

**8. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FOURTH QUARTERLY REPORT: APRIL - JUNE 2020**

2/12/1/1

R Louw

15 July 2020

Senior Manager: Strategic Services

(028) 313 8071

1. Executive Summary

The purpose of this report is to provide an executive summary of service delivery performance in terms of the top level SDBIP for the fourth quarter, 1 April 2020 to 30 June 2020.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate: Management Services
Strategic Services

3. Compliance with Strategic Priorities

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

4. Delegated Authority

None

5. Legal Requirements

Section 52(d) of the Local Government: Municipal Finance Management Act, 2003 (MFMA) (Act 56 of 2003)

6. Background

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

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

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

Discussion

The SDBIP is a layered plan comprising a Top Level SDBIP and Departmental SDBIPs.

- I. The top level SDBIP measures the achievement of the strategic performance indicators of the municipality. These include the prescriptive performance indicators prescribed by Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001.
- II. The Departmental SDBIP measures the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Top Layer SDBIP.







Monthly updates of the actual performance are calculated by the calculation types on the system:

Code	Calculation Type	Explanation
CO	Carry Over	Targets & Actuals carry over from one period to the next (% of project complete). The highest available Target and Actual is used to calculate the Overall Performance for the period.
ACC	Accumulative	The system sums the Targets and Actuals in order to calculate the Overall Performance for the period.
STD	Stand-alone	The system averages the Targets and Actuals over the number of targets greater than 0 in order to calculate the Overall Performance for the period.
ZERO	Zero %	Actuals must be less than or equal to the Target and the Targets are 0. The system sums the Targets and Actuals in order to calculate the Overall Performance for the period.
NA	Not Applicable	No calculation is done.
REV	Reverse Stand-alone	Actuals must be less than or equal to the Target and the Target is greater than 0. The system averages the Targets and Actuals over the number of targets greater than 0 in order to calculate the Overall Performance for the period.
LAST	Last Value	The most recent Target and Actual greater than zero is used to calculate the Overall Performance for the Period.

The dashboards (pie charts) are influenced and generated based on the progressive performance (year to date result) of all the KPI's (key performance indicators) and the calculation type of each KPI. The dash board of the strategic/ top layer performance is reflected in the Annexure A. The total organisational performance (top layer and departmental SDBIP) is reflected in a separate dash board (Annexure B).

The KPI result categories are indicated on the dashboard (pie chart) as:

KPI Result Categories

Category	Colour	Explanation
KPI's Not Yet Measured	 N/A	KPIs with no targets or actuals in the selected period.
KPI's Not Met	 R	0% >= Actual/Target < 75%
KPI's Almost Met	 O	75% >= Actual/Target < 100%
KPI's Met	 G	Actual/Target = 100%
KPI's Well Met	 G2	100% > Actual/Target < 150%
KPI's Extremely Well Met	 B	Actual/Target >= 150%

7. Financial Implications

Printing costs provided in the 2019/20 operating budget of Strategic Services.

8. Staff Implications

Report is compiled in-house by the relevant officials.

9. Comments from other Departments, Divisions and Administrations

The content of the annexures reflect the inputs of the relevant affected staff.

10. Annexures

- Annexure A: Year to date Total Strategic / Top layer SDBIP Performance, July 2019 – June 2020
- Annexure B: Year to date Total Organisational Performance, July 2019 - June 2020
- Annexure C: Total organisational performance graphs for current and previous quarter (April- June 2020 and January – March 2020)
- Annexure D: Performance Graphs per Directorate: April - June 2020
- Annexure E: Top Level SDBIP report: April - June 2020
- Annexure F: Comments with regard to KPI's not met: April - June 2020
- Annexure G: Progress on KPI's not met in previous quarter
- Annexure H: Amendments to the Departmental and Top Layer Service Delivery and Budget Implementation Plan for the fourth quarter (April – June 2020)

AGENDA OF THE MAYORAL COMMITTEE MEETING:**29 JULY 2020**

Note: Due to year end, the financial figures cited are preliminary and subject to the draft Annual Financial Statements (AFS) that will be available in the 2nd week of August 2020. The draft AFS figures will be verified in the draft unaudited Annual Report at the end of August 2020.

RECOMMENDATION TO THE COUNCIL:

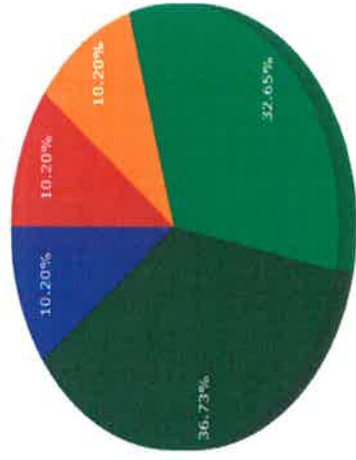
1. that the content of the report for the fourth quarter of the 2019/2020 financial year on the top level Service Delivery and Budget Implementation Plan **be noted**; and
2. that the amendments to the Departmental and Top layer SDBIP for the fourth quarter of the 2019/2020 financial year **be approved**.

