

Overstrand Municipality
SDBIP 2019/20: Top Layer KPI Report - Quarter 4 - 01 April to 30 June 2020

Council & Municipal Manager

KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				Quarter ending June 2020				Overall Performance for Quarter ending September 2019 to Quarter ending June 2020						
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R		
TL7	The provision of democratic, accountable and ethical governance	Submit quarterly progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team	Number of progress reports submitted	EMT minutes where item served.	1	1	G	[D13] Chief Risk Officer: 1 report submitted electronically. (September 2019)		0	0	N/A			2	2	G	[D13] Chief Risk Officer: Complete (February 2020) [D13] Chief Risk Officer: The last EMT meeting took place on 3 March 2020. (March 2020)	[D13] Chief Risk Officer: N/A (February 2020)	1	1	G	[D13] Chief Risk Officer: Risk Management reports for the period ending June, served before the EMT meeting that was held on 07 July 2020. (June 2020)	[D13] Chief Risk Officer: N/A (June 2020)	4	4	G
TL35	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for 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 met (September 2019)		20.00%	35.00%	B	[D12] Municipal Manager: Target exceeded (December 2019)		55.00%	49.04%	O	[D12] Municipal Manager: 69% if shadow balances are included (March 2020)	[D12] Municipal Manager: Spending on order in the shadow balances will be processed. (March 2020)	95.00%	71.00%	R	[D12] Municipal Manager: Target not met. (June 2020)	[D12] Municipal Manager: The international Covid-19 pandemic resulted in a national lockdown in the country from midnight, 26 March 2020. This impacted severely on the % of the capital budget spent for the 2019/2020 financial period. Many of the impacted projects have been included as Roll-over Capital Projects on the 2020/21 Budget as approved by Council on 27/5/2020 to mitigate completion. (June 2020)	95.00%	71.00%	R
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			0	0	N/A			0	0	N/A			6	6	G
TL42	The provision of democratic, accountable and ethical governance	Monitor the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor General and submit quarterly progress reports to Executive Mayor	Number of progress reports monitored and submitted to Executive Mayor	EMT minutes where item served	1	1	G			1	2	B	[D3] Municipal Manager: Target met. Reported progress on 8/10/2019 and 7/11/2019 to the Executive Mayor. (December 2019)		1	1	G	[D3] Municipal Manager: Report submitted (March 2020)		1	0	R	[D3] Municipal Manager: Target not met. Due to Covid-19 and National Lockdown, no EMT meetings could be held during this quarter. (June 2020)	[D3] Municipal Manager: No meetings were held during National Lockdown. EMT meetings resumed during July 2020 on a virtual platform. (June 2020)	4	4	G
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	[D4] Municipal Manager: Formal evaluations took place on 19 February 2020. (February 2020)		0	0	N/A			12	12	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			1	1	G	[D21] Director: Management Services: Target met. Submitted to Council on 25 March 2020. (March 2020)		0	0	N/A			1	1	G

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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			1	1	G	[D23] Director: Management Services: The Final IDP was approved on the 27 May 2020. (May 2020)			1	1	G			
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: Target met. 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			0	0	N/A			0	0	N/A			1	1	G				
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			1	1	G	[D109] Director: Finance: Final MTREF Budget submitted to Council 27 May 2020 (May 2020)			1	1	G			

Management Services

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					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R							
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: Target exceeded (September 2019)		40.00%	60.15%	B	[D88] Director: Management Services: Target exceeded. (December 2019)		60.00%	69.00%	G2	[D88] Director: Management Services: Complied. (March 2020)		100.00%	84.54%	O	[D88] Director: Management Services: Target almost met. All training had to be put to a halt because of COVID-19. (June 2020)	[D88] Director: Management Services: Training will resume in the new financial year. (June 2020)			100.00%	84.54%	O			
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			1	1	G	[D89] Director: Management Services: Staff Establishment: Economic and Social Development and Tourism Staff Establishment: Community Services (June 2020)			1	1	G				
TL22	The provision of democratic, accountable and ethical governance	Revise the Section 14 Access to Information Manual by the end of June 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			1	1	G	[D90] Director: Management Services: Complied (June 2020)			1	1	G				
TL23	The provision of democratic, accountable and ethical governance	92% of the approved and funded organogram filled (actual number of posts filled divided by the funded posts budgeted) x100	% filled	HR statistics on filled and vacant posts	92.00%	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	[D91] Director: Management Services: Complied. (March 2020)		92.00%	90.64%	O	[D91] Director: Management Services: Target not achieved due to COVID-19 Lockdown. (June 2020)	[D91] Director: Management Services: Recruitment and selection processes resumed on the 17th of June 2020. (June 2020)			92.00%	90.64%	O			

