

Overstrand Municipality

SDBIP 2019/20: Top Layer KPI Report - Quarter 2 (01 October 2019 to 31 December 2019)

Council & Municipal Manager

| KPI Number | Strategic Objective | KPI Description | Unit of Measurement | Source of Evidence | Quarter ending September 2019 | | | | | Quarter ending December 2019 | | | | | Overall Performance for Quarter ending September 2019 to Quarter ending December 2019 | | |
|------------|---|---|---|---|-------------------------------|--------|-----|--|---|------------------------------|--------|-----|--|---------------------------------------|---|--------|-----|
| | | | | | 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 |
| 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 | [D13] Chief Risk Officer: 1 report submitted electronically. (September 2019) | | 0 | 0 | N/A | | | 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 2019/20 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% | 14.00% | B | [D12] Municipal Manager: Target exceeded (September 2019) | | 20.00% | 35.00% | B | [D12] Municipal Manager: Target exceeded (December 2019) | | 20.00% | 35.00% | B |
| TL41 | The provision of democratic, accountable and ethical governance | Sign section 56 performance agreements with all directors by the end of July 2019 | Number of agreements signed | Cover page and signature section of the performance agreements. | 6 | 6 | G | [D1] Municipal Manager: Target met. Performance Agreements signed before end of July 2019. (July 2019) | | 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 | | | 1 | 2 | B | [D3] Municipal Manager: Target met. Reported progress on 8/10/2019 and 7/11/2019 to the Executive Mayor. (December 2019) | | 2 | 3 | B |
| 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 2019 to be completed by Sept 2019 and the current period October to December 2019 to be completed by February 2020. | Number of appraisals | Attendance Register | 6 | 6 | G | [D4] Municipal Manager: Target met (September 2019) | | 0 | 0 | N/A | | | 6 | 6 | G |
| TL44 | The provision of democratic, accountable and ethical governance | Submit the final Annual report and oversight report to Council before 31 March 2020 | 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 |
| TL45 | The provision of democratic, accountable and ethical governance | Prepare the final IDP for submission to Council by the end of May 2020 | Final IDP submitted | Council resolution of approved IDP | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL46 | The provision of democratic, accountable and ethical governance | Draft the annual report and submit to the Auditor-General by the end of August 2019 | Draft Annual report submitted | Confirmation of receipt of the report | 1 | 1 | G | [D78] Senior Manager: Strategic Services: Complied. Draft unaudited AR for 2018/19 was hand delivered to the AG on site on 30 August 2019. (August 2019) | [D78] Senior Manager: Strategic Services: n/a (August 2019) | 0 | 0 | N/A | | | 1 | 1 | G |

| KPI Number | Strategic Objective | KPI Description | Unit of Measurement | Source of Evidence | Quarter ending September 2019 | | | | | Quarter ending December 2019 | | | | | Overall Performance for Quarter ending September 2019 to Quarter ending December 2019 | | |
|------------|---|--|------------------------|-------------------------------|-------------------------------|--------|-----|---------------------------------------|---------------------------------------|------------------------------|--------|-----|---------------------------------------|---------------------------------------|---|--------|-----|
| | | | | | 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 |
| TL47 | The provision of democratic, accountable and ethical governance | Submit the Final MTREF budget by the end of May 2020 | Final Budget submitted | Agenda of the Council meeting | 0 | 0 | N/A | | | 0 | 0 | N/A | | | 0 | 0 | N/A |

Management Services

| KPI Number | Strategic Objective | KPI Description | Unit of Measurement | Source of Evidence | Quarter ending September 2019 | | | | | Quarter ending December 2019 | | | | | Overall Performance for Quarter ending September 2019 to Quarter ending December 2019 | | |
|------------|---|--|---|--|-------------------------------|--------|-----|---|---------------------------------------|------------------------------|--------|-----|--|---------------------------------------|---|--------|-----|
| | | | | | 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% | 32.00% | B | [D88] Director: Management Services: Complied (September 2019) | | 40.00% | 60.15% | B | [D88] Director: Management Services: Complied. (December 2019) | | 40.00% | 60.15% | B |
| TL21 | The provision of democratic, accountable and ethical governance | Review the Municipal Organisational Staff Structure by the end of June 2020 | Structure reviewed | LLF minutes (restructuring) and updated organogram | 0 | 0 | N/A | | | 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 2020 to ensure compliant and up to date policies | Manual revised | Letter to the Human Rights Commission | 0 | 0 | N/A | | | 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 dived by the funded posts budgeted) x100} | % filled | HR statistics on filled and vacant posts | 92.00% | 92.00% | G | [D91] Director: Management Services: Complied. (September 2019) | | 92.00% | 92.00% | G | [D91] Director: Management Services: Complied. (December 2019) | | 92.00% | 92.00% | G |