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

Year to Date Total Strategic / Top Layer SDBIP Performance - July 2019 to June 2020

Annexure A
P1/1

Overstrand Municipality



Directorate

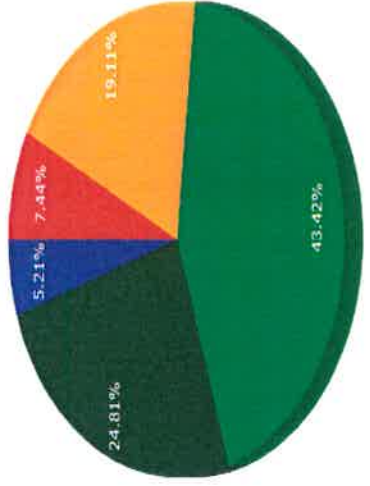


Overstrand Municipality		Directorate						
		Council & Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure & Planning	Economic & Social Development & Tourism
Not Met	5 (10.20%)	1 (11.11%)	-	-	1 (25.00%)	3 (25.00%)	-	-
Almost Met	5 (10.20%)	-	2 (40.00%)	-	1 (25.00%)	-	2 (33.33%)	-
Met	16 (32.65%)	8 (88.89%)	2 (40.00%)	2 (28.57%)	1 (25.00%)	-	1 (16.67%)	2 (33.33%)
Well Met	18 (36.73%)	-	1 (20.00%)	2 (28.57%)	1 (25.00%)	9 (75.00%)	2 (33.33%)	3 (50.00%)
Extremely Well Met	5 (10.20%)	-	-	3 (42.86%)	-	-	1 (16.67%)	1 (16.67%)
Total:	49*	9	5	7	4	12	6	6
	100%	18.37%	10.20%	14.29%	8.16%	24.49%	12.24%	12.24%

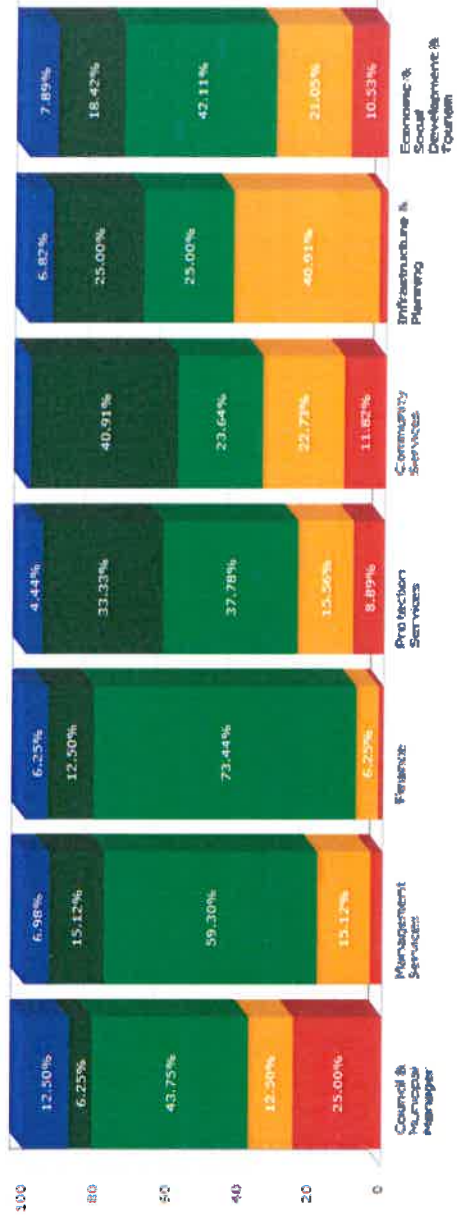
* Excludes 0 KPIs which had no targets/actuals for the period selected.

