2020)		40.00%	52.00%	G2	[D364] Director: Infrastructure & Planning: Target well met. 52% expenditure (December 2020)		62.40%	67.00%	G2	[D364] Director: Infrastructure & Planning: Target well met. 67% expenditure (March 2021)		100.00%	100.00%	G	[D364] Director: Infrastructure & Planning: Target met. 100% Expenditure (June 2021)		100.00%	100.00%	G		100.00%	100.00%	G

Economic & Social Development & Tourism

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020				Quarter ending December 2020				Quarter ending March 2021				Quarter ending June 2021				Overall Performance for Quarter ending September 2020 to Quarter ending June 2021							
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R			
TL8	The promotion of tourism, economic and social development	Provide four progress reports on LED, Social Development and Tourism initiatives to Council by end June 2021 (Refers to the 4th quarter report of previous financial year and three progress reports for the 2020/21 financial year)	Number of progress reports on LED, Social Development & Tourism initiatives	Council resolutions on the four progress reports on LED, Social Development & Tourism initiatives	1	1	G	[D374] Director: Economic & Social Development & Tourism: Report Submitted to the Portfolio Meeting (August 2020)		1	0	R	[D374] Director: Economic & Social Development & Tourism: Report not yet submitted (November 2020)	[D374] Director: Economic & Social Development & Tourism: Report has been prepared and will be submitted in the next council meeting (November 2020)	1	1	G	[D374] Director: Economic & Social Development & Tourism: Report Submitted to the Portfolio Meeting (February 2021)		1	1	G	[D374] Director: Economic & Social Development & Tourism: Report Submitted to the Portfolio Meeting (May 2021)			4	3	O
TL9	The promotion of tourism, economic and social development	Provide a schedule of funded events to the Executive Mayor for sign off by end of July 2020	Number of schedules submitted	Signed off schedule of funded events by the Executive Mayor	1	0	R	[D383] Director: Economic & Social Development & Tourism: Due to Covid 19 Pandemic No festivals or gatherings have been approved yet (July 2020)	[D383] Director: Economic & Social Development & Tourism: Approvals can only be obtained once Covid-19 restrictions on gatherings have been eased. (July 2020)	0	0	N/A			0	0	N/A			0	0	N/A			1	0	R	

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020				Quarter ending December 2020				Quarter ending March 2021				Quarter ending June 2021				Overall Performance for Quarter ending September 2020 to Quarter ending June 2021						
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R		
TL10	The promotion of tourism, economic and social development	Support 120 SMME's in terms of the SMME Development Programme by 30 June 2021	Number of SMME's supported	Internally verified list of SMME'S supported	0	0	N/A			60	125	B	[D384] Director: Economic & Social Development & Tourism: 125 SMMEs supported (December 2020)		0	0	N/A			60	47	O	[D384] Director: Economic & Social Development & Tourism: Target for the quarter almost met (June 2021)	[D384] Director: Economic & Social Development & Tourism: Overall annual target exceeded. 172 SMME's supported during the financial year. (June 2021)	120	172	G2
TL11	The promotion of tourism, economic and social development	Report on projects/initiatives in collaboration with other stakeholders for local economic development, social development and tourism	Number of projects / initiatives collaborated on	Implementation plan and or letter of intent	3	3	G	[D385] Manager: LED: Projects in collaboration with other stakeholders (September 2020) [D386] Manager: Social Development: The after school project in Mount Pleasant is a collaboration between the department and JustCare. The department provides support through temporary workers that assists with caring for the children, while JustCare is responsible for all the operational costs and other staff required to provide a quality after school service (September 2020)		3	3	G	[D385] Manager: LED: Target met (December 2020) [D386] Manager: Social Development: Different initiatives and outreach programmes took place in collaboration with other stakeholders. (December 2020)		3	4	G2	[D385] Manager: LED: Solid project conceptualized with Grootbos Foundation (March 2021) [D386] Manager: Social Development: Just Care After School, is a collaboration between the department and this organisation. The department also worked with other organisations in the establishment of local area based drug action committees. Reports on these projects are included in the Monthly / Quarterly report (March 2021)		3	3	G	[D385] Manager: LED: There's one organisation, Grootbos, where we collaborated on joint initiatives due to the limitations of Covid19 (June 2021) [D386] Manager: Social Development: During this quarter the Department collaborated with the following organizations on the Rural Child and Youth Survey during June. (June 2021)		12	13	G2
TL12	The promotion of tourism, economic and social development	The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's, translates to 1018 work opportunities) (MPPMR Reg 10 (d))	Number of temporary jobs created	Internally verified list of beneficiaries appointed	0	0	N/A			578	713	G2	[D388] Director: Economic & Social Development & Tourism: 713 EPWP jobs created (December 2020)		210	107	R	[D388] Director: Economic & Social Development & Tourism: December target exceeded. Annual target will be reached by June 2021. (March 2021)	[D388] Director: Economic & Social Development & Tourism: December target exceeded. Annual target will be reached by June 2021. (March 2021)	230	418	B	[D388] Director: Economic & Social Development & Tourism: Target extremely well met. (June 2021)		1018	1238	G2
TL40	The promotion of tourism, economic and social development	Support 50 SMME's in terms of the Emerging Contractor Development Programme by 30 June 2021	Number of Emerging Contractors supported	Internally verified list of small contractors supported	0	0	N/A			25	25	G	[D390] Manager: LED: Target met (December 2020)		0	0	N/A			25	40	B	[D390] Manager: LED: Target extremely well met. (June 2021)		50	65	G2

