

**11.
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FIRST QUARTERLY REPORT: JULY- SEPTEMBER 2020**

2/12/1/1

R Louw

13 October 2020

Senior Manager: Strategic Services

(028) 313 8071

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 first quarter of the 2020/21 financial year, 1 July 2020 to 30 September 2020.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate: Management Services
Strategic Services

3. Compliance with Strategic Priorities

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

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:

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.
LASTREV	Reverse Last value	The most recent Target and Actual greater than zero is used to calculate the Overall Performance for the Period. Actuals must be less than or equal to the Target and the Target is greater than 0.

The dashboard (pie chart) is influenced and generated based on the progressive performance (year to date result) of all the KPI's (key performance indicators) and the calculation type of each KPI. The dash board of the strategic/ top layer performance is reflected in 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	Color	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 of this report is provided in the 2020/21 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: Strategic / Top layer SDBIP performance graphs for current quarter (July-September 2020)

Annexure B: Total organisational performance graphs for current quarter (July-September 2020)

Annexure C: Performance Graphs per Directorate: July- September 2020

Annexure D: Top Level SDBIP report: July- September 2020

Annexure E: Comments with regard to KPI's not met: July-September 2020

RECOMMENDATION TO THE COUNCIL:

that the content of the report for the first quarter of the 2020/21 financial year on the top level Service Delivery and Budget Implementation Plan **be noted**.

RESPONSIBLE OFFICIAL :

R LOUW

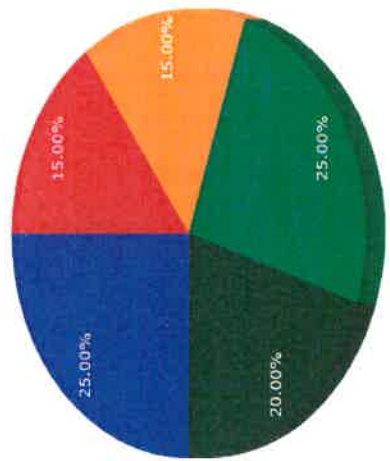
TARGET DATE FOR IMPLEMENTATION :

TO BE NOTED

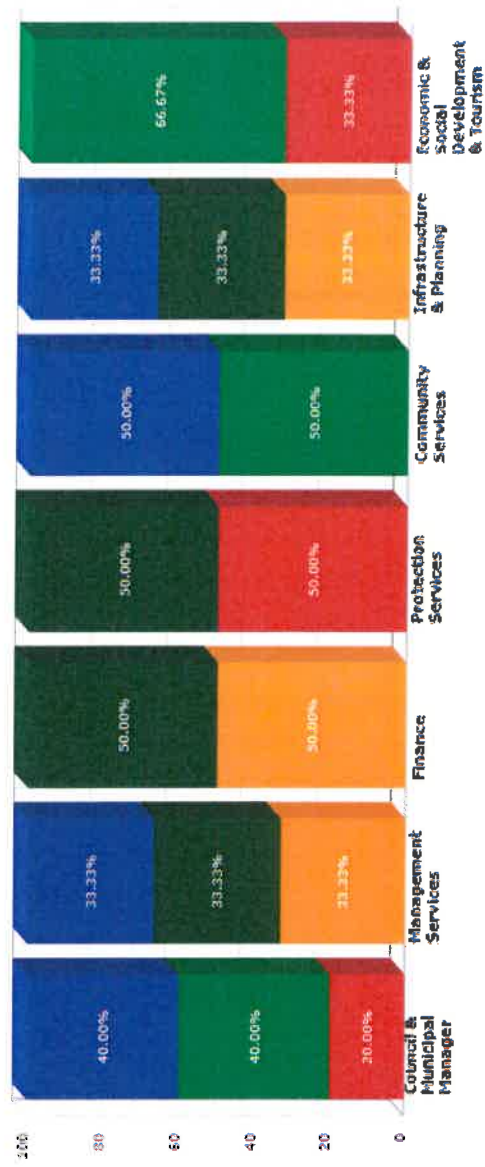
Annexure A
P1/1

Strategic/Top Layer SDBIP Performance Quarter 1 (01 July 2020 – 30 September 2020)

Overstrand Municipality



Directorate



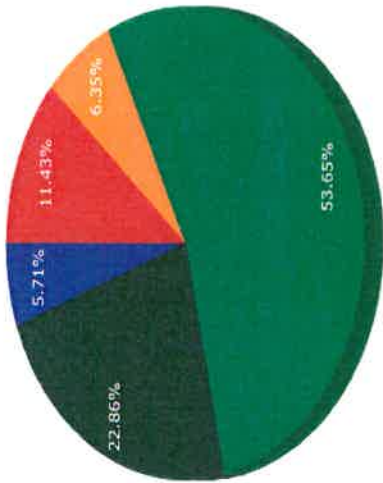
		Directorate								
		Council & Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure & Planning	Economic & Social Development & Tourism		
Not Met	3 (15.00%)	1 (20.00%)	-	-	1 (50.00%)	-	-	1 (33.33%)	1 (33.33%)	
Almost Met	3 (15.00%)	-	1 (33.33%)	1 (50.00%)	-	-	1 (33.33%)	-	-	
Met	5 (25.00%)	2 (40.00%)	-	-	-	1 (50.00%)	-	-	2 (66.67%)	
Well Met	4 (20.00%)	-	1 (33.33%)	1 (50.00%)	1 (50.00%)	-	1 (33.33%)	-	-	
Extremely Well Met	5 (25.00%)	2 (40.00%)	1 (33.33%)	-	-	1 (50.00%)	1 (33.33%)	-	-	
Total:	20*	5	3	2	2	2	3	3	3	
	100%	25.00%	15.00%	10.00%	10.00%	10.00%	15.00%	15.00%	15.00%	

* Excludes 26 KPIs which had no targets/actuals for the period selected.