Year-To-Date Total Organisational Performance (July 2019 to June 2020)

Overstrand Municipality



Sub-Directorate



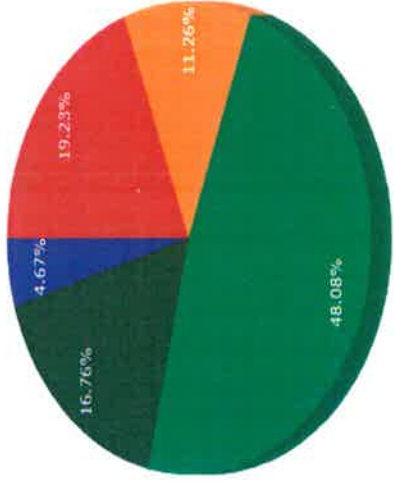
Overstrand Municipality	Sub-Directorate						
	Council & Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure & Planning	Economic & Social Development & Tourism
Not Met	4 (25.00%)	3 (3.49%)	1 (1.56%)	4 (8.89%)	13 (11.82%)	1 (2.27%)	4 (10.53%)
Almost Met	2 (12.50%)	13 (15.12%)	4 (6.25%)	7 (15.56%)	25 (22.73%)	18 (40.91%)	8 (21.05%)
Met	7 (43.75%)	51 (59.30%)	47 (73.44%)	17 (37.78%)	26 (23.64%)	11 (25.00%)	16 (42.11%)
Well Met	1 (6.25%)	13 (15.12%)	8 (12.50%)	15 (33.33%)	45 (40.91%)	11 (25.00%)	7 (18.42%)
Extremely Well Met	2 (12.50%)	6 (6.98%)	4 (6.25%)	2 (4.44%)	1 (0.91%)	3 (6.82%)	3 (7.89%)
Total:	16	86	64	45	110	44	38
	3.97%	21.34%	15.88%	11.17%	27.30%	10.92%	9.43%

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

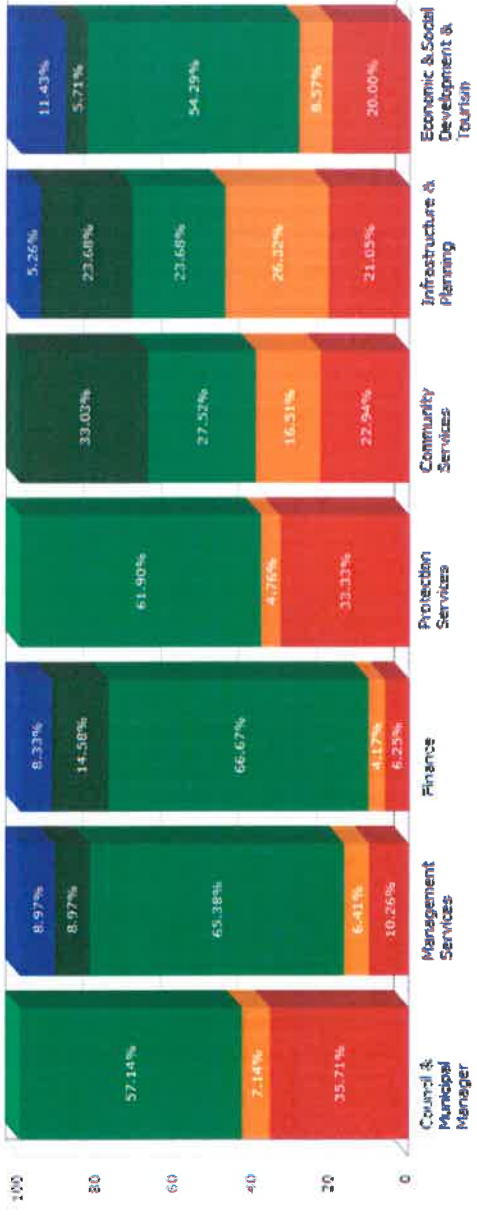
Annexure B
P.1/1

Total Organisational Performance Q4 (01 April 2020 - 30 June 2020)

Overstrand Municipality



Sub-Directorate



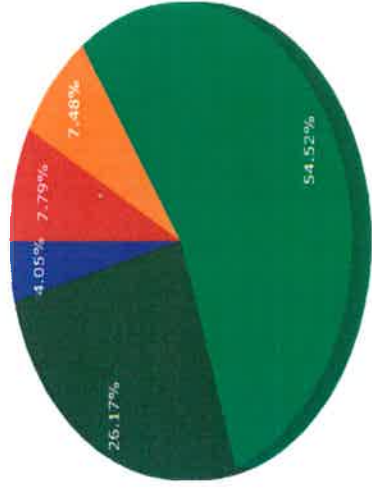
Overstrand Municipality		Sub-Directorate						
		Council & Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure & Planning	Economic & Social Development & Tourism
Not Met	70 (19.23%)	5 (31.25%)	8 (9.30%)	3 (4.69%)	14 (31.11%)	25 (22.73%)	8 (18.18%)	7 (18.42%)
Almost Met	41 (11.26%)	1 (6.25%)	5 (5.81%)	2 (3.13%)	2 (4.44%)	18 (16.36%)	10 (22.73%)	3 (7.89%)
Met	175 (48.08%)	8 (50.00%)	51 (59.30%)	32 (50.00%)	26 (57.78%)	30 (27.27%)	9 (20.45%)	19 (50.00%)
Well Met	61 (16.76%)	-	7 (8.14%)	7 (10.94%)	-	36 (32.73%)	9 (20.45%)	2 (5.26%)
Extremely Well Met	17 (4.67%)	-	7 (8.14%)	4 (6.25%)	-	-	2 (4.55%)	4 (10.53%)
Total:	364*	14	78	48	42	109	38	35
	100%	3.85%	21.43%	13.19%	11.54%	29.95%	10.44%	9.62%