| KPI Number | Strategic Objective | KPI Description | Unit of Measurement | Source of Evidence | Quarter ending September 2019 | | | | | Quarter ending December 2019 | | | | | Overall Performance for Quarter ending September 2019 to Quarter ending December 2019 | | |
|------------|---|---|---|---|-------------------------------|--------|---|---|---------------------------------------|------------------------------|--------|----|---|---------------------------------------|---|--------|----|
| | | | | | 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 |
| 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 | 67 | 67 | G | [D46] Senior Manager: Human Resources: 68 people from employment equity target groups employed in the three highest levels (July 2019) [D46] Senior Manager: Human Resources: 68 people from employment equity target groups employed in the three highest levels (August 2019) [D46] Senior Manager: Human Resources: Report for EE (September 2019) | | 67 | 68 | G2 | [D46] Senior Manager: Human Resources: 68 people from employment equity target groups employed in the three highest levels (October 2019) [D46] Senior Manager: Human Resources: 67 people from employment equity target groups employed in the three highest levels (November 2019) [D46] Senior Manager: Human Resources: 68 people from employment equity target groups employed in the three highest levels (December 2019) | | 67 | 68 | G2 |

Finance

| KPI Number | Strategic Objective | KPI Description | Unit of Measurement | Source of Evidence | Quarter ending September 2019 | | | | | Quarter ending December 2019 | | | | | Overall Performance for Quarter ending September 2019 to Quarter ending December 2019 | | |
|------------|---|---|---------------------|--------------------|-------------------------------|--------|-----|---------------------------------------|---------------------------------------|------------------------------|--------|-----|---------------------------------------|---------------------------------------|---|--------|-----|
| | | | | | 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 | N/A | | | 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 | | | 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 | | | 0.00% | 0.00% | N/A |

| KPI Number | Strategic Objective | KPI Description | Unit of Measurement | Source of Evidence | Quarter ending September 2019 | | | | | Quarter ending December 2019 | | | | | Overall Performance for Quarter ending September 2019 to Quarter ending December 2019 | | |
|------------|---|---|---|--|-------------------------------|--------|-----|--|---------------------------------------|------------------------------|--------|-----|--|--|---|--------|----|
| | | | | | 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 |
| TL16 | The provision of democratic, accountable and ethical governance | Financial statements submitted to the Auditor-General by 31 August 2019 | Financial statements submitted | AFS submitted to the AG | 1 | 1 | G | [D122] Deputy Director: Finance & SCM: AFS submitted to the AG on 30 August 2019. (August 2019) | | 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 2019 | Reviewed long term financial plan submitted | Reviewed long term financial plan | 0 | 0 | N/A | | | 1 | 1 | G | [D167] Senior Manager: Financial Services: FINAL LTFP UPDATE RECEIVED (October 2019) | | 1 | 1 | G |
| 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 | 7 450 | 7 654 | G2 | [D140] Senior Manager: Revenue: 8 018 Registered Indigent Households for July 2019 (July 2019) [D140] Senior Manager: Revenue: 8041 households registered for August 2019 (August 2019) [D140] Senior Manager: Revenue: 7654 registered households. (September 2019) | | 7 450 | 7 749 | G2 | [D140] Senior Manager: Revenue: 7679 Indigent total of 35327 households (October 2019) [D140] Senior Manager: Revenue: 7689 Indigent total of 35328 households (November 2019) [D140] Senior Manager: Revenue: 7749 Indigent total of 37533 households (December 2019) | [D140] Senior Manager: Revenue: n/a (October 2019) [D140] Senior Manager: Revenue: n/a (November 2019) [D140] Senior Manager: Revenue: n/a (December 2019) | 7 450 | 7 749 | G2 |
| TL39 | The provision of democratic, accountable and ethical governance | Achieve a debt recovery rate not less than 96% (Receipts/total billed for the 12 month period x 100) | % Recovered | Calculation of 12 month rolling average | 96.00% | 98.23% | G2 | [D166] Director: Finance: KPI Well met for July 2019 (July 2019) [D166] Director: Finance: KPI MET FOR THIS PERIOD (August 2019) [D166] Director: Finance: KPI MET FOR SEPTEMBER 2019 (September 2019) | | 96.00% | 98.73% | G2 | [D166] Director: Finance: KPI MET MET FOR OCTOBER 2019 (October 2019) [D166] Director: Finance: KPI MET FOR NOVEMBER 2019 (November 2019) [D166] Director: Finance: KPI MET FOR DECEMBER 2019 (December 2019) | | 96.00% | 98.73% | G2 |

