

Overstrand Municipality

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

Council & Municipal Manager

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020				Quarter ending December 2020				Quarter ending March 2021				Quarter ending June 2021				Overall Performance for Quarter ending September 2020 to Quarter ending June 2021						
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual	R		
TL7	The provision of democratic, accountable and ethical governance	Submit quarterly progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team	Number of progress reports submitted	EMT minutes where item served.	1	1	G	[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)		0	0	N/A			2	2	G	[D11] Chief Risk Officer: Risks reports relating to the period ending in February 2021 were tabled and considered during the EMT meeting, dated 9 March 2021 (February 2021) [D11] Chief Risk Officer: The high/ top risks report relating to the period ending in March 2021 was tabled and considered during the EMT meeting, dated 06 April 2021. (March 2021)		1	1	G	[D11] Chief Risk Officer: The high/ top risks report relating to the reporting period was tabled and considered during the EMT meeting, 08 June 2021. (June 2021)		4	4	G
TL35	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for 2020/21 in terms of the municipality's IDP ((Actual amount spent on projects as identified for the year in the IDP/Total amount budgeted on capital projects)X100) (MPPMR Reg 10 (c))	% of the capital budget spent	Expenditure report from SAMRAS	5.00%	8.29%	B	[D14] Municipal Manager: Target exceeded. (September 2020)		20.00%	28.28%	G2	[D14] Municipal Manager: Target well met. (December 2020)		55.00%	44.30%	O	[D14] Municipal Manager: Actual spending target not met, but if the shadow amounts are taken into consideration, target is well met at 77.86%. (March 2021)	[D14] Municipal Manager: Shadow amounts mean that orders have been made out. As soon as Invoices have been paid, the total spending of the capital budget will stand at 77.86%. (March 2021)	95.00%	90.97%	O	[D14] Municipal Manager: Please see performance comments from individual directorates infrastructure, community and LED services. Lockdown and roll-overs, challenged provincial planning and prolonged procurement processes are given as reasons for under performance. I would like to include the improper implementation of the DMP which in my view also led to under expenditure. (June 2021)	[D14] Municipal Manager: Diligent implementation and reporting on the DMP at all TMT meetings (June 2021)	95.00%	90.97%	O
TL41	The provision of democratic, accountable and ethical governance	Sign section 56 performance agreements with all directors by the end of July 2020	Number of agreements signed	Cover page and signature section of the performance agreements.	6	6	G	[D1] Municipal Manager: Target met. (July 2020)		0	0	N/A			0	0	N/A			0	0	N/A			6	6	G
TL42	The provision of democratic, accountable and ethical governance	Monitor the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor General and submit quarterly progress reports to Executive Mayor	Number of progress reports monitored and submitted to Executive Mayor	EMT minutes where item served	1	1	G	[D2] Municipal Manager: Target met. Served at the EMT meetings of 7 July 2020, 4 August 2020 and 8 September 2020. (September 2020)		1	1	G	[D2] Municipal Manager: (November 2020) [D2] Municipal Manager: Report tabled at the EMT held on 09 November 2020 (December 2020)	[D2] Municipal Manager: None required. (December 2020)	1	2	B	[D2] Municipal Manager: Target met. Plan served before the EMT on 2 February 2021 and 9 March 2021. (March 2021)		1	3	B	[D2] Municipal Manager: Target extremely well met. (June 2021)		4	7	B

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

Management Services

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TL20	The provision of democratic, accountable and ethical governance	The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan (Actual expenditure divided by the budget allocated) (MPPMR Reg 10 (f))	% of the training budget spent on implementation of the WSP	Expenditure reports from SAMRAS system	20.00%	48.57%	B	[D89] Director: Management Services: Complied (September 2020)		40.00%	73.00%	B	[D89] Director: Management Services: Target extremely well met. (December 2020)		60.00%	96.59%	B	[D89] Director: Management Services: Target extremely well met. (March 2021)		100.00%	100.00%	G	[D89] Director: Management Services: Target met (June 2021)		100.00%	100.00%	G