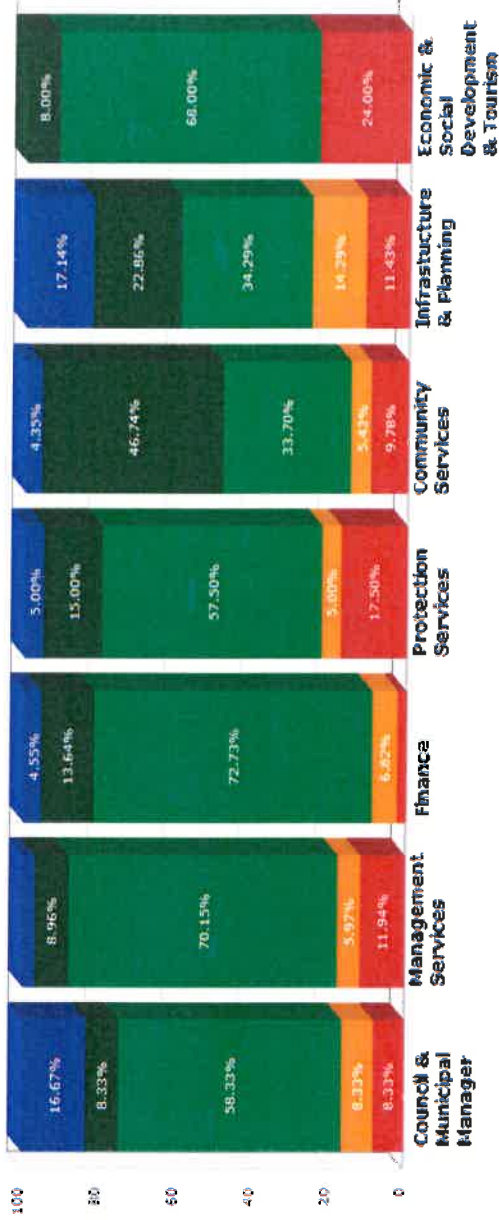
Total Organisational Performance Quarter 1 (01 July 2020 - 30 September 2020)

Annexure B
P.1/1

Overstrand Municipality



Sub-Directorate

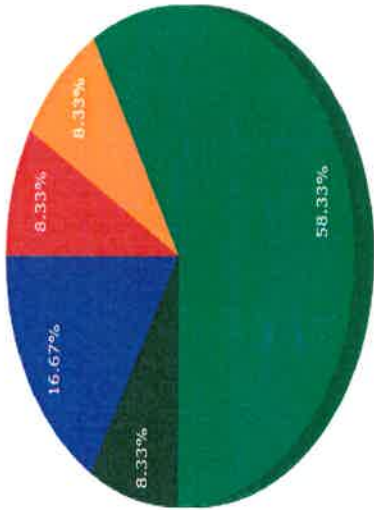


	Sub-Directorate							Total
	Council & Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure & Planning	Economic & Social Development & Tourism	
Not Met	1 (8.33%)	8 (11.94%)	1 (2.27%)	7 (17.50%)	9 (9.78%)	4 (11.43%)	6 (24.00%)	36 (11.43%)
Almost Met	1 (8.33%)	4 (5.97%)	3 (6.82%)	2 (5.00%)	5 (5.43%)	5 (14.29%)	-	20 (6.35%)
Met	7 (58.33%)	47 (70.15%)	32 (72.73%)	23 (57.50%)	31 (33.70%)	12 (34.29%)	17 (68.00%)	169 (53.65%)
Well Met	1 (8.33%)	6 (8.96%)	6 (13.64%)	6 (15.00%)	43 (46.74%)	8 (22.86%)	2 (8.00%)	72 (22.86%)
Extremely Well Met	2 (16.67%)	2 (2.99%)	2 (4.55%)	2 (5.00%)	4 (4.35%)	6 (17.14%)	-	18 (5.71%)
Total:	12	67	44	40	92	35	25	315*
	3.81%	21.27%	13.97%	12.70%	29.21%	11.11%	7.94%	100%

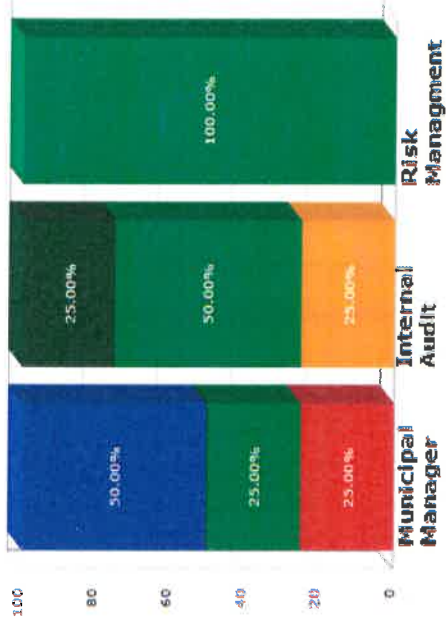
* Excludes 84 KPIs which had no targets/actuals for the period selected.

Performance Per Directorate Quarter1 (01 July 2020 - 30 September 2020)