## Overstrand Municipality

2020/2021: Departmental KPI Report on KPIs Not Met in Quarter 4 (01 April 2021 to 30 June 2021)

Annexure F

P1/3

## Management Services

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-21						May-21						Jun-21						Overall Performance for April 2021 to June 2021		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R			
D74	Expansion of the legal resources of the municipality on a quarterly basis (including case law, common law and new legislation relating to local government)	Number of responses submitted	Senior Manager: Legal Services	5	0	R	No legal updates due to the capacity constrain within the legal services department with the illness and absence of the Sen Legal Advisor	This KPI will be reviewed for the new financial year	5	0	R	No legal updates due to the capacity constrain within the legal services department with the illness and absence of the Sen Legal Advisor	This KPI will be reviewed for the next financial year	5	0	R	No legal updates due to the capacity constrain within the legal services department with the illness and absence of the Sen Legal Advisor	This KPI was reviewed for the next financial year	15	0	R			

## Protection Services

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-21						May-21						Jun-21						Overall Performance for April 2021 to June 2021		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R			
D173	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Director: Protection Services	0.00%	0.00%	N/A			0.00%	0.00%	N/A			95.00%	54.00%	R	Target not met. As per latest updated capital budget extract of 19 July 2021	A few capital projects were carried over to year 2021/22 for implementation and completion due to covid-19	95.00%	54.00%	R			
D195	Number of Learner's Licenses issued	Number of successful licences issued	Chief: Traffic Services, Law Enforcement & Task Team	100	116	G2	116 Learners licenses issued		100	155	B	155 Learners licenses issued		500	130	R	Target not met. 130 Learner licenses issued	Due to Covid-19 regulations as per directive from the Department of Transport, only 50% capacity is allowed. The ENATIS system was adapted accordingly.	700	401	R			
D204	Perform inspections for the cleaning & Maintenance of municipal vacant land and private land	Number of inspections performed	Chief: Fire and Rescue, Disaster Management and Security Services	0	0	N/A			0	0	N/A			650	401	R	Target not met. 401 inspections conducted in terms of clearing and maintenance of municipal and vacant land	Due to the rise in Covid cases certain inspections could not take place but will be done as soon as personnel is made available to do inspections.	650	401	R			
D205	Survey and approval of building plans received	Number of building plans received	Chief: Fire and Rescue, Disaster Management and Security Services	0	0	N/A			0	0	N/A			350	181	R	Target not met. April - 5 May - 58 June - 118 TOTAL: 181	Unable to scrutinize any plans if not received from Building Department. Number of plans received are the number of plans received from Building Department	350	181	R			
D207	Review Community Safety Plan in three year cycle by end of June 2021 in conjunction with the Department of Community Safety	Plan reviewed	Director: Protection Services	0	0	N/A			0	0	N/A			1	0	R	KPI not met	KPI carried over to the 2021/2022 SDBIP. The plan will be reviewed by or before end June 2022, Covid-19 Reg	1	0	R			