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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			0	0	N/A			1	1	G	[D90] Director: Management Services: A total number of six staff structures were reviewed. (June 2021)		1	1	G
TL22	The provision of democratic, accountable and ethical governance	Revise the Section 14 Access to Information Manual by the end of June 2021 to ensure compliant and up to date policies	Manual revised	Letter to the Human Rights Commission	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D91] Director: Management Services: Complied (June 2021)		1	1	G
TL23	The provision of democratic, accountable and ethical governance	92% of the approved and funded organogram filled ((actual number of posts filled divided by the funded posts budgeted) x100)	% filled	HR statistics on filled and vacant posts	92.00%	90.39%	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%	90.64%	O	[D92] Director: Management Services: Target not met due to COVID-19 Lockdown. (December 2020)	[D92] Director: Management Services: Recruitment and selection process still in progress. (December 2020)	92.00%	91.49%	O	[D92] Director: Management Services: Target not met. (March 2021)	[D92] Director: Management Services: Recruitment and selection processes still in progress. (March 2021)	92.00%	92.08%	G2	[D92] Director: Management Services: Target well met (June 2021)		92.00%	92.08%	G2
TL24	The provision of democratic, accountable and ethical governance	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (MPPMR Reg 10 (e))	The number of people from EE target groups employed	Monthly report to respective Directors. Extract from Payday	70	71	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	[D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (October 2020) [D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (November 2020) [D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (December 2020)		70	71	G2	[D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (January 2021) [D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (February 2021) [D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (March 2021)		70	71	G2	[D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (April 2021) [D47] Senior Manager: Human Resources: 71 people from EE target groups employed. (May 2021) [D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (June 2021)		70	71	G2

Finance

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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	6.32	B	[D160] Director: Finance: KPI EXTREMELY WELL MET - COST COVERAGE RATIO (PRELIM FIGURES UNTIL MID AUGUST WHEN THE FINAL DRAFT AR AND AFS BEING SUBMITTED) (June 2021)		3	6.32	B

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TL14	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (MPPMR Reg 10 (g))	Ratio achieved	Section 71 reports	0	0	N/A			0	0	N/A			0	0	N/A			15	23,55	B	[D161] Director: Finance: KPI EXTREMELY WELL MET - DEBT COVERAGE ((PRELIM FIGURES UNTIL MID AUGUST WHEN THE FINAL DRAFT AR AND AFS BEING SUBMITTED) (June 2021)		15	23,55	B
TL15	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) (MPPMR Reg 10 (g))	% achieved	Section 71 reports	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A			14.00%	12,91	B	[D162] Director: Finance: KPI EXTREMELY WELL MET- OUTSTANDING SERVICE DEBTORS to REVENUE (PRELIM FIGURES UNTIL MID AUGUST WHEN THE FINAL DRAFT AR AND AFS BEING SUBMITTED) (June 2021)		14.00%	12,91	B
TL16	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor General by 31 October 2020 due to extension granted in terms of GG 43582.	Financial statements submitted	AFS submitted to the AG	0	0	N/A			1	1	G	[D120] Deputy Director: Finance & SCM: Financial Statements were submitted to the AG on 30 October 2020. (October 2020) [D120] Deputy Director: Finance & SCM: Not applicable for the period. (December 2020)		0	0	N/A			0	0	N/A			1	1	G
TL17	The provision of democratic, accountable and ethical governance	Submit a reviewed long term financial plan to the CFO by end of October 2020	Reviewed long term financial plan submitted	Reviewed long term financial plan	0	0	N/A			1	1	G	[D164] Senior Manager: Financial Services: LTFP submitted (October 2020)		0	0	N/A			0	0	N/A			1	1	G