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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	69	G2	[D46] Senior Manager: Human Resources: 68 people from employment equity target groups employed in the three highest levels (January 2020) [D46] Senior Manager: Human Resources: 69 people from employment equity target groups employed in the three highest levels (February 2020) [D46] Senior Manager: Human Resources: 69 people from employment equity target groups employed in the three highest levels (March 2020)		67	71	G2	[D46] Senior Manager: Human Resources: 70 people from employment equity target groups employed in the three highest levels (April 2020) [D46] Senior Manager: Human Resources: 70 people from employment equity target groups employed in the three highest levels (May 2020) [D46] Senior Manager: Human Resources: 71 people from employment equity target groups employed in the three highest levels (June 2020)		67	71	G2			

Finance

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					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R					
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			3	7.91	B	[D163] Director: Finance: KPI EXTREMELY WELL MET (June 2020)		3	7.91	B			
TL14	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue- operating grants received)/debt service payments due within the year)(MPPMR Reg 10 (g))	Ratio achieved	Section 71 reports	0	0	N/A			0	0	N/A			0	0	N/A			15	24.9	B	[D164] Director: Finance: KPI EXTREMELY WELL MET (June 2020)		15	24.9	B			

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					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL15	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) (MPPMR Reg 10 (g))	% achieved	Section 71 reports	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A			14.75%	13.65%	B	[D165] Director: Finance: KPI TARGET MET (June 2020)		14.75%	13.65%	B
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			0	0	N/A			0	0	N/A			1	1	G
TL17	The provision of democratic, accountable and ethical governance	Submit a reviewed long term financial plan to the CFO by end of October 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)		0	0	N/A			0	0	N/A			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	7 682	G2	[D140] Senior Manager: Revenue: 7 770 Indigent total of 37 533 households (January 2020) [D140] Senior Manager: Revenue: 7 576 Indigent total of 37 531 households (February 2020) [D140] Senior Manager: Revenue: 7 682 Indigent total of 37 484 households (March 2020)	[D140] Senior Manager: Revenue: n/a (January 2020) [D140] Senior Manager: Revenue: n/a (February 2020) [D140] Senior Manager: Revenue: n/a (March 2020)	7 450	7 595	G2	[D140] Senior Manager: Revenue: 7 682 Indigent total of 37 5304 households (April 2020) [D140] Senior Manager: Revenue: 7 680 Indigent total of 37 529 households (May 2020) [D140] Senior Manager: Revenue: 7 595 Indigent total of 37 531 households (June 2020)	[D140] Senior Manager: Revenue: n/a (April 2020) [D140] Senior Manager: Revenue: n/a (May 2020) [D140] Senior Manager: Revenue: n/a (June 2020)	7 450	7 595	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 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%	99.01%	G2	[D166] Director: Finance: KPI MET FOR JANUARY 2020 (January 2020) [D166] Director: Finance: KPI MET FOR FEBRUARY 2020 (February 2020) [D166] Director: Finance: KPI MET FOR MARCH 2020 (March 2020)		96.00%	96.95%	G2	[D166] Director: Finance: KPI MET FOR APRIL 2020 (April 2020) [D166] Director: Finance: KPI MET FOR MAY 2020 (May 2020) [D166] Director: Finance: KPI MET FOR JUNE 2020 (June 2020)		96.00%	96.95%	G2

Protection Services

KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2019					Quarter ending December 2019					Quarter ending March 2020					Quarter ending June 2020					Overall Performance for Quarter ending September 2019 to Quarter ending June 2020		
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL25	The creation and maintenance of a safe and healthy environment	Annually review and submit Disaster Management Plan to Council by the end of October 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)		0	0	N/A			0	0	N/A			1	1	G