* Excludes 39 KPIs which had no targets/actuals for the period selected.

Annexure C
P1/2

Total Organisational Performance Q3 (01 January 2020 - 31 March 2020)

Overstrand Municipality



Sub-Directorate



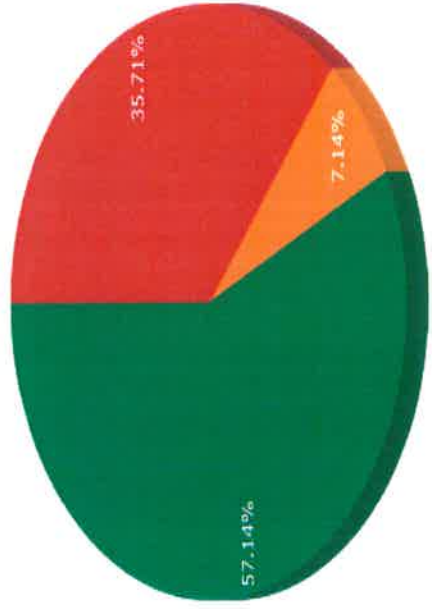
Overstrand Municipality	Sub-Directorate						
	Council & Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure & Planning	Economic & Social Development & Tourism
Not Met	1 (6.25%)	10 (11.63%)	-	1 (2.22%)	5 (4.50%)	4 (9.09%)	4 (10.53%)
Almost Met	2 (12.50%)	-	1 (1.56%)	4 (8.89%)	10 (9.01%)	4 (9.09%)	3 (7.89%)
Met	8 (50.00%)	43 (50.00%)	37 (57.81%)	24 (53.33%)	34 (30.63%)	12 (27.27%)	17 (44.74%)
Well Met	-	10 (11.63%)	9 (14.06%)	6 (13.33%)	42 (37.84%)	14 (31.82%)	3 (7.89%)
Extremely Well Met	-	4 (4.65%)	-	4 (8.89%)	1 (0.90%)	2 (4.55%)	2 (5.26%)
Total:	11	67	47	39	92	36	29
	3.43%	20.87%	14.64%	12.15%	28.66%	11.21%	9.03%

* Excludes 83 KPIs which had no targets/actuals for the period selected.

Performance Per Directorate Q4 (01 April 2020 – 30 June 2020)

Annexure D
P1/7

Council & Municipal Manager



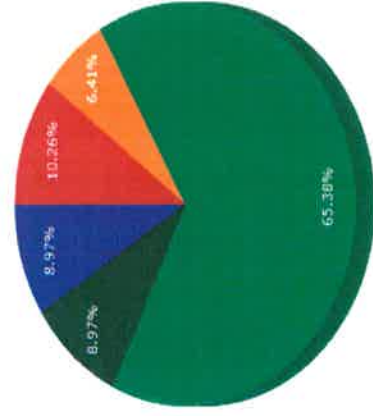
Sub-Directorate



	Council & Municipal Manager		Sub-Directorate		
	Count	Percentage	Municipal Manager	Internal Audit	Risk Management
Not Met	5	(35.71%)	4	1	0
Almost Met	1	(7.14%)	0	1	0
Met	8	(57.14%)	3	4	4
Well Met	-	-	-	-	-
Extremely Well Met	-	-	-	-	-
Total:	14*	100%	5	5	4
			35.71%	35.71%	28.57%