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TL34	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements (MPPMR Reg 10 (b))	Number of Indigent households	Monthly summary from the indigent register	7 750	7 532	B	[D138] Senior Manager: Revenue: 7589 Indigent households of 37 584-20.17% (July 2020) [D138] Senior Manager: Revenue: 7 587 Indigent total of 35 426 households (August 2020) [D138] Senior Manager: Revenue: 7 532 Indigent total of 35 414 households (September 2020)	[D138] Senior Manager: Revenue: Housing busy handing over houses in Hawston Heights (July 2020) [D138] Senior Manager: Revenue: Housing Project busy with transfers to owners (August 2020) [D138] Senior Manager: Revenue: The Housing Department is increasingly handing over homes in Hawston Heights that will lead to an increase in the number of Indigent Households. (September 2020)	7 750	7 353	B	[D138] Senior Manager: Revenue: 7 509 Indigent total of 35 414 households (October 2020) [D138] Senior Manager: Revenue: 7 455 Indigent total of 35 414 households (November 2020) [D138] Senior Manager: Revenue: 7 353 Indigent total of 35 414 households (December 2020)	[D138] Senior Manager: Revenue: The Housing Department is increasingly handing over homes in Hawston Heights project in the handover phase stage (November 2020) [D138] Senior Manager: Revenue: Housing busy handing over houses in Hawston Heights (December 2020)	7 750	7 265	B	[D138] Senior Manager: Revenue: 7 354 Indigent total of 35 414 households (January 2021) [D138] Senior Manager: Revenue: 7 311 Indigent total of 35 433 households (February 2021) [D138] Senior Manager: Revenue: 7 265 Indigent total of 35 431 households (March 2021)	[D138] Senior Manager: Revenue: The Housing Department is increasingly handing over homes in Hawston Heights and Gansbaai that will lead to an increase in the number of Indigent Households. (January 2021) [D138] Senior Manager: Revenue: Housing Project busy with transfers to owners. Other housing projects on hold. (February 2021) [D138] Senior Manager: Revenue: The Housing Department is increasingly handing over homes in Hawston Heights that will lead to an increase in the number of Indigent Households. Review of actual households (March 2021)	7 750	7 278	B	[D138] Senior Manager: Revenue: 7 258 Indigent total of 35 434 households (April 2021) [D138] Senior Manager: Revenue: 7 245 Indigent total of 35 445 households (May 2021) [D138] Senior Manager: Revenue: 7 278 Indigent total of 35 451 households (June 2021)	[D138] Senior Manager: Revenue: The Housing Department is increasingly handing over homes in Hawston Heights that will lead to an increase in the number of Indigent Households. Review of actual households (April 2021) [D138] Senior Manager: Revenue: n/a (May 2021)	7 750	7 278	B		
TL39	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 80% (Receipts/total billed for the 12 month period x 100)	% Recovered	Calculation of 12 month rolling average	80.00%	98.16%	G2	[D163] Director: Finance: KPI WELL MET FOR JULY 2020 (July 2020) [D163] Director: Finance: KPI WELL MET FOR AUGUST 2020 (August 2020) [D163] Director: Finance: KPI WELL MET (September 2020)		80.00%	98.62%	G2	[D163] Director: Finance: KPI WELL MET FOR OCTOBER 2020 (October 2020) [D163] Director: Finance: KPI WELL MET FOR NOVEMBER 2020 (November 2020) [D163] Director: Finance: KPI WELL MET FOR DECEMBER 2020 (December 2020)		80.00%	98.18%	G2	[D163] Director: Finance: Debt Recovery Rate KPI met for January 2021 (January 2021) [D163] Director: Finance: DEBT RECOVERY RATE KPI MET FOR FEBRUARY 2021 (February 2021) [D163] Director: Finance: KPI WELL MET FOR MARCH 2021 (March 2021)		80.00%	100,15%	G2	[D163] Director: Finance: KPI WELL MET for APRIL 2021 (April 2021) [D163] Director: Finance: KPI WELL MET FOR MAY 2021 (May 2021) [D163] Director: Finance: KPI WELL MET FOR JUNE 2021 (June 2021)		80.00%	100,15%	G2		

Protection Services

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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			1	1	G	[D206] Chief: Fire and Rescue, Disaster Management and Security Services: Target was not met due to Covid 19 (October 2020) [D206] Chief: Fire and Rescue, Disaster Management and Security Services: Disaster Management Plan served before Council on the 25th of November 2020. (November 2020)	[D206] Chief: Fire and Rescue, Disaster Management and Security Services: Disaster Management Plan item on Portfolio Committee and Mayoral Committee for November 2020 (October 2020)	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G		