Council & Municipal Manager

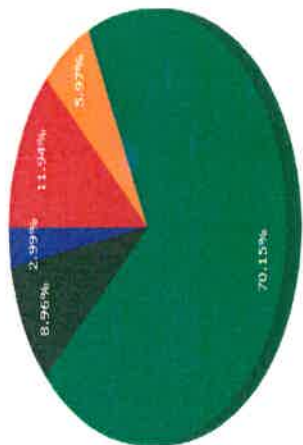


Sub-Directorate

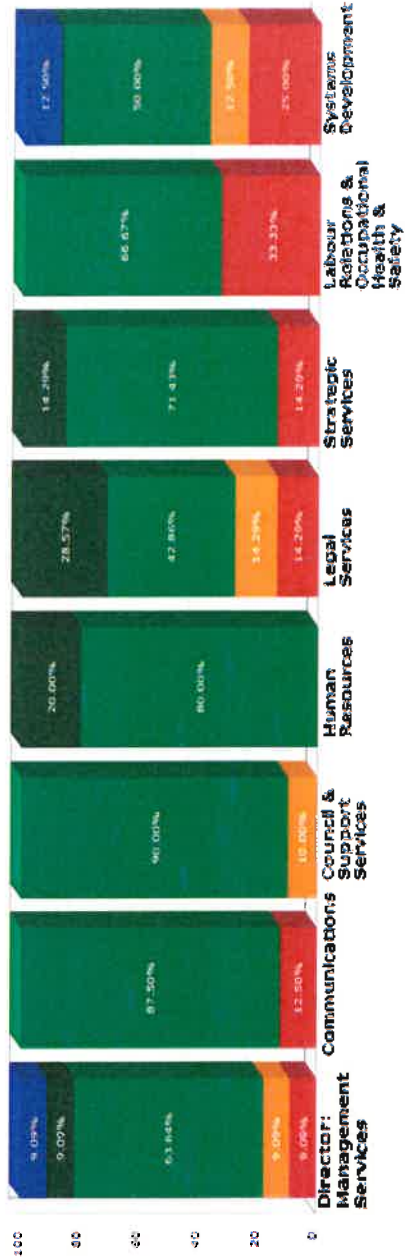


	Council & Municipal Manager		Sub-Directorate		
	Not Met	Almost Met	Municipal Manager	Internal Audit	Risk Management
Not Met	1 (8.33%)	1 (8.33%)	1 (25.00%)	-	-
Almost Met	-	-	-	1 (25.00%)	-
Met	7 (58.33%)	1 (8.33%)	1 (25.00%)	2 (50.00%)	4 (100.00%)
Well Met	2 (16.67%)	2 (16.67%)	-	1 (25.00%)	-
Extremely Well Met	4	4	4	4	4
Total:	12*	100%	33.33%	33.33%	33.33%

Management Services



Sub-Directorate



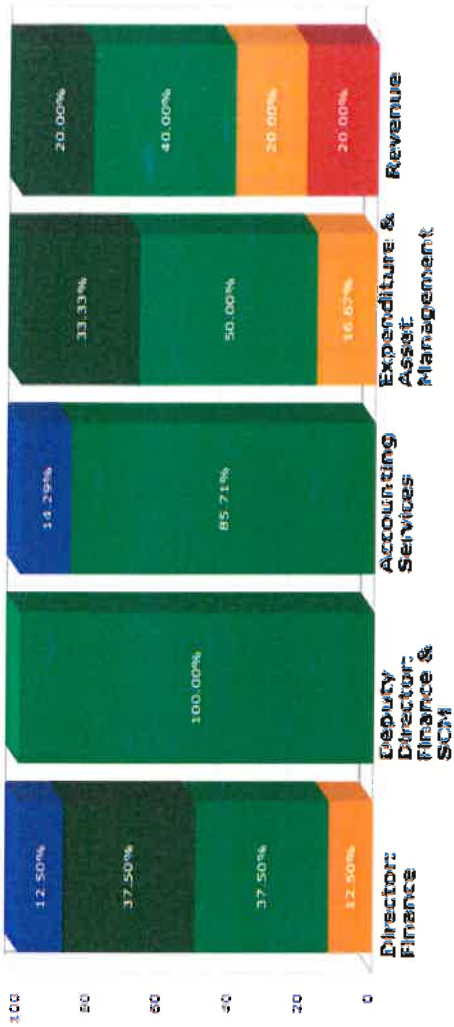
Management Services		Sub-Directorate								
		Director: Management Services	Communications	Council & Support Services	Human Resources	Legal Services	Strategic Services	Labour Relations & Occupational Health & Safety	System Development	Business Analyst
Not Met	8 (11.94%)	1 (9.09%)	1 (12.50%)	-	-	1 (14.29%)	1 (14.29%)	2 (33.33%)	2 (25.00%)	-
Almost Met	4 (5.97%)	1 (9.09%)	-	1 (10.00%)	-	1 (14.29%)	-	-	1 (12.50%)	-
Met	47 (70.15%)	7 (87.50%)	9 (90.00%)	8 (80.00%)	3 (42.86%)	5 (71.43%)	4 (66.67%)	4 (50.00%)	-	-
Well Met	6 (8.96%)	1 (9.09%)	-	2 (20.00%)	2 (28.57%)	1 (14.29%)	-	-	-	-
Extremely Well Met	2 (2.99%)	1 (9.09%)	-	-	-	-	-	-	1 (12.50%)	-
Total:	67*	11	8	10	10	7	7	6	8	0
	100%	16.42%	11.94%	14.93%	14.93%	10.45%	10.45%	8.96%	11.94%	0.00%

* Excludes 19 KPIs which had no targets/actuals for the period selected.

Finance



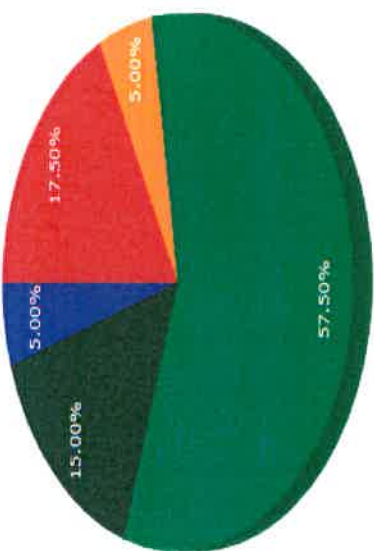
Sub-Directorate



Performance Category	Finance					Sub-Directorate				
	Director: Finance	Deputy Director: Finance & SCM	Accounting Services	Expenditure & Asset Management	Revenue	Director: Finance	Deputy Director: Finance & SCM	Accounting Services	Expenditure & Asset Management	Revenue
Not Met	1 (2.27%)	-	-	-	1 (20.00%)	-	-	-	-	1 (20.00%)
Almost Met	3 (6.82%)	-	-	-	1 (16.67%)	-	-	1 (16.67%)	1 (20.00%)	1 (20.00%)
Met	32 (72.73%)	18 (100.00%)	6 (85.71%)	3 (50.00%)	2 (40.00%)	3 (37.50%)	18 (100.00%)	6 (85.71%)	3 (50.00%)	2 (40.00%)
Well Met	6 (13.64%)	-	-	-	1 (20.00%)	3 (37.50%)	-	-	2 (33.33%)	1 (20.00%)
Extremely Well Met	2 (4.55%)	-	-	-	-	1 (12.50%)	-	-	-	-
Total:	44*	18	7	6	5	8	18	7	6	5
	100%	40.91%	15.91%	13.64%	11.36%	18.18%	40.91%	15.91%	13.64%	11.36%

* Excludes 20 KPIs which had no targets/actuals for the period selected.