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

Management Services



Sub-Directorate

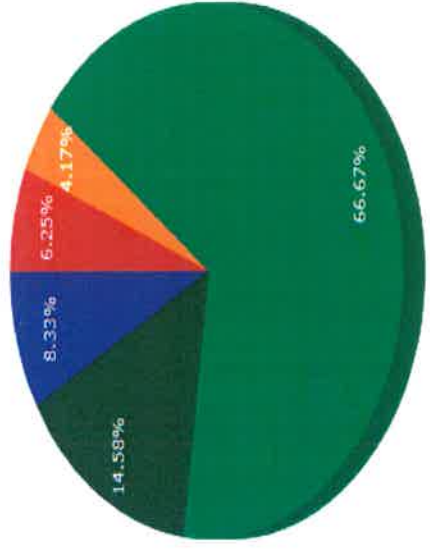


Management Services		Sub-Directorate							
	Director: Management Services	Communications	Council & Support Services	Human Resources	Legal Services	Strategic Services	Labour Relations & Occupational Health & Safety	System Development	Business Analyst
Not Met	8 (10.26%)	1 (12.50%)	1 (8.33%)	2 (14.29%)	3 (37.50%)	-	-	1 (11.11%)	-
Almost Met	5 (6.41%)	-	-	1 (7.14%)	-	-	-	1 (11.11%)	-
Met	51 (65.38%)	5 (62.50%)	10 (83.33%)	6 (42.86%)	4 (50.00%)	4 (40.00%)	5 (83.33%)	6 (66.67%)	2 (100.00%)
Well Met	7 (8.97%)	2 (11.76%)	1 (8.33%)	1 (7.14%)	1 (12.50%)	1 (10.00%)	-	1 (11.11%)	-
Extremely Well Met	7 (8.97%)	2 (25.00%)	-	4 (28.57%)	-	-	1 (16.67%)	-	-
Total:	78*	14	12	14	8	5	6	9	2
	100%	10.26%	15.38%	17.95%	10.26%	6.41%	7.69%	11.54%	2.56%

* Excludes 8 KPIs which had no targets/actuals for the period selected.

P2/7

Finance



Sub-Directorate

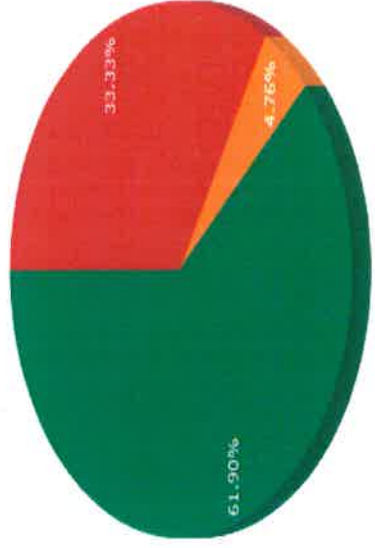


Finance		Sub-Directorate					Total
		Director: Finance	Deputy Director Finance & SCM	Accounting Services	Expenditure & Asset Management	Revenue	
Not Met	3 (6.25%)	-	1 (4.76%)	-	-	2 (22.22%)	
Almost Met	2 (4.17%)	1 (7.69%)	-	-	1 (11.11%)	-	
Met	32 (66.67%)	4 (30.77%)	15 (71.43%)	4 (33.33%)	4 (44.44%)	5 (55.56%)	
Well Met	7 (14.58%)	4 (30.77%)	-	-	2 (22.22%)	1 (11.11%)	
Extremely Well Met	4 (8.33%)	3 (23.08%)	-	1 (8.33%)	-	-	
Total:	48*	12	16	5	7	8	
	100%	25.00%	33.33%	10.42%	14.58%	16.67%	

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

P3/7

Protection Services



Sub-Directorate



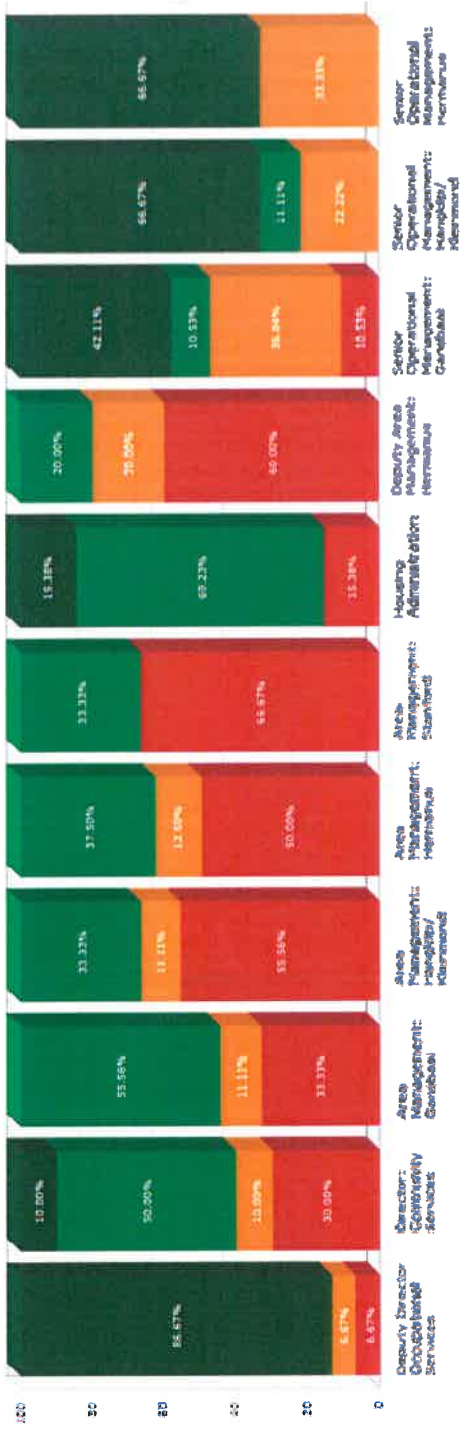
Protection Services	Sub-Directorate		
	Director: Protection Services	Fire & Disaster Management and Security Services	Traffic Services, Law Enforcement and Task Team
Not Met	14 (33.33%)	3 (27.27%)	8 (36.36%)
Almost Met	2 (4.76%)	-	-
Met	26 (61.90%)	7 (63.64%)	13 (59.09%)
Well Met	-	-	-
Extremely Well Met	-	-	-
Total:	42*	11	21
	100%	26.19%	50.00%