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-21					May-21					Jun-21					Overall Performance for April 2021 to June 2021		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D209	Collect R16,500,000 Public Safety Income by 30 June 2021 (Actual revenue, excluding the fine impairment amount)	R-value of public safety collected income	Director: Protection Services	R0.00	R0.00	N/A			R0.00	R0.00	N/A			R4 125 000.00	R954 620.00	R	KPI not met	An incorrect revenue amount of R5 305 800 was captured in quarter 2. The correct figure is R11 647 674. The error constituted from the inclusion of other item figures in the Journal rather than only the IMPAIRMENT figure. The figure will be amended after the Council approval on 28 July 2021. The overall performance for the year is thus exceeded.	R4 125 000.00	R954 620.00	R

## Community Services

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-21					May-21					Jun-21					Overall Performance for April 2021 to June 2021		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D311	Limit unaccounted water to less than 20% ((Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre purified x 100)	% of water unaccounted for	Director: Community Services	0.00%	0.00%	N/A			0.00%	0.00%	N/A			19.00%	28.26%	R	KPI Not Met Operational/Technical Losses = 16.71% (1228569kl) Usage for Fire Fighting = 908350kl	Reduction in Operational Losses. Pipe and meter replacements.	19.00%	28.26%	R

## Infrastructure &amp; Planning

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-21					May-21					Jun-21					Overall Performance for April 2021 to June 2021		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D336	Directorate Coordinator for Occupational Health and Safety (OHS) submit quarterly report to OHS Manager at HR	Quarterly reports	Senior Manager: Electro-Technical Services (Hermanus and Kleinmond)	0	0	N/A			0	0	N/A			1	0	R	KPI not met. No Health and Safety meeting for the Infrastructure and Planning directorate was held in 3rd quarter due to COVID-19 restrictions and no quorum reached on the planned meeting for 2 June 2021.	The suggestion for having TEAMS meetings in the future was put forward as a corrective measure. The challenge still is that not all committee members have access to TEAMS at this stage. This is still further investigated.	1	0	R
D341	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Senior Manager: Electro-Technical Services (Hermanus and Kleinmond)	0.00%	0.00%	N/A			0.00%	0.00%	N/A			95.00%	58.90%	R	KPI not met. Only 58.9% of total Capital budget spent at end June 2021. Main capital tender for MV and LV work not approved by end June 2021.	The Capital project tender is in process and will only be awarded in 2021/2022 financial year. Request for roll over of capital funds was granted.	95.00%	58.90%	R
D355	95% of the total approved operational budget of the Property Administration department spent (Actual expenditure divided by the total approved operational budget)	% of operating budget spent	Manager: Property Administration	0.00%	0.00%	N/A			0.00%	0.00%	N/A			95.00%	57.25%	R	Target of 95% not met.	Most registrations could not take place within time (as on 30 June 2021). Transactions could not register in Deeds Office - constant closure due to COVID19	95.00%	57.25%	R
D358	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Deputy Director: Engineering Planning	0.00%	0.00%	N/A			0.00%	0.00%	N/A			95.00%	69.64%	R	KPI not met. R 64.754m of the amended 2020/21 Capex budget of R92.981m for Engineering Planning was spent by 30 June 2021 = 69.64%.	Delays with SCM evaluation processes were regularly discussed with senior staff. Roll-over of budgets had to be implemented for several projects.	95.00%	69.64%	R

## Economic &amp; Social Development &amp; Tourism

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-21					May-21					Jun-21					Overall Performance for April 2021 to June 2021		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D372	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Director: Economic & Social Development & Tourism	0.00%	0.00%	N/A			0.00%	0.00%	N/A			95.00%	58.44%	R	KPI not met	All budgeted projects were completed, quotations were less than budgeted amount and remaining budget is not rolled over.	95.00%	58.44%	R