Protection Services



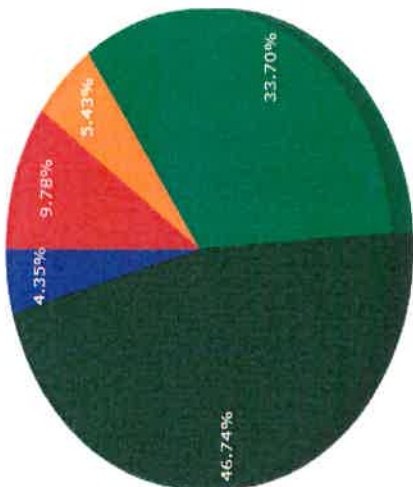
Sub-Directorate



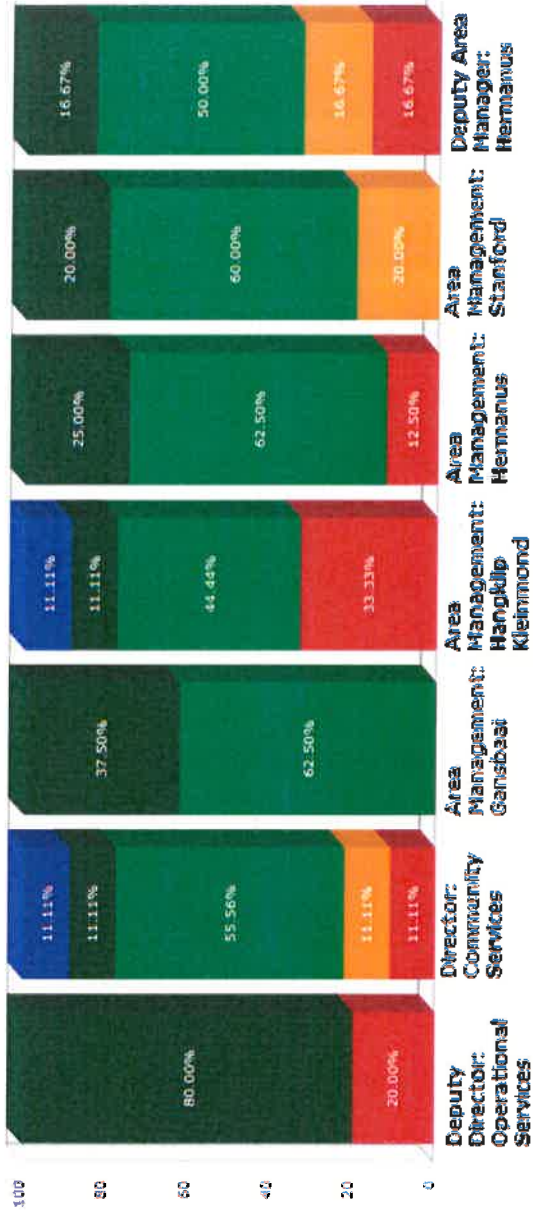
Protection Services	Sub-Directorate			
	Director: Protection Services	Fire & Disaster Management and Security Services	Traffic Services, Law Enforcement and Task Team	
Not Met	7 (17.50%)	2 (20.00%)	3 (33.33%)	2 (9.52%)
Almost Met	2 (5.00%)	1 (10.00%)	1 (11.11%)	-
Met	23 (57.50%)	6 (60.00%)	4 (44.44%)	13 (61.90%)
Well Met	6 (15.00%)	1 (10.00%)	-	5 (23.81%)
Extremely Well Met	2 (5.00%)	1 (11.11%)	1 (4.76%)	1 (4.76%)
Total:	40*	10	9	21
	100%	25.00%	22.50%	52.50%

* Excludes 5 KPIs which had no targets/actuals for the period selected.