Protection Services

| KPI Number | Strategic Objective | KPI Description | Unit of Measurement | Source of Evidence | Quarter ending September 2019 | | | | | Quarter ending December 2019 | | | | | Overall Performance for Quarter ending September 2019 to Quarter ending December 2019 | | |
|------------|--|---|-------------------------|--|-------------------------------|--------|-----|---------------------------------------|---------------------------------------|------------------------------|--------|---|--|---------------------------------------|---|--------|---|
| | | | | | 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 2019 | Reviewed plan submitted | Council minutes noting the Reviewed Disaster Management Plan | 0 | 0 | N/A | | | 1 | 1 | G | [D209] Chief: Fire and Rescue, Disaster Management and Security Services: REVIEWED BY COUNCIL PRIOR TO CUT OFF DATE (October 2019) | | 1 | 1 | G |

| KPI Number | Strategic Objective | KPI Description | Unit of Measurement | Source of Evidence | Quarter ending September 2019 | | | | | Quarter ending December 2019 | | | | | Overall Performance for Quarter ending September 2019 to Quarter ending December 2019 | | |
|------------|--|--|---|--|-------------------------------|----------------|-----|---|---------------------------------------|------------------------------|----------------|-----|--|--|---|----------------|-----|
| | | | | | 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 |
| TL26 | The creation and maintenance of a safe and healthy environment | Review Community Safety Plan in three year cycle by end of June of the third year in conjunction with the Department of Community Safety | Plan reviewed | Reviewed Community Safety Plan | 0 | 0 | N/A | | | 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 | 31 | B | [D211] Director: Protection Services: Public Awareness report (September 2019) | | 22 | 15 | R | [D211] Director: Protection Services: 15 awareness's conducted (December 2019) | [D211] Director: Protection Services: Festive Season, school holidays had an impact, targets will be achieved in the quarter (December 2019) | 37 | 46 | G2 |
| TL28 | The creation and maintenance of a safe and healthy environment | Collect R16,500,000 Public Safety Income by 30 June 2020 (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 4 392 309.00 | G2 | [D212] Director: Protection Services: A.R July - Sept 2019 is 4329 309.00 as per (September 2019) | | R 4 125 000.00 | R 4 413 281.01 | G2 | [D212] Director: Protection Services: A.R July - Sept 2019 is 4 413 281.01 (December 2019) | [D212] Director: Protection Services: None (December 2019) | R 8 250 000.00 | R 8 805 590.01 | G2 |

Community Services

| KPI Number | Strategic Objective | KPI Description | Unit of Measurement | Source of Evidence | Quarter ending September 2019 | | | | | Quarter ending December 2019 | | | | | Overall Performance for Quarter ending September 2019 to Quarter ending December 2019 | | |
|------------|--|--|---|---|-------------------------------|--------|-----|---|--|------------------------------|--------|-----|---|---|---|--------|-----|
| | | | | | 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 |
| TL1 | The provision and maintenance of municipal services | 98% of the operational conditional grant (Libraries,CDW) spent (Actual expenditure divided by the total grant received) | % of total conditional operational grants spent (Libraries,CDW) | Year to date expenses (SAMRAS report) | 20.00% | 24.44% | G2 | [D312] Director: Community Services: Complied (September 2019) | | 50.00% | 51.50% | G2 | [D312] Director: Community Services: Complied (December 2019) | | 50.00% | 51.50% | G2 |
| TL2 | The provision and maintenance of municipal services | m²of roads patched and resealed according to pavement Management System within available budget | m² of roads patched and resealed | Consultants reseal statistical report | 0 | 0 | N/A | | | 15 000 | 35 888 | B | [D313] Deputy Director: Operational Services: COMPLIED (December 2019) | | 15 000 | 35 888 | B |
| 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 |
| 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 | 26 | 26 | G | [D315] Director: Community Services: Complied (August 2019) [D315] Director: Community Services: Complied (September 2019) | [D315] Director: Community Services: Only 13 Ward Committee meetings held per cycle. Target overstated, will be amended with next adjustment budget/midyear review. (September 2019) | 26 | 26 | G | [D315] Director: Community Services: Complied (October 2019) [D315] Director: Community Services: COMPLIED (November 2019) | [D315] Director: Community Services: COMPLIED (November 2019) | 52 | 52 | G |