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TL26	The creation and maintenance of a safe and healthy environment	Review Community Safety Plan in three year cycle by end of June 2021 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	[D207] Director: Protection Services: KPI not met (June 2021)	[D207] Director: Protection Services: KPI carried over to the 2021/2022 SDBIP. The plan will be reviewed by or before end June 2022, Covid-19 Reg (June 2021)	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	18	G2	[D208] Director: Protection Services: 18 Awareness's conducted for the quarter (September 2020)		22	29	G2	[D208] Director: Protection Services: Traffic, law enforcement & fire awarenesses (December 2020)		32	24	O	[D208] Director: Protection Services: 24 awareness's conducted (March 2021)	[D208] Director: Protection Services: more awareness's will be conducted in the next term (March 2021)	31	32	G2	[D208] Director: Protection Services: Target well met. 32 public awareness conducted (June 2021)		100	103	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	R4 125 000.00	R3 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)	R4 125 000.00	R11 647 674.00	B	[D209] Director: Protection Services: Target well met (December 2020)		R4 125 000.00	R4 078 604.00	O	[D209] Director: Protection Services: Period Jan - March 2021 (March 2021)	[D209] Director: Protection Services: Increase in collection of Rev for next quarter (March 2021)	R4 125 000.00	R954 620.00	R	[D209] Director: Protection Services: KPI not met (June 2021)	[D209] Director: Protection Services: An incorrect revenue amount of R5 305 800 was captured in quarter 2. The correct figure is R11 647 674. The error constituted from the inclusion of other item figures in the Journal rather than only the IMPAIRMENT figure. The figure will be amended after the Council approval on 28 July 2021. The overall performance for the year is thus exceeded. (June 2021)	R16 500 000.00	R19 716 064.01	G2

Community Services

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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)		50.00%	82.14%	B	[D309] Director: Community Services: Complied (December 2020)		75.00%	96.84%	G2	[D309] Director: Community Services: Complied (March 2021)		98.00%	100.00%	G2	[D309] Director: Community Services: KPI Well Met (June 2021)		98.00%	100.00%	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	0	R	[D310] Deputy Director: Operational Services: Under performed, due to the tender only being adjudicated in December 2020. (December 2020)	[D310] Deputy Director: Operational Services: Construction to start 1 Feb 2021 (December 2020)	65 000	5 222	R	[D310] Deputy Director: Operational Services: Construction commenced in March 2021 after being delayed due to the late issue of a safety permit by the Department of Labour. (March 2021)	[D310] Deputy Director: Operational Services: Targets will be reached by the end of the 4 quarter. (March 2021)	106 000	105 067	O	[D310] Deputy Director: Operational Services: KPI Almost Met. Tender adjudicated December 2020, but contractor could only start in March 2021, due to challenges with Department of Labour. (June 2021)	[D310] Deputy Director: Operational Services: Multi year contract. Contractor to start in July 2021. (June 2021)	106 000	105 067	O

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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
TL5	The provision and maintenance of municipal services	Limit unaccounted water to less than 20% ((Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre purified x 100)	% of water unaccounted for	Consolidated report_ SAMRAS (DB4) GFS and Infrastructure (water purified)	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A			19.00%	28.26%	R	[D311] Director: Community Services: KPI Not Met Operational/Technical Losses = 16.71% (1228569kl) Usage for Fire Fighting = 908350kl (June 2021)	[D311] Director: Community Services: Reduction in Operational Losses. Pipe and meter replacements. (June 2021)	19.00%	28.26%	R
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	[D312] Director: Community Services: Complied (November 2020)		26	26	G	[D312] Director: Community Services: Complied (February 2021) [D312] Director: Community Services: Complied (March 2021)		26	26	G	[D312] Director: Community Services: KPI Met (April 2021) [D312] Director: Community Services: KPI Met (May 2021)		78	78	G
TL29	The provision and maintenance of municipal services	Provision of water to informal households (excluding invaded state owned land and private land) based on the standard of 1 water point to 25 households (MPPMR Reg 10 (a))	The number of taps installed in relation to the number of informal households (excluding invaded land unsuitable for housing and private land)	Annual report from Housing Department indicating the number of informal households (excluding invaded land unsuitable for housing and private land). Report on the GPS coordinates on the number of taps to informal households (excluding invaded land unsuitable for housing and private land)	0	0	N/A			0	0	N/A			0	0	N/A			300	341	G2	[D313] Deputy Director: Operational Services: KPI Well Met (June 2021)		300	341	G2
TL30	The provision and maintenance of municipal services	Provision of cleaned piped water to all formal households within 200 m from households (MPPMR Reg 10 (a))	No of formal households that meet agreed service standards for piped water	Yearly statistics provided by finance department (SAMRAS)	0	0	N/A			0	0	N/A			0	0	N/A			29 946	30 111	G2	[D314] Deputy Director: Operational Services: KPI Well Met (June 2021)		29 946	30 111	G2
TL31	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all formal households at least once a week (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg 10 (a))	Number of formal households for which refuse is removed at least once a week	Yearly statistics provided by finance department (SAMRAS)	0	0	N/A			0	0	N/A			0	0	N/A			33 366	33 895	G2	[D315] Deputy Director: Operational Services: KPI Well Met (June 2021)		33 366	33 895	G2