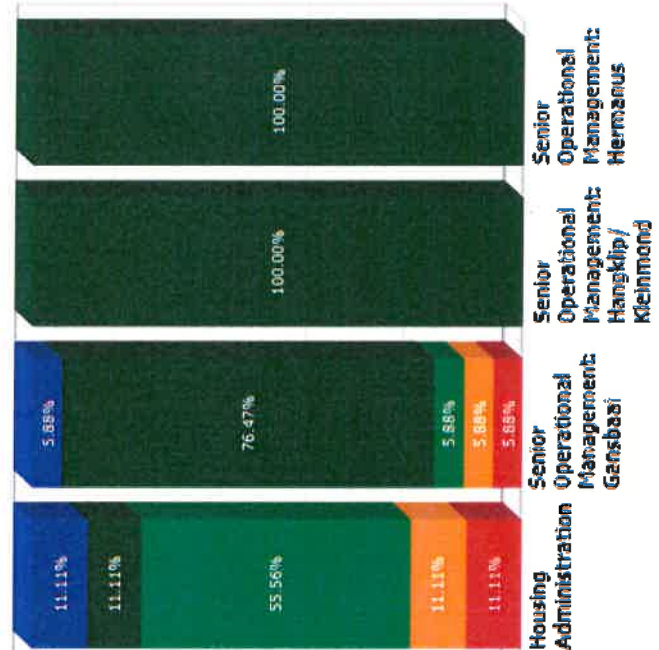
Community Services



Sub-Directorate



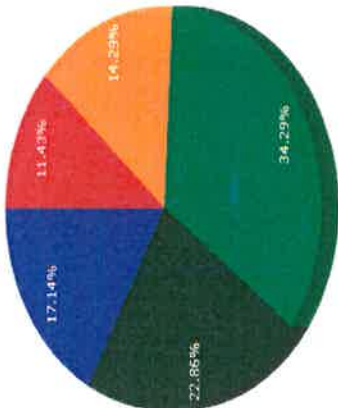
Sub-Directorate



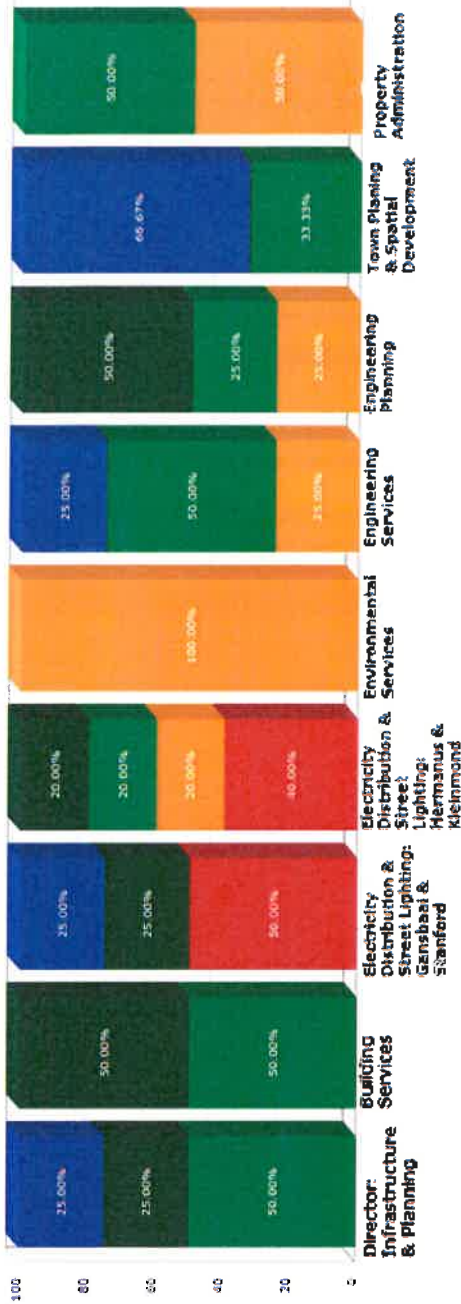
Community Services		Sub-Directorate										
		Deputy Director: Operational Services	Director: Community Services	Area Management: Gansbaal	Area Management: Hangklip/Kleinmond	Area Management: Hermanus	Area Management: Stanford	Deputy Area Manager: Hermanus	Housing Administration	Senior Operational Management: Gansbaal	Senior Operational Management: Hangklip/Kleinmond	Senior Operational Management: Hermanus
Not Met	9 (9.78%)	1 (20.00%)	1 (11.11%)	-	3 (33.33%)	1 (12.50%)	-	1 (16.67%)	1 (11.11%)	1 (5.88%)	-	-
Almost Met	5 (5.43%)	-	1 (11.11%)	-	-	-	1 (20.00%)	1 (16.67%)	1 (11.11%)	1 (5.88%)	-	-
Met	31 (33.70%)	-	5 (55.56%)	5 (62.50%)	4 (44.44%)	5 (62.50%)	3 (60.00%)	3 (50.00%)	5 (55.56%)	1 (5.88%)	-	-
Well Met	43 (46.74%)	4 (80.00%)	1 (11.11%)	3 (37.50%)	1 (11.11%)	2 (25.00%)	1 (20.00%)	1 (16.67%)	1 (11.11%)	13 (76.47%)	8 (100.00%)	8 (100.00%)
Extremely Well Met	4 (4.35%)	-	1 (11.11%)	-	1 (11.11%)	-	-	-	1 (11.11%)	1 (5.88%)	-	-
Total:	92*	5	9	8	9	8	5	6	9	17	8	8
	100%	5.43%	9.78%	8.70%	9.78%	8.70%	5.43%	6.52%	9.78%	18.48%	8.70%	8.70%

* Excludes 19 KPIs which had no targets/actuals for the period selected.

Infrastructure & Planning



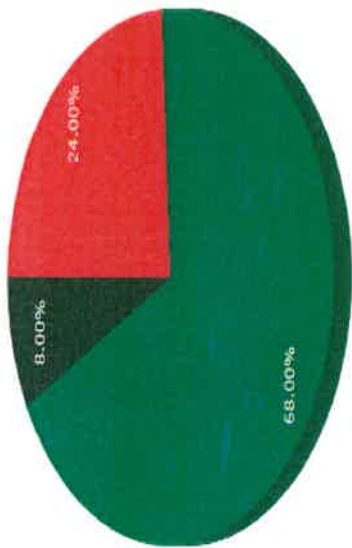
Sub-Directorate



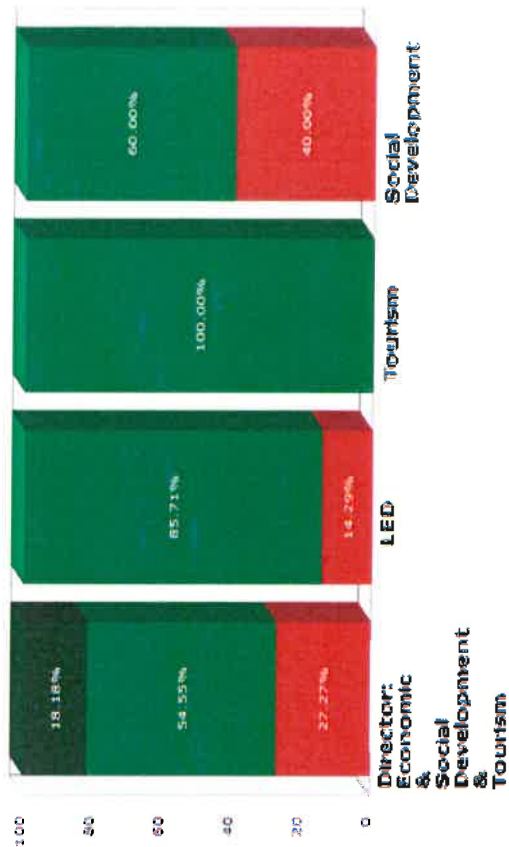
Infrastructure & Planning		Sub-Directorate									Total:		
Category	Count	Percentage	Director: Infrastructure & Planning	Building Services	Electricity Distribution & Street Lighting: Gansbaai & Stanford	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Environmental Services	Engineering Services	Engineering Planning	Town Planning & Spatial Development	Property Administration	Count	Percentage
Not Met	4	11.43%	-	-	2 (40.00%)	2 (40.00%)	-	-	-	-	-	-	-
Almost Met	5	14.29%	-	-	1 (20.00%)	1 (20.00%)	1 (100.00%)	1 (25.00%)	1 (25.00%)	-	-	1	5.71%
Met	12	34.29%	4 (50.00%)	2 (50.00%)	1 (20.00%)	1 (20.00%)	-	2 (50.00%)	1 (25.00%)	1 (33.33%)	1 (50.00%)	1	8.57%
Well Met	8	22.86%	2 (25.00%)	2 (50.00%)	1 (20.00%)	1 (20.00%)	-	-	2 (50.00%)	-	-	-	-
Extremely Well Met	6	17.14%	2 (25.00%)	0	0	0	0	1 (25.00%)	0	2 (66.67%)	0	2	5.71%
Total:	35*		8	4	5	1	4	4	3	2	2	35	100%
			22.86%	11.43%	14.29%	2.86%	11.43%	11.43%	8.57%	5.71%	5.71%	35	100%