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

Community Services



Sub-Directorate



		Sub-Directorate												
		Deputy Director Operational Services	Director Community Services	Area Management Gansbaai	Area Management Hangklip/Kleinmond	Area Management Hermanus	Area Management Stanford	Housing Administration	Deputy Area Manager Hermanus	Senior Operational Management Gansbaai	Senior Operational Management Hangklip/Kleinmond	Senior Operational Management Hermanus		
Not Met	25 (22.94%)	1 (6.67%)	3 (27.27%)	3 (33.33%)	5 (55.56%)	4 (50.00%)	2 (66.67%)	2 (15.38%)	3 (60.00%)	2 (10.53%)	-	-		
Almost Met	18 (16.51%)	1 (6.67%)	1 (9.09%)	1 (11.11%)	1 (12.50%)	1 (12.50%)	-	-	1 (20.00%)	7 (36.84%)	2 (22.22%)	3 (33.33%)		
Met	30 (27.52%)	-	5 (45.45%)	3 (33.33%)	3 (37.50%)	3 (37.50%)	1 (33.33%)	9 (69.23%)	1 (20.00%)	2 (10.53%)	1 (11.11%)	-		
Well Met	36 (33.03%)	13 (86.67%)	1 (9.09%)	-	-	-	-	2 (15.38%)	-	8 (42.11%)	6 (66.67%)	6 (66.67%)		
Extremely Well Met	-	-	-	-	-	-	-	-	-	-	-	-		
Total:	109*	15	10	9	8	8	3	13	5	19	9	9		
	100%	13.76%	9.17%	8.26%	7.34%	7.34%	2.75%	11.93%	4.59%	17.43%	8.26%	8.26%		