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					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R		
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			1	0	R	[D210] Director: Protection Services: Community Safety Plan couldn't be reviewed on or before end June 2020 due to Covid 19 - National Lockdown as of March 2019 (June 2020)	[D210] Director: Protection Services: Review will be conducted in the new financial year 2020/2021 (June 2020)	1	0	R
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	22	G	[D211] Director: Protection Services: 22 awareness's conducted (December 2019)	[D211] Director: Protection Services: Festive Season, school holidays had an impact, targets will be achieved in the remaining quarters (December 2019)	32	41	G2	[D211] Director: Protection Services: 41 Awareness's conducted for the respective quarter (March 2020)		31	3	R	[D211] Director: Protection Services: Public awareness's couldn't be conducted due to compliance to Covid 19 Reg and National lockdown (June 2020)	[D211] Director: Protection Services: Annual Overall Performance target is 100 and we are at 97, target almost met. (June 2020)	100	97	O
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	R4 125 000.00	R4 392 309.00	G2	[D212] Director: Protection Services: A.R July - Sept 2019 is 4329 309.00 as per (September 2019)		R4 125 000.00	R4 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)	R4 125 000.00	R4 769 285.01	G2	[D212] Director: Protection Services: AR for Jan - March is R4 769 285.01 as per SAMRAS Report and Journal for Fines Impairment (March 2020)		R4 125 000.00	R3 772 732.01	O	[D212] Director: Protection Services: Target for 4th quarter almost met. (June 2020)	[D212] Director: Protection Services: Annual overall target of R16 500 000 exceeded. Public safety income collected as at 30 June 2020 is R 17 347 607.03 (June 2020)	R16 500 000.00	R17 347 607.03	G2

Community Services

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					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R		
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%	51.51%	G2	[D312] Director: Community Services: Complied (December 2019)		75.00%	91.20%	G2	[D312] Director: Community Services: Complied (March 2020)		98.00%	98.49%	G2	[D312] Director: Community Services: Complied (June 2020)		98.00%	98.49%	G2
TL2	The provision and maintenance of municipal services	m² of roads patched and resealed according to pavement Management System within available budget	m² of roads patched and resealed	Consultants reseat statistical report	0	0	N/A			15 000	35 888	B	[D313] Deputy Director: Operational Services: COMPLIED (December 2019)		65 000	96 302	G2	[D313] Deputy Director: Operational Services: COMPLIED (March 2020)		100 000	104 952	G2	[D313] Deputy Director: Operational Services: COMPLIED (June 2020)		100 000	104 952	G2
TL5	The provision and maintenance of municipal services	Limit unaccounted water to less than 20% ((Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre purified x 100))	% of water unaccounted for	Consolidated report_ SAMRAS (DB4) GFS and Infrastructure (water purified)	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A			19.00%	23.00%	R	[D314] Director: Community Services: Contract terminated for pipe replacement due to poor performance by contractor. Impact of COVID-19 pipe and meter replacement programmes. (June 2020)	[D314] Director: Community Services: To continue with pipe and meter replacement in the next financial year. (June 2020)	19.00%	23.00%	R

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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)	26	25	O	[D315] Director: Community Services: Complied (February 2020) [D315] Director: Community Services: Under performed due to the National COVID-19 lock down. (March 2020)	[D315] Director: Community Services: Ward 12 meeting had been postponed to the 23rd March 2020 but could not take place because of COVID 19 lockdown implementation (March 2020)	39	0	R	[D315] Director: Community Services: Under performed due to the National COVID-19 lock down. (April 2020) [D315] Director: Community Services: Under performed due to the National COVID-19 lock down. (May 2020) [D315] Director: Community Services: Under performed due to the National COVID-19 lock down. (June 2020)	[D315] Director: Community Services: Can be improved after the COVID-19 lock down. (April 2020) [D315] Director: Community Services: Can be improved after the COVID-19 lock down. (May 2020) [D315] Director: Community Services: Reduced number of official meetings for 2020/2021 due to the COVID-19 epidemic. (June 2020)	117	77	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			285	317	G2	[D316] Deputy Director: Operational Services: COMPLIED (June 2020)		285	317	G2
TL30	The provision and maintenance of municipal services	Provision of cleaned piped water to all formal households within 200 m from households (MPPMR Reg 10 (a))	No of formal households that meet agreed service standards for piped water	Yearly statistics provided by finance department (SAMRAS)	0	0	N/A			0	0	N/A			0	0	N/A			29 800	29 946	G2	[D317] Deputy Director: Operational Services: COMPLIED (June 2020)		29 800	29 946	G2
TL31	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all formal households at least once a week (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS))(MPPMR Reg 10 (a))	Number of formal households for which refuse is removed at least once a week	Yearly statistics provided by finance department (SAMRAS)	0	0	N/A			0	0	N/A			0	0	N/A			33 105	33 366	G2	[D318] Deputy Director: Operational Services: COMPLIED (June 2020)		33 105	33 366	G2

KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				Quarter ending June 2020				Overall Performance for Quarter ending September 2019 to Quarter ending June 2020						
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R		
TL32	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week (MPPMR Reg 10 (a))	Number of weekly removal of refuse in informal households (Once per week = 52 weeks per annum)	Bi-annual eMIS report on the weekly refuse removal.	0	0	N/A			0	0	N/A			0	0	N/A			52	53	R	[D319] Deputy Director: Operational Services: 2020 is a leap year therefore 53 weeks. However the current calculation type is incorrect because any actual above the target of 52 is regarded as underperformance.	[D319] Deputy Director: Operational Services: Calculation type to be rectified in item to Council on 29.7.2020. If calculation type rectified the target would be met.	52	53	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			884	885	G2	[D320] Deputy Director: Operational Services: COMPLIED (June 2020)		884	885	G2
TL37	The provision and maintenance of municipal services	Provision of sanitation services to formal residential households (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg 10 (a))	No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system	Yearly statistics provided by the Department of Finance	0	0	N/A			0	0	N/A			0	0	N/A			29 631	30 060	G2	[D321] Deputy Director: Operational Services: COMPLIED (June 2020)		29 631	30 060	G2
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			98	104	G2	[D322] Deputy Director: Operational Services: COMPLIED (June 2020)		98	104	G2

KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				Quarter ending June 2020				Overall Performance for Quarter ending September 2019 to Quarter ending June 2020						
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R		
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			130	137	G2	[D323] Deputy Director: Operational Services: COMPLIED (June 2020)		130	137	G2

Infrastructure & Planning

KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				Quarter ending June 2020				Overall Performance for Quarter ending September 2019 to Quarter ending June 2020						
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R		
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%	85.15%	O	[D361] Deputy Director: Infrastructure & Planning: 85.15% of effluent samples complied with the required standards (March 2020)	[D361] Deputy Director: Infrastructure & Planning: Stanford WWTW upgrade completed in April. (March 2020)	90.00%	84.79%	O	[D361] Deputy Director: Infrastructure & Planning: 84.79% of final effluent samples complied with the required standards. (June 2020)	[D361] Deputy Director: Infrastructure & Planning: The upgraded Stanford WWTW have been commissioned. Investigations for the upgrade of the Kleinmond and Hawston WWTW's have been completed. The upgrade/refurbish of the Kleinmond WWTW is included in the approved 3 year capital budget. (June 2020)	90.00%	86.34%	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%	98.95%	G2	[D362] Deputy Director: Infrastructure & Planning: 98.95% of drinking water samples complied with the SANS0241 standards. (March 2020)		95.00%	97.48%	G2	[D362] Deputy Director: Infrastructure & Planning: 97.48% of drinking water samples taken during this quarter complied with the SANS 0241 drinking water quality standards. (June 2020)		95.00%	98.45%	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			7.50%	6.02%	B	[D364] Director: Infrastructure & Planning: Target extremely well met (June 2020)		7.50%	6.02%	B

KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				Quarter ending June 2020				Overall Performance for Quarter ending September 2019 to Quarter ending June 2020						
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R		
TL19	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October	Report submitted	Letter of submission of Water Services Audit to DWS	0	0	N/A			1	1	G	[D365] Deputy Director: Infrastructure & Planning: The Water Services Audit Report for 2018/19 was submitted to DWS on 28 October 2019. (October 2019)		0	0	N/A			0	0	N/A			1	1	G
TL33	The provision and maintenance of municipal services	Provision of Electricity: Number of metered electrical connections in formal areas (Eskom Areas excluded) (Definition: Refers to residential households (RE) and pensioners (PR) as per Finance departments billed households) (MPPMR Reg 10 (a))	Number of formal households that meet agreed service standards	Based on number of households billed by department of finance	0	0	N/A			0	0	N/A			0	0	N/A			21 048	21 546	G2			21 048	21 546	G2
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)	62.40%	35.50%	R	[D366] Director: Infrastructure & Planning: Difficulty in completed projects due to Covid 19 lockdown (March 2020)	[D366] Director: Infrastructure & Planning: Completion of projects to continue when lockdown is lifted. (March 2020)	100.00%	77.00%	O	[D366] Director: Infrastructure & Planning: Due to Covid 19 Lockdown contractors were not able to complete projects (June 2020)	[D366] Director: Infrastructure & Planning: An application for rolling over the funding will be submitted to COGTA and NT (June 2020)	100.00%	77.00%	O

Economic & Social Development & Tourism

KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				Quarter ending June 2020				Overall Performance for Quarter ending September 2019 to Quarter ending June 2020						
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R		
TL8	The promotion of tourism, economic and social development	Provide four progress reports on LED, Social Development and Tourism initiatives to Council by end June 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)		1	1	G	[D375] Director: Economic & Social Development & Tourism: 2nd Qtr Report submitted to Council (February 2020)		1	1	G	[D375] Director: Economic & Social Development & Tourism: Report drafted but due to Covid 19 all Meeting are kept at minimal (May 2020)		4	4	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			0	0	N/A			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				Quarter ending March 2020				Quarter ending June 2020				Overall Performance for Quarter ending September 2019 to Quarter ending June 2020								
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R				
TL10	The promotion of tourism, economic and social development	Support 120 SMME's in terms of the SMME Development Programme by 30 June 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)		0	0	N/A			60	100	B	[D386] Director: Economic & Social Development & Tourism: Supported 100 SMME's in terms of the SMME Development Programme more SMME's came up during the Covid 19 period (June 2020)			120	160	G2	
TL11	The promotion of tourism, economic and social development	Report on projects/initiatives in collaboration with other stakeholders for local economic development, social development and tourism	Number of projects / initiatives collaborated on	Implementation plan and or letter of intent	3	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 programme 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)	3	3	G	[D387] Manager: LED: target met (March 2020) [D389] Manager: Tourism: Stakeholder collaboration with tourism businesses in Zwelihle. (March 2020)	[D387] Manager: LED: n/a (March 2020)	3	6	B	[D387] Manager: LED: Engagement with Stakeholders and a report attached from WWF (June 2020) [D388] Manager: Social Development: report submitted to the Director (June 2020) [D389] Manager: Tourism: Overstrand Centralised Food Relief Pilot Cape Whale Coast Musical Fundraiser (June 2020)	[D387] Manager: LED: n/a (June 2020)			12	28	B

KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				Quarter ending June 2020				Overall Performance for Quarter ending September 2019 to Quarter ending June 2020						
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R		
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)		210	193	O	[D390] Director: Economic & Social Development & Tourism: 959 work opportunities have been created since the beginning of this financial year (March 2020)	[D390] Director: Economic & Social Development & Tourism: Year-to-date target well met. (March 2020)	230	101	R	[D390] Director: Economic & Social Development & Tourism: 101 Job opportunities created in quarter 4 (June 2020)	[D390] Director: Economic & Social Development & Tourism: Annual overall target of 1020 exceeded. 1060 jobs opportunities created. (June 2020)	1 020	1 060	G2
TL40	The promotion of tourism, economic and social development	Support 50 SMME's in terms of the Emerging Contractor Development Programme by 30 June 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)		0	0	N/A			25	17	R	[D392] Manager: LED: 17 SMMEs supported in 4th quarter (June 2020)	[D392] Manager: LED: Annual overall target of 50 exceeded. 61 SMMEs supported (June 2020)	50	61	G2