* Excludes 9 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	6 (24.00%)	3 (27.27%)	1 (14.29%)	-	2 (40.00%)	
Almost Met	-	-	-	-	-	
Met	17 (68.00%)	6 (54.55%)	6 (85.71%)	2 (100.00%)	3 (60.00%)	
Well Met	2 (8.00%)	2 (18.18%)	-	-	-	
Extremely Well Met	-	-	-	-	-	
Total:	25*	11	7	2	5	
	100%	44.00%	28.00%	8.00%	20.00%	

* Excludes 10 KPIs which had no targets/actuals for the period selected.

Overstrand Municipality

SDBIP 2020/2021: Top Layer KPI Report - Quarter 1 (01 July 2020 to 30 September 2020)

Council & Municipal Manager

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	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	[D11] 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)		1	1	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)		5.00%	8.29%	B
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)		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	3	B	[D2] Municipal Manager: Target exceeded. Served at the EMT meetings of 7 July 2020, 4 August 2020 and 8 September 2020. (September 2020)		1	3	B
TL43	The provision of democratic, accountable and ethical governance	1st annual formal performance appraisals of the section 56 appointees for the previous financial period April to June 2020 to be completed by Sept 2020.	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)	6	0	R
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			0	0	N/A

Management Services

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
					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)		20.00%	48.57%	B

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
					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 Organisational Staff Structure by the end of June 2021	Structure reviewed	LLF minutes (restructuring) and updated organogram	0	0	N/A			0	0	N/A
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	N/A			0	0	N/A
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%	90.39%	O	[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%	90.39%	O
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	G2	[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	G2

Finance

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
					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	N/A			0	0	N/A
TL14	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet it's 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
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

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
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	[D120] Deputy Director: Finance & SCM: Not applicable for the period. (July 2020) [D120] Deputy Director: Finance & SCM: EXEMPTION GRANTED IN TERMS OF GG 43582 TILL 31 OCTOBER 2020 (August 2020) [D120] Deputy Director: Finance & SCM: EXEMPTION GRANTED IN TERMS OF GG 43582 TILL 31 OCTOBER 2020 (September 2020)		0	0	N/A
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			0	0	N/A
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	O	[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	7 532	O
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%	98.16%	G2

Protection Services

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
					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	N/A			0	0	N/A

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL26	The creation and maintenance of a safe and healthy environment	Review Community Safety Plan in three year cycle by end of November 2020 in conjunction with the Department of Community Safety	Plan reviewed	Reviewed Community Safety Plan	0	0	N/A			0	0	N/A
TL27	The creation and maintenance of a safe and healthy environment	Arrange public awareness sessions on Protection Services	Number of sessions held	Quarterly statistical report	15	18	G2	[D208] Director: Protection Services: 18 Awareness's conducted for the quarter (September 2020)		15	18	G2
TL28	The creation and maintenance of a safe and healthy environment	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	SAMRAS report and Journal for fines impairment	R 4 125 000.00	R 3 035 166.01	R	[D209] Director: Protection Services: Target not met on revenue collected due to Covid 19 lock down (September 2020)	[D209] Director: Protection Services: Revenue generated will improve as at Oct 2020 (September 2020)	R 4 125 000.00	R 3 035 166.01	R

Community Services

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL1	The provision and maintenance of municipal services	98% of the operational conditional grant (Libraries & CDW's) spent (Actual expenditure divided by the total grant received)	% of total conditional operational grants spent (Libraries & CDW's)	Year to date expenses (SAMRAS report)	20.00%	35.69%	B	[D309] Director: Community Services: Complied (September 2020)		20.00%	35.69%	B
TL2	The provision and maintenance of municipal services	m ² of roads patched and resealed according to Pavement Management System within available budget	m ² of roads patched and resealed	Consultants reseal statistical report	0	0	N/A			0	0	N/A
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
TL6	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
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

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
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	Yearly statistics provided by finance department (SAMRAS)	0	0	N/A			0	0	N/A
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
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
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
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
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

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
					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

Infrastructure & Planning

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
					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%	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%	98.04%	G2
TL18	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
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			0	0	N/A

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
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
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)		5.00%	19.00%	B

Economic & Social Development & Tourism

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	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	1	G
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: Approval can only be obtained once Covid-19 restrictions on gatherings have been eased.	1	0	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			0	0	N/A
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

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
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			0	0	N/A
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			0	0	N/A

Overstrand Municipality

2020/2021: Departmental KPI Report on KPIs Not Met in Quarter 1 (01 July 2020 to 30 September 2020)

Council & Municipal Manager

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jul-20					Aug-20					Sep-20					Overall Performance for July 2020 to September 2020			
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
D3	1st annual formal performance appraisals of the section 56 appointees for the previous financial period April to June 2020 to be completed by Sept 2020	Number of appraisals	Municipal Manager	0	0	N/A			0	0	N/A				6	0	R	Target not met due to Covid-19 regulations.	Rescheduled for 23 October 2020.	6	0	R