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

Infrastructure & Planning



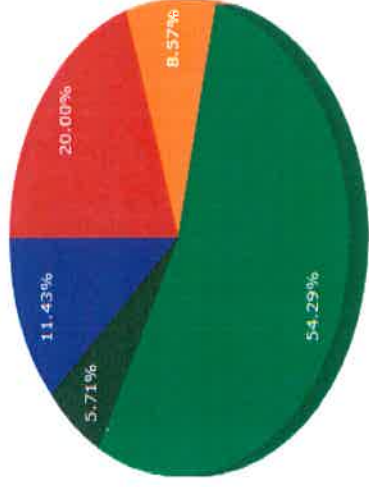
Sub-Directorate



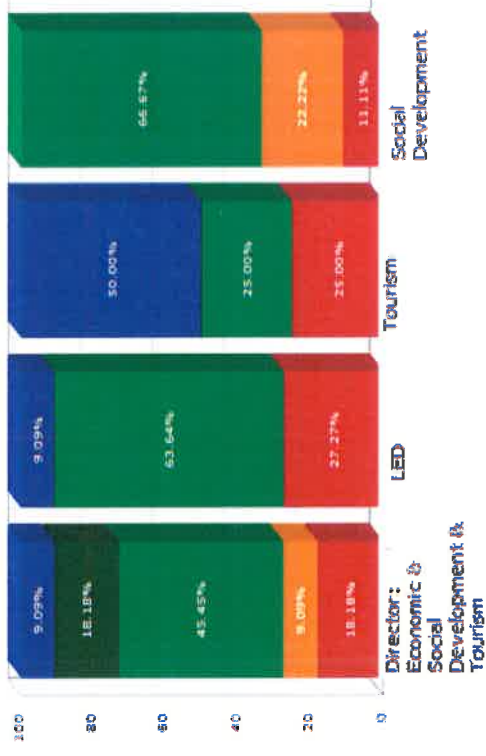
Infrastructure & Planning		Sub-Directorate										
		Director: Infrastructure & Planning	Building Services	Electricity Distribution & Street Lighting: Gansbaai & Stamford	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Environmental Services	Engineering Services	Engineering Planning	Town Planning & Spatial Development	Property Administration		
Not Met	8 (21.05%)	-	3 (75.00%)	1 (25.00%)	3 (50.00%)	-	-	-	1 (33.33%)	-	-	
Almost Met	10 (26.32%)	3 (27.27%)	1 (25.00%)	-	-	1 (50.00%)	1 (20.00%)	1 (16.67%)	1 (33.33%)	1 (33.33%)		
Met	9 (23.68%)	4 (36.36%)	-	-	-	-	2 (40.00%)	1 (16.67%)	-	2 (66.67%)		
Well Met	9 (23.68%)	2 (18.18%)	-	2 (33.33%)	2 (33.33%)	-	1 (20.00%)	2 (33.33%)	-	-		
Extremely Well Met	2 (5.26%)	1 (9.09%)	-	-	-	-	-	-	1 (33.33%)	-		
Total:	38*	10	4	4	5	1	4	4	3	3		
	100%	26.32%	10.53%	10.53%	13.16%	2.63%	10.53%	10.53%	7.89%	7.89%		

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

Economic & Social Development & Tourism



Sub-Directorate



Economic & Social Development & Tourism		Sub-Directorate				
		Director: Economic Development, Social Development & Tourism	LED	Tourism	Social Development	
Not Met	7 (20.00%)	2 (15.38%)	3 (27.27%)	1 (20.00%)	1 (11.11%)	
Almost Met	3 (8.57%)	1 (7.69%)	-	-	2 (22.22%)	
Met	19 (54.29%)	5 (38.46%)	7 (63.64%)	1 (20.00%)	6 (66.67%)	
Well Met	2 (5.71%)	2 (15.38%)	-	-	-	
Extremely Well Met	4 (11.43%)	1 (7.69%)	1 (9.09%)	2 (40.00%)	-	
Total:	35*	11	11	4	9	
	100%	31.43%	31.43%	11.43%	25.71%	

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

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
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	0	0	N/A	2	2	G	1	1	G	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	20.00%	35.00%	B	55.00%	49.04%	O	95.00%	71.00%	R	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	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	1	1	G	1	0	R	4	4	G
TL43	The provision of democratic, accountable and ethical governance	Bi-annual formal performance appraisals of the section 58 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	0	0	N/A	6	6	G	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	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
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)		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

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		
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%	D	[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%	D
TL21	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June 2020	Structure reviewed	LUF 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%	D	[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%	D

P2/11

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					
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: 68 people from employment equity target groups employed in the three highest levels (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

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					
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	A			0	0	A			0	0	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	A			0	0	A			0	0	A			15	24.9	B	[D164] Director: Finance: KPI EXTREMELY WELL MET (June 2020)		15	24.9	B			

P3/11

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						
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 37 530 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 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)		[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%	99.01%	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			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			0	0	N/A			1	1	G

P4/11

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
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

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
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 resealed 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

PS/11

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		
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	R	[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 (e))	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	33 966	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	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	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

P7/11

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			190	137	G2	[D323] Deputy Director: Operational Services: COMPUED (June 2020)		190	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 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

P9/11

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			50	60	G	[D385] Director: Economic & Social Development & Tourism: Supported 60 SMME's in terms of the SMME Development Programme (December 2019)					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 Sibisico, 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 Wegro 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

P10/11

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
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	D	[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)	290	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

P11/11

Overstrand Municipality

SDBIP 2019/20: Departmental SDBIP Report on KPI's Not Met in Quarter 4 (1 April 2020 - 30 June 2020)