| KPI Number | Strategic Objective | KPI Description | Unit of Measurement | Source of Evidence | Quarter ending September 2019 | | | | | Quarter ending December 2019 | | | | | Overall Performance for Quarter ending September 2019 to Quarter ending December 2019 | | |
|------------|---|---|--|--|-------------------------------|--------|-----|---------------------------------------|---------------------------------------|------------------------------|--------|-----|---------------------------------------|---------------------------------------|---|--------|-----|
| | | | | | 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 |
| 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 |
| 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 |
| 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 |
| 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 |

| KPI Number | Strategic Objective | KPI Description | Unit of Measurement | Source of Evidence | Quarter ending September 2019 | | | | | Quarter ending December 2019 | | | | | Overall Performance for Quarter ending September 2019 to Quarter ending December 2019 | | |
|------------|---|---|--|--|-------------------------------|--------|-----|---------------------------------------|---------------------------------------|------------------------------|--------|-----|---------------------------------------|---------------------------------------|---|--------|-----|
| | | | | | 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 |
| 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 |
| 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 |
| TL48 | 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 |

| KPI Number | Strategic Objective | KPI Description | Unit of Measurement | Source of Evidence | Quarter ending September 2019 | | | | | Quarter ending December 2019 | | | | | Overall Performance for Quarter ending September 2019 to Quarter ending December 2019 | | |
|------------|---|---|---|--|-------------------------------|--------|-----|---------------------------------------|---------------------------------------|------------------------------|--------|-----|---------------------------------------|---------------------------------------|---|--------|-----|
| | | | | | 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 |
| TL49 | 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 |

Infrastructure & Planning

| KPI Number | Strategic Objective | KPI Description | Unit of Measurement | Source of Evidence | Quarter ending September 2019 | | | | | Quarter ending December 2019 | | | | | Overall Performance for Quarter ending September 2019 to Quarter ending December 2019 | | |
|------------|---|---|----------------------------------|--|-------------------------------|--------|-----|--|--|------------------------------|--------|-----|---|--|---|--------|-----|
| | | | | | 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 licence and/ or general 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% | 85.63% | O | [D361] Deputy Director: Infrastructure & Planning: 85.63% of effluent samples complied with the required standards. (September 2019) | [D361] Deputy Director: Infrastructure & Planning: The upgrade of the Stanford WWTW is nearing completion, and the switch over between old and new infrastructure during September resulted in temporarily compromised effluent quality. The Pearly Beach Eluxolweni WWTW is only an oxidation pond system, and not capable of full treatment to general standards. (September 2019) | 90.00% | 89.77% | O | [D361] Deputy Director: Infrastructure & Planning: 89.77% of final effluent samples complied with the required standards. (December 2019) | [D361] Deputy Director: Infrastructure & Planning: Continuous improvement of treatment process and maintenance procedures. (December 2019) | 90.00% | 87.70% | 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% | 99.01% | G2 | [D362] Deputy Director: Infrastructure & Planning: 99.01% of drinking water samples taken during this quarter complied with the SANS 0241 drinking water quality standards. (September 2019) | | 95.00% | 98.35% | G2 | [D362] Deputy Director: Infrastructure & Planning: 98.35% of drinking water quality samples complied with the required SANS 0241 standards. (December 2019) | | 95.00% | 98.68% | 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 | | | 0.00% | 0.00% | N/A |

| KPI Number | Strategic Objective | KPI Description | Unit of Measurement | Source of Evidence | Quarter ending September 2019 | | | | | Quarter ending December 2019 | | | | | Overall Performance for Quarter ending September 2019 to Quarter ending December 2019 | | |
|------------|---|---|--|---|-------------------------------|--------|-----|---|---------------------------------------|------------------------------|--------|-----|--|--|---|--------|-----|
| | | | | | 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 |
| 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 | [D365] Deputy Director: Infrastructure & Planning: The Water Services Audit Report for 2018/19 was submitted to DWS on 28 October 2019. (October 2019) | | 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 | | | 0 | 0 | N/A |
| TL38 | The provision and maintenance of municipal services | 100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2020 (Actual MIG expenditure/Allocation received) | % expenditure of allocated MIG funds | Monthly MIG report | 5.00% | 6.90% | G2 | [D366] Director: Infrastructure & Planning: Target met (September 2019) | | 40.00% | 22.10% | R | [D366] Director: Infrastructure & Planning: 22.1 % of allocated funds spent (December 2019) | [D366] Director: Infrastructure & Planning: Processing of orders (December 2019) | 40.00% | 22.10% | R |