Management Services

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jul-20					Aug-20					Sep-20					Overall Performance for July 2020 to September 2020			
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
D26	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Director: Management Services	0.00%	0.00%	N/A			0.00%	0.00%	N/A				5.00%	1.57%	R	55.49% Shadow	Spending to improve in the remaining quarters.	5.00%	1.57%	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%	0.00%	N/A			0.00%	0.00%	N/A				20.00%	12.00%	R	Due to Covid-19 not much budget could be spent as there were no activities.	Due to cost containment measures, most of the items on which the budget is spent on were not approved in the legislation.	20.00%	12.00%	R
D53	Progress report on disciplinary actions to Director Management Services	Number of progress reports submitted	Manager: Labour Relations & Occupational Health & Safety	1	0	R	No disciplinary reporting during the month	To report in August 2020	1	1	G	Disciplinary Actions for the month of August 2020			1	1	G	Disciplinary Action during September 2020		3	2	R
D66	Quarterly review of the MicroFocus (Novell) Administrator User equivalence	Quarterly review conducted	Senior Manager: Systems Development	0	0	N/A			0	0	N/A				1	0	R	No reviews done in the quarter due to migration and Covid-19 delay.	Next review will be done in October 2020	1	0	R
D67	Quarterly review the Tape Restore of randomly selected backup data	Quarterly review conducted	Senior Manager: Systems Development	0	0	N/A			0	0	N/A				1	0	R	No reviews done in the quarter due to migration and Covid-19 delay.	Next review will be done in October 2020	1	0	R

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jul-20					Aug-20					Sep-20					Overall Performance for July 2020 to September 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D73	Report monthly on legal consultation services provided for specific cases and 3rd parties, including disciplinary hearings and progress	Number of reports submitted	Senior Manager: Legal Services	3	1	R	Due to the long term illness of the Senior Manager: Legal Services and capacity constraints senior management was only provided with a monthly TMT report.	This capacity constrained will now be addressed due to the Senior Managers commencement of employment in October 2020.	3	1	R	Kindly refer to the TMT report for August 2020.	Due to capacity constraints the monthly EMT and Departmental reports were not rendered to senior management. This capacity issue has now been addressed by the return of the Senior Manager after a long illness.	3	1	R	Target not met	We can report that only the TMT report was rendered to senior management. This was due to capacity concerns which has now been addressed due to the return of the senior manager after a long illness in October 2020.	9	3	R
D87	Complete and submit the Non financial census questionnaire of the previous financial year to Stats SA by the end of July 2020	Completed questionnaire submitted	Senior Manager: Strategic Services	1	0	R	Target not met.	Due to COVID-19 Stats SA was unable to issue the questionnaire yet. The Municipality will complete the questionnaire once issued by Stats SA.	0	0	N/A			0	0	N/A			1	0	R
D100	Directorate Coordinator for Occupational Health and Safety (OHS) submit quarterly report to OHS Manager at HR	Quarterly reports	Manager: Labour Relations & Occupational Health & Safety	0	0	N/A			0	0	N/A			1	0	R	No meetings was held due to the pandemic	To report in November 2020	1	0	R

Finance

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jul-20					Aug-20					Sep-20					Overall Performance for July 2020 to September 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D128	Directorate Coordinator for Occupational Health and Safety (OHS) submit quarterly report to OHS Manager at HR	Quarterly reports	Senior Manager: Revenue	0	0	N/A			0	0	N/A			1	0	R	COVID-19; staff rotation, worked from home	A meeting will be scheduled in advance to ensure that it takes place within the prescribed quarter.	1	0	R

Protection Services

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jul-20					Aug-20					Sep-20					Overall Performance for July 2020 to September 2020		
				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			5.00%	0.33%	R	Actual Expenditure is 0,33, non-spending was due to Covid 19 Lockdown	Expenditure to be expedited in the remaining quarters.	5.00%	0.33%	R

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jul-20					Aug-20					Sep-20					Overall Performance for July 2020 to September 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D176	Report quarterly on community training and development to improve fire fighting skills and competencies (public)	Number of reports submitted	Chief: Fire and Rescue, Disaster Management and Security Services	0	0	N/A			0	0	N/A			1	0	R	Due to Covid 19 Regulations no public training was done.	Limited contact was practiced during the national lock down. Now that the economy is open more training can be scheduled for the public.	1	0	R
D190	Directorate Coordinator for Occupational Health and Safety (OHS) submit quarterly report to OHS Manager at HR	Quarterly reports to OHS Manager at HR	Chief: Fire and Rescue, Disaster Management and Security Services	0	0	N/A			0	0	N/A			1	0	R	Target not met	Due to Covid 19 we were unable to have the Quarterly meeting but will be having them now that we are on level 1 of the National Lock Down.	1	0	R
D194	Number of learner license tests conducted	Number of tests conducted	Chief: Traffic Services, Law Enforcement & Task Team	240	65	R	65 Learner License tests conducted	The learners license tests were placed on hold under instruction of the Western Cape Provincial Administration to maintain the safety measures of the Covid 19 regulations. An application will be completed to conduct learners license tests on a Saturday to address the back log.	240	87	R	87 Learner license tests conducted	The learners license tests have been placed on hold as per instruction of the Western Cape Provincial Administration to maintain the safety measures of the Covid 19 regulations. An application will be completed to conduct learners license tests on a Saturday to address the back log.	240	112	R	112 Learners license tests conducted.	The Learners license tests were placed on hold under instruction of the Western Cape Provincial Administration to maintain safety measures of the Covid 19 regulations. An application will be completed to conduct learners license tests on a Saturday to address the back log.	720	264	R

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jul-20					Aug-20					Sep-20					Overall Performance for July 2020 to September 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D195	Number of Learner's Licenses issued	Number of successful licences issued	Chief: Traffic Services, Law Enforcement & Task Team	100	38	R	38 Learner licenses issued	The issuing of learners licenses were placed on hold under instruction of the Western Cape Provincial Administration to maintain the safety measures of the Covid 19 regulations. Traffic Department will be open every Saturday to address the back log. An application will be completed to issue learners licenses on a Saturday.	100	66	R	66 Learner licenses issued	The issue of learners licenses have been placed on hold under instruction of the Western Cape Provincial Administration to maintain the safety measures of the Covid 19 regulations. The Traffic department will be open every Saturday to address the back log.	100	77	O	77 Learners licenses issued.	Traffic department will be open every second Saturday to address the back log.	300	181	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			400	190	R	Survey and approval of building plans received Jul - Aug 2020	Assistant Chief Solomons is currently on MFMA and when he returns he will screen the remainder of the building plans.	400	190	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	R 0.00	R 0.00	N/A			R 0.00	R 0.00	N/A			R 4 125 000.00	R 3 035 166.01	R	Target not met on revenue collected due to Covid 19 lock down	Revenue generated will improve as at Oct 2020	R 4 125 000.00	R 3 035 166.01	R