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

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

Infrastructure & Planning

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

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

Economic & Social Development & Tourism

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

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Quarter ending December 2020					Quarter ending March 2021					Quarter ending June 2021					Overall Performance for Quarter ending September 2020 to Quarter ending June 2021		
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL10	The promotion of tourism, economic and social development	Support 120 SMME's in terms of the SMME Development Programme by 30 June 2021	Number of SMME's supported	Internally verified list of SMME'S supported	0	0	N/A			60	125	B	[D384] Director: Economic & Social Development & Tourism: 125 SMMEs supported (December 2020)		0	0	N/A			60	47	O	[D384] Director: Economic & Social Development & Tourism: Target for the quarter almost met (June 2021)	[D384] Director: Economic & Social Development & Tourism: Overall target exceeded. 172 SMME's supported during the financial year. (June 2021)	120	172	G2
TL11	The promotion of tourism, economic and social development	Report on projects/initiatives in collaboration with other stakeholders for local economic development, social development and tourism	Number of projects / initiatives collaborated on	Implementation plan and or letter of intent	3	3	G	[D385] Manager: LED: Projects in collaboration with other stakeholders (September 2020) [D386] Manager: Social Development: The after school project in Mount Pleasant is a collaboration between the department and JustCare. The department provides support through temporary workers that assists with caring for the children, while JustCare is responsible for all the operational costs and other staff required to provide a quality after school service (September 2020)		3	3	G	[D385] Manager: LED: Target met (December 2020) [D386] Manager: Social Development: Different initiatives and outreach programmes took place in collaboration with other stakeholders. (December 2020)		3	4	G2	[D385] Manager: LED: Solid project conceptualized with Grootbos Foundation (March 2021) [D386] Manager: Social Development: Just Care After School, is a collaboration between the department and this organisation. The department also worked with other organisations in the establishment of local area based drug action committees. Reports on these projects are included in the Monthly / Quarterly report (March 2021)		3	3	G	[D385] Manager: LED: There's one organisation, Grootbos, where we collaborated on joint initiatives due to the limitations of Covid19 (June 2021) [D386] Manager: Social Development: During this quarter the Department collaborated with the following organizations on the Rural Child and Youth Survey during June. (June 2021)		12	13	G2
TL12	The promotion of tourism, economic and social development	The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's, translates to 1018 work opportunities) (MPPMR Reg 10 (d))	Number of temporary jobs created	Internally verified list of beneficiaries appointed	0	0	N/A			578	713	G2	[D388] Director: Economic & Social Development & Tourism: 713 EPWP Jobs created (December 2020)		210	107	R	[D388] Director: Economic & Social Development & Tourism: 107 Job opportunities created in the 3rd quarter. Overall year-to-date actual is at 820. (March 2021)	[D388] Director: Economic & Social Development & Tourism: December target exceeded. Annual target will be reached by June 2021. (March 2021)	230	418	B	[D388] Director: Economic & Social Development & Tourism: Target extremely well met. (June 2021)		1 018	1 238	G2
TL40	The promotion of tourism, economic and social development	Support 50 SMME's in terms of the Emerging Contractor Development Programme by 30 June 2021	Number of Emerging Contractors supported	Internally verified list of small contractors supported	0	0	N/A			25	25	G	[D390] Manager: LED: Target met (December 2020)		0	0	N/A			25	40	B	[D390] Manager: LED: Target extremely well met. (June 2021)		50	65	G2