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-21						May-21						Jun-21						Overall Performance for April 2021 to June 2021		
				Target	Actual	R	Performance-Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R			
				D394	Convene quarterly LDAC (Local Drug Action Committee) meetings	Quarterly LDAC meetings	Manager: Social Development	0	0	N/A			0	0	N/A					1	0	R	No LDAC meetings were held during this quarter. The reporting template required to guide the activities and plan of the LDAC was made available and clarified during a virtual training workshop on the new National Drug Master Plan on 10 June 2021.	The template will be used as the basis for the formulation of action plans with the various area based LDAC's. The department is also in the process of finalizing a implementation plan with the Department of Social Development which will see social workers from the department getting involved with the area based LDAC structures.
D397	Report on the implementation of corporate social investment commitments made in tenders awarded	Quarterly Reports	Manager: Social Development	0	0	N/A			0	0	N/A					1	0	R	The situation regarding the inability of the department on social investments made in tenders awarded remains unchanged.	The Directorate has put measures in place to ensure that the Directorate will be able to report on these commitments in the new financial year.	1	0	R	
D398	Report on the implementation of commitments made to emerging contractors in tenders awarded	Quarterly Reports	Manager: LED	0	0	N/A			0	0	N/A					1	0	R	KPI not met	The fourth Quarterly Report will be submitted in August so as to accommodate report on work done in June 2021	1	0	R	

Overstrand Municipality

2020/2021: Progress Report on Departmental KPIs Not Met in Quarter 3 (01 January 2021 to 31 March 2021)

Management Services

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jan-21					Feb-21					Mar-21					Overall Performance for January 2021 to March 2021			KPI Progress April 2021 to June 2021					Overall Performance for April 2021 to June 2021				
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R		
D32	95% of the total approved operational budget of the Communications Department spent (Actual expenditure divided by the total approved operational budget)	% operational budget spent	Manager: Communication	0,00%	43,00%	B	The are projects not included amounting to just over R50 000.00 which are still waiting to be processed.		0,00%	0,00%	N/A					60,00%	43,00%	R	These figures excludes some projects done in the month of March, which are still outstanding and amounting to over R50 000.00.	Should there be amendments to legislation with regards to cost containment measures, this target can be reached and spending will increase in the 4th quarter.	60,00%	43,00%	R	95,00%	77,94%	O	Only 77.94% of the budget allocated could be spent in this quarter.	Underspending due to a vacancy and the Satisfaction Survey budgeted for in the 2020/2021 financial year which could not be implemented, as well as the Covid 19 pandemic.	95,00%	77,94%	O

Protection Services

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jan-21					Feb-21					Mar-21					Overall Performance for January 2021 to March 2021			KPI Progress April 2021 to June 2021					Overall Performance for April 2021 to June 2021				
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R		
D175	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Director: Protection Services	0,00%	0,00%	N/A			0,00%	0,00%	N/A					50,00%	17,00%	R	KPI not met. CCTV bulk projects expenditure	funds to be spent on next quarter toward CCTV projects.	50,00%	17,00%	R	95,00%	54,00%	R	KPI not met. As per latest updated capital budget extract of 19 July 2021	A few capital projects were carried over to year 2021/22 for implementation and completion due to covid-19	95,00%	54,00%	R
D209	Perform compliance inspections in terms of the National Standard for community fire protection as specified in SANS 10090	Number of inspections performed	Chief: Fire and Rescue, Disaster Management and Security Services	0	0	N/A			0	0	N/A				390	181	R	Perform compliance inspections in terms of the National Standard for community fire protection as specified in SANS 10090 jan - march 2021	Due to Covid 19 level 3 lock down we were unable to do inspections as many companies were closed. As the levels lift we will be able to do more inspections.	330	181	R	340	530	B	530 Fire Safety inspections conducted between period 1 April - 3 June 2021		340	530	B	
D205	Survey and approval of building plans received	Number of building plans received	Chief: Fire and Rescue, Disaster Management and Security Services	0	0	N/A			0	0	N/A				250	50	R	KPI not met. Survey and approval of building plans received jan - march 2021	There were only so much building plans received from the building department to screen by the fire department	250	50	R	350	181	R	KPI not met. April - 5 May - 58 June - 118 TOTAL: 181	Unable to scrutinize any plans if not received from Building Department. Number of plans received are the number of plans received from Building Department.	350	181	R	