Economic & Social Development & Tourism

| KPI Number | Strategic Objective | KPI Description | Unit of Measurement | Source of Evidence | Quarter ending September 2019 | | | | | Quarter ending December 2019 | | | | | Overall Performance for Quarter ending September 2019 to Quarter ending December 2019 | | |
|------------|---|--|---|---|-------------------------------|--------|-----|--|---------------------------------------|------------------------------|--------|-----|--|---------------------------------------|---|--------|---|
| | | | | | 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 |
| 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 2020 (Refers to the 4th quarter report of previous financial year and three progress reports for the 2019/20 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 | [D375] Director: Economic & Social Development & Tourism: Previous Financial year report (July 2019) | | 1 | 1 | G | [D375] Director: Economic & Social Development & Tourism: 1st Qtr Report submitted to Council (November 2019) | | 2 | 2 | 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 2019 | Number of schedules submitted | Signed off schedule of funded events by the Executive Mayor | 1 | 1 | G | [D385] Director: Economic & Social Development & Tourism: 2019 Festival Funding Approved (August 2019) | | 0 | 0 | N/A | | | 1 | 1 | G |
| TL10 | The promotion of tourism, economic and social development | Support 120 SMME's in terms of the SMME Development Programme by 30 June 2020 | Number of SMME's supported | Internally verified list of SMME'S supported | 0 | 0 | N/A | | | 60 | 60 | G | [D386] Director: Economic & Social Development & Tourism: Supported 60 SMME's in terms of the SMME Development Programme (December 2019) | | 60 | 60 | G |

| KPI Number | Strategic Objective | KPI Description | Unit of Measurement | Source of Evidence | Quarter ending September 2019 | | | | | Quarter ending December 2019 | | | | | Overall Performance for Quarter ending September 2019 to Quarter ending December 2019 | | |
|------------|---|---|--|---|-------------------------------|--------|-----|---|--|------------------------------|--------|----|---|--|---|--------|----|
| | | | | | 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 |
| 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 | 11 | B | [D387] Manager: LED: Collaborative initiatives were implemented and the detail will be further discussed in the Quarterly Report. 1 Project/initiative for for the 1st quarter. (September 2019) [D388] Manager: Social Development: The Department is working collaboratively with two other organisations on two separate projects. Both projects are staffed through EPWP workers funded by this department. The one project is called the Mount Pleasant after school programme which is provided in collaboration with JustCare. The other porgramme is Sibisiso, which is a day care centre for children with special needs which is provided in collaboration with OVerstrand APD. 2 Projects/initiatives for for the 1st quarter. (September 2019) [D389] Manager: Tourism: Customer Service Training presented in collaboration with DEDAT to 26 people. Municipal engagement with Wesgro on Tourism, Trade and Investment. (July 2019) [D389] Manager: Tourism: Collaboration with WWF on Eco Tourism, DEDAT with Oceans Economy and Nat Dept of Tourism for appointment of Tourism Monitors. Participation in Public Private Partnership meeting with EDP. (August 2019) | [D389] Manager: Tourism: - (August 2019) | 3 | 8 | B | [D387] Manager: LED: ALPS Resilience ,Sharp Digital, Nedbank, Hermanus Siyakha, Magic (December 2019) [D388] Manager: Social Development: The department is working with the Overberg District Municipality and the Provincial Department of Social Development on social development initiatives in the area. We have already signed a MOU and we have registered projects for implementation. (December 2019) [D389] Manager: Tourism: Exhibition First Thursday Brief Premier First Thursday (December 2019) | [D389] Manager: Tourism: (December 2019) | 6 | 19 | B |
| 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 1020 work opportunities) (MPPMR Reg 10 (d)) | Number of temporary jobs created | Internally verified list of beneficiaries appointed | 0 | 0 | N/A | | | 580 | 766 | G2 | [D390] Director: Economic & Social Development & Tourism: The number of job opportunities created through the EPWP programme and as per set targets (unofficial as we await the report from Province as POE) (December 2019) | | 580 | 766 | G2 |

| KPI Number | Strategic Objective | KPI Description | Unit of Measurement | Source of Evidence | Quarter ending September 2019 | | | | | Quarter ending December 2019 | | | | | Overall Performance for Quarter ending September 2019 to Quarter ending December 2019 | | |
|------------|---|---|--|---|-------------------------------|--------|-----|---------------------------------------|---------------------------------------|------------------------------|--------|---|--|---------------------------------------|---|--------|---|
| | | | | | 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 |
| TL40 | The promotion of tourism, economic and social development | Support 50 SMME's in terms of the Emerging Contractor Development Programme by 30 June 2020 | Number of Emerging Contractors supported | Internally verified list of small contractors supported | 0 | 0 | N/A | | | 25 | 44 | B | [D392] Manager: LED: Supported 44 SMME's in terms of the Emerging Contractor Development Programme (December 2019) | | 25 | 44 | B |