Community Services

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jul-20					Aug-20					Sep-20					Overall Performance for July 2020 to September 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	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			5	2.32	R	Under performed on actual spending	Commitments = 25.46%. Invoices to be processed	5	2.32	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			5.00%	0.00%	R	Did not achieve required target	All equipment have been purchased and delivered in the meantime.	5.00%	0.00%	R
D228	Monthly report on circulation of library material	Number of reports submitted	Senior Manager: Hangklip/Kleinmond	1	0	R	Under performed due to the National COVID-19 lockdown.	No activities due to Covid 19 lockdown	1	1	G	Complied		1	1	G	Complied		3	2	R

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jul-20					Aug-20					Sep-20					Overall Performance for July 2020 to September 2020				
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R		
D229	Monthly report to the Director on the progress of the ward projects implemented and completed	Number of reports	Senior Manager: Hangklip/Kleinmond	1	0	R	Under performed due to the National COVID-19 lockdown.	No activities due to Covid 19 national lockdown	1	1	G	Complied			1	1	G	Complied			3	2	R
D236	Monthly report on circulation of library material	Number of reports submitted	Senior Manager: Hermanus	1	0	R	Under performed due to the National COVID-19 lockdown.	Libraries will be open from Monday, 24 August 2020	1	1	G	Complied			1	1	G	Complied			3	2	R
D244	95% of the approved capital budget spent by the Deputy Area Manager: Hermanus (Actual expenditure divided by the approved capital budget)	% of capital budget spend	Manager: Hermanus	0.00%	0.00%	N/A			0.00%	0.00%	N/A			20.00%	0.00%	R	Currently waiting for adjudication of Artificial Grass Tender	Implementation will commence immediately after the award			20.00%	0.00%	R
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	% of maintenance budget spent	Deputy Director: Operational Services	0.00%	0.00%	N/A			0.00%	0.00%	N/A			15.00%	9.99%	R	Under performed on actual spending	Commitments = 22.56%. Invoices to be processed.			15.00%	9.99%	R
D266	95% of the approved capital budget spent by the Senior Operational Manager: Gansbaai (Actual expenditure divided by the approved capital budget)	% of capital budget spend	Senior Operational Manager: Gansbaai	0.00%	0.00%	N/A			0.00%	0.00%	N/A			20.00%	6.00%	R	Under performed due to processing of payment.	Ensure that suppliers/contractors submit their payment certificates ASAP. Expenditure will increase as soon as payments process are concluded.			20.00%	6.00%	R
D308	Quarterly meetings with Sport & Recreation structures per municipal area	Quarterly meetings	Manager: Housing Administration	0	0	N/A			0	0	N/A			1	0	R	Target not met	Meetings could not be held due to national lockdown. Will rectify in next reporting quarter.			1	0	R

Infrastructure & Planning

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jul-20					Aug-20					Sep-20					Overall Performance for July 2020 to September 2020				
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	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			20.00%	12.27%	R	Only 12.27% of total approved operational budget was spent due to Covid-19 lockdown.	Speed up spending that was delayed due to Covid-19 lockdown as soon as stock and operations become available.			20.00%	12.27%	R
D335	Quarterly Health & Safety meetings to ensure safe working procedures and environment	Number of meetings	Senior Manager: Electro-Technical Services (Hermanus and Kleinmond)	0	0	N/A			0	0	N/A			1	0	R	No meeting held due to Covid 19. All personal only returned back to work on 28 September 2020.	First meeting will only be held in October 2020.			1	0	R

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jul-20					Aug-20					Sep-20					Overall Performance for July 2020 to September 2020			
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	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				5.00%	0.00%	R	Target not met.	Spending will improve in the remaining quarters.	5.00%	0.00%	R
D342	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 (Gansbaai and Stanford)	0.00%	0.00%	N/A			0.00%	0.00%	N/A				5.00%	0.00%	R	No spending of capital budget due to Covid-19 lockdown and - restrictions.	Proceed with procurement after lock down has been lifted.	5.00%	0.00%	R

Economic & Social Development & Tourism

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jul-20					Aug-20					Sep-20					Overall Performance for July 2020 to September 2020			
				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				5.00%	0.00%	R	Requisitions were loaded on the Flexgen system	43.82% has been loaded on the system but is still on shadow due to slow supplier delivery and Covid-19	5.00%	0.00%	R
D373	95% of the total approved operational budget spent (Actual expenditure divided by the total approved operational budget)	% of the operational budget spent	Director: Economic & Social Development & Tourism	0.00%	0.00%	N/A			0.00%	0.00%	N/A			20.00%	14.00%	R	Due to Covid 19, budget spending is still slow	Spending should improve in the remaining quarters.	20.00%	14.00%	R	
D383	Provide a schedule of funded events to the Executive Mayor for sign off by end July 2020	Number of schedules submitted	Director: Economic & Social Development & Tourism	1	0	R	Due to Covid 19 Pandemic No festivals or gatherings have been approved yet	Approvals can only be obtained once Covid-19 restrictions on gatherings have been eased.	0	0	N/A			0	0	N/A				1	0	R
D391	95% of the operating budget allocated to Social Development projects spent (Actual expenditure divided by the approved budget)	% of operating budget spent	Manager: Social Development	0.00%	0.00%	N/A			0.00%	0.00%	N/A			20.00%	12.00%	R	Since COVID-19 restriction was still very much in place during the quarter, the department did not have enough expenditure during the period to reach 20%.	Restriction have been lifted and there are more projects coming-up during the second quarter that will require expenditure.	20.00%	12.00%	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 during the quarter	With COVID-19 restrictions now mostly lifted, LDAC meetings can be considered going forward.	1	0	R	

Dept KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jul-20					Aug-20					Sep-20					Overall Performance for July 2020 to September 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	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	No report as yet, request has been submitted	The system to monitor the commitments made to Emerging Contractor is being put together. When done we will submit information starting from July.	1	0	R