Community Services

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jan-21					Feb-21					Mar-21					Overall Performance for January 2021 to March 2021			KPI Progress April 2021 to June 2021					Overall Performance for April 2021 to June 2021				
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R		
D216	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% Capital Budget spent	Director: Community Services	0	0	N/A			0	0	N/A					55	29,87	R	Underperformed	Commitments = 82,55% Actual expenditure to improve from April 2021.	55	29,87	R	95	86,97	O	KPI Almost Met Planning for Housing project not completed by Province.	Planning in progress.	95	86,97	O

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jan-21					Feb-21					Mar-21					Overall Performance for January 2021 to March 2021			KPI Progress April 2021 to June 2021					Overall Performance for April 2021 to June 2021		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D226	95% of the approved capital budget spent by the Senior Manager: Hangklip/Kleinmond (Actual expenditure divided by the approved capital budget)	% of the budget spent	Senior Manager: Hangklip/Kleinmond	0,00%	0,00%	N/A			0,00%	0,00%	N/A			55,00%	13,00%	R	Underperformed	R150 000 project in procurement process will be executed before 30 June 2021	55,00%	13,00%	R	95,00%	92,53%	O	KPI Almost Met. Projects completed.	Available funding amounts to savings.	95,00%	92,53%	O
D249	95% of the total approved operational budget spent by the Area Manager: Gansbaai for Stanford, excluding capital charges and depreciation.	% of operational budget spend	Senior Manager: Gansbaai	0,00%	0,00%	N/A			0,00%	0,00%	N/A			75,00%	52,00%	R	Underperformed	Actual expenditure to improve from April 2021.	75,00%	52,00%	R	95,00%	86,39%	O	KPI Almost Met	Spending to improve in 2021/2022	95,00%	86,39%	O
D250	95% of the total approved operational budget spent by the Deputy Director: Operational Services, excluding capital charges and depreciation. (Includes office of Deputy Director, parks, beaches, sports grounds, roads, water, storm water, sewerage and solid waste & Fleet Management) (Actual expenditure divided by the approved operational budget)	% of maintenance budget spent	Deputy Director: Operational Services	0,00%	0,00%	N/A			0,00%	0,00%	N/A			75,00%	41,00%	R	Underperformed	Commitment of 84%	75,00%	41,00%	R	95,00%	105,67%	G2	KPI Well Met		95,00%	105,67%	G2
D310	m² of roads patched and resealed according to Pavement Management System within available budget	m² of roads patched and resealed	Deputy Director: Operational Services	0	0	N/A			0	0	N/A			65 000	5 222	R	Construction commenced in March 2021 after being delayed due to the late issue of a safety permit by the Department of Labour.	Targets will be reached by the end of the 4 quarter.	65 000	5 222	R	106 000	105 067	O	KPI Almost Met	Multi year contract. Contractor to start in July 2021.	106 000	105 067	O

Infrastructure & Planning

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jan-21					Feb-21					Mar-21					Overall Performance for January 2021 to March 2021			KPI Progress April 2021 to June 2021					Overall Performance for April 2021 to June 2021		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D334	95% of the total approved operational budget of the Electro-Technical Services (Gansbaai and Stanford) Department spent (Actual expenditure divided by the total approved operational budget)	% of operating budget spent	Senior Manager: Electro-Technical Services (Gansbaai and Stanford)	0,00%	0,00%	N/A			0,00%	0,00%	N/A			60,00%	40,00%	R	Only 40% (R1 124 450) of total approved Operational Budget (R2 909 166) was spent due to Covid-19 Lockdown.	Speed up spending that was delayed due to Covid-19 lockdown - unavailability of materials and service delivery.	60,00%	40,00%	R	95,00%	96,08%	G2	96,08% of budget spent for financial year		95,00%	96,08%	G2
D341	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Senior Manager: Electro-Technical Services (Hermanus and Kleinmond)	0,00%	0,00%	N/A			0,00%	0,00%	N/A			55,00%	0,29%	R	Only 0,29% of total Capital budget spent at end March 2021. 46,1% on shadow balance at end March 2021.	Materials ordered after finalizing of projects and await delivery. More materials will be ordered in March 2021. The Capital project tender is in process, once awarded, the spending will improve.	55,00%	0,29%	R	95,00%	58,90%	R	Only 58,9% of total Capital budget spent at end June 2021. Main capital tender for MV and LV work not approved by end June 2021.	The Capital project tender is in process and will only be awarded in 2021/2022 financial year. Request for roll over of capital funds was granted.	95,00%	58,90%	R

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jan-21					Feb-21					Mar-21					Overall Performance for January 2021 to March 2021			KPI Progress April 2021 to June 2021					Overall Performance for April 2021 to June 2021		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D358	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Deputy Director: Engineering Planning	0,00%	0,00%	N/A			0,00%	0,00%	N/A			55,00%	36,13%	R	36,13% actual spending on all the Engineering Planning department's capital projects. R33,595m actual spent of R 92,981m.	An appeal delayed implementation of the largest water project. One sanitation project's tender had to be cancelled due to insufficient budget. Several tender evaluation processes taking longer than anticipated.	55,00%	36,13%	R	95,00%	69,64%	R	R 64,754m of the amended 2020/21 Capex budget of R92,981m for Engineering Planning was spent by 30 June 2021 = 69,64%.	Delays with SCM evaluation processes were regularly discussed with senior staff. Roll-over of budgets had to be implemented for several projects.	95,00%	69,64%	R

## Economic &amp; Social Development &amp; Tourism

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jan-21					Feb-21					Mar-21					Overall Performance for January 2021 to March 2021			KPI Progress April 2021 to June 2021					Overall Performance for April 2021 to June 2021		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D372	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Director: Economic & Social Development & Tourism	0,00%	0,00%	N/A			0,00%	0,00%	N/A			55,00%	29,00%	R	Target not met.	Awaiting invoices for completion of projects.	55,00%	29,00%	R	95,00%	58,44%	R	KPI not met	All budgeted projects were completed, quotations were less than budgeted amount and remaining budget is not rolled over.	95,00%	58,44%	R
D388	The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's, translates to 1018 work opportunities) (MPPMR Reg 30 (d))	Number of temporary jobs created	Director: Economic & Social Development & Tourism	0	0	N/A			0	0	N/A			210	107	R	107 Job opportunities created in the 3rd quarter. Overall year-to-date target is at 920.	December target exceeded. Annual target will be reached by June 2021.	210	107	R	230	418	B	Target extremely well met		230	418	B
D397	Report on the implementation of corporate social investment commitments made in tenders awarded	Quarterly Reports	Manager: Social Development	0	0	N/A			0	0	N/A			1	0	R	The department is unable to report on the implementation of social investments made in tenders since the department does not have access to the commitments made in tenders	Have been discussing this situation with my Director	1	0	R	1	0	R	The situation regarding the inability of the department on social investments made in tenders awarded remains unchanged.	The Directorate has put measures in place to ensure that the Directorate will be able to report on these commitments in the new financial year.	1	0	R
D398	Report on the implementation of commitments made to emerging contractors in tenders awarded	Quarterly Reports	Manager: LED	0	0	N/A			0	0	N/A			1	0	R	The quarterly reports will be reported in time to be tabled at both the Portfolio Committee and Council.	The third quarter report will be submitted table on the 25th April	1	0	R	1	0	R	KPI not met	The fourth Quarterly Report will be submitted in August so as to accommodate report on work done in June 2021.	1	0	R

ANNEXURE H

KPI AMENDMENTS TO THE TOP LAYER AND DEPARTMENTAL SDBIP 2020/2021 30 June 2021								
Directorate	TOP LAYER KPI NO.	DEPT KPI No.	Current KPI	Request made by	Change made	Original	After amendment	Reason
Protection Services	TL 28	D209	Collect R16,500,000 Public Safety Income by 30 June 2021 (Actual revenue, excluding the fine impairment amount)	Director Protection Services	Actual - December 2020	R5 305 800	R11 647 674	The error constituted from the inclusion of other item figures in the Journal rather than only the IMPAIRMENT figure.

APPROVAL BY MUNICIPAL MANAGER: D O'NEILL

*John O'Neill*

DATE: 15 July 2021

APPROVAL BY EXECUTIVE MAYOR: D COETZEE

*Dudley Coetzee*

DATE: 16-07-2021