Council & Municipal Manager

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-20					May-20					Jun-20					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D3	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	Municipal Manager	0	0	N/A			0	0	N/A			1	0	R	Target not met. Due to Covid-19 and National Lockdown, no EMT meetings could be held during this quarter.	No meetings were held during National Lockdown. EMT meetings resumed during July 2020 on a virtual platform.	1	0	R
D5	Conduct reviews in accordance with the approved Risk Based Audit Plan (Number of audits completed divided by the number of approved audits as per the risk based audit plan)	Complete all the reviews as per the Audit Plan by 30 June	Internal Auditor	0.00%	0.00%	N/A			0.00%	0.00%	N/A			90.00%	53.60%	R	Operated on a 50% staff complement since October 2019 due to resignation and promotion. Advertising (recruitment) were done twice but these recruitment processes did not yield positive results - the posts remained vacant. Completed 53,6% of audit projects as per Risk-Based Audit Plan.	Internal capacitation process in place. Audit projects presented to JAPAC for consideration to be rolled-over and/ or removed due to a change in the initial risk profile i.e classification as HIGH.	90.00%	53.60%	R
D9	Bi-annual workshop with top management to promote sound municipal administration	Number of workshops	Municipal Manager	0	0	N/A			0	0	N/A			1	0	R	Target not met, due to Covid-19 and National Lockdown, no workshops could be held during this quarter.	No workshops could be held due to Covid-19. Next workshop is due in/before December 2020, which, if circumstances around Covid-19 allows, will go forward.	1	0	R
D10	Bi-annual informal performance appraisals of Section 56 appointees to be completed by October 2019 (1st informal review: July to September 2019) and April 2020 (2nd informal review: January to March 2020)	Number of appraisals	Municipal Manager	6	0	R	Target not met due to National lockdown.	Appraisals will have to be scheduled when officials are back at work after the National lockdown.	0	0	N/A			0	0	N/A			6	0	R

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-20					May-20					Jun-20					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D12	Percentage of a municipality's capital budget 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	Municipal Manager	0.00%	0.00%	N/A			0.00%	0.00%	N/A			95.00%	71.00%	R	Target not met.	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.	95.00%	71.00%	R

Management Services

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-20					May-20					Jun-20					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D31	95% of the total approved operational budget of the Communications Department spent (Actual expenditure divided by the total approved operational budget)	% operational budget spent	Manager: Communication	0.00%	0.00%	N/A			0.00%	0.00%	N/A			95.00%	70.00%	R	Target not met. Marketing budget underspent.	Underspending due to National Treasury directive on cost containment measures. These measures amongst other prohibited spending on marketing materials.	95.00%	70.00%	R
D35	Record all incoming mail on centralised record system and lodge with right persons to deal with it within 48 working hours, irrespective of whether received at or having to be dealt with at central or decentralised offices	% incoming mail recorded	Manager: Council Support Services	100.00%	0.00%	R	SA in lockdown and Council in recess. Registry closed.	Finance department monitored enquiries@overstrand.gov.za	100.00%	0.00%	R	SA in lockdown. Registry closed. SA Post Office not in operation.	Finance department monitored enquiries@overstrand.gov.za	100.00%	100.00%	G	Incoming mail recorded and distributed to relevant persons.		100.00%	33.33%	R
D55	Facilitate the convening of the training committee meetings for the year	Number of meetings convened	Senior Manager: Human Resources	1	0	R	No training meeting was held during the month of April due to lockdown	Wait until lockdown lifted	1	0	R	No training meeting held.	Next meeting plan for 18 June 2020 via zoom	1	1	G	Virtual Training meeting was held on 18 June 2020		3	1	R

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-20					May-20					Jun-20					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D67	Prepare for Audit readiness with review of the ICT procedure documents by the end of May 2020 (IT Governance Review, Novel User Access Management Review, Process Description Review (IT Service, Security Management))	Number of procedure documents reviewed	Senior Manager: Systems Development	0	0	N/A			3	0	R	None due to lockdown. No further correspondence from AG		0	0	N/A	None due to lockdown.	AG has started with request for information (RFI's) for the 2019/20 ICT Audit during July 2020.	3	0	R
D71	Provide legal assistance and input on policies, contracts, agreements, legislation, by-laws and authorities within 5 working days	Number of responses to legal assistance provided within 5 working days	Senior Manager: Legal Services	60	7	R	Limited work done due to Covid-19 lockdown.	Numbers will increase in accordance with easing of restrictions imposed by Government.	60	26	R	Limited work done due to Covid-19 lockdown.	Numbers will increase in accordance with easing of restrictions imposed by National Government.	60	48	O	Limited work done due to Covid-19 lockdown	Numbers will increase in accordance with easing of restrictions imposed by National Government	180	81	R
D72	Report monthly on legal consultation services provided for specific cases and 3rd parties, including disciplinary hearings and progress	Number of reports submitted	Senior Manager: Legal Services	3	2	R	2 Reports submitted	Should improve once Covid-19 lockdown restrictions eased.	3	2	R	2 Reports submitted	Should improve once Covid-19 lockdown restrictions eased.	3	2	R	2 Reports submitted	Should improve once Covid-19 lockdown restrictions eased.	9	6	R
D73	Expansion of the legal resources of the municipality on a quarterly basis (including case law, common law and new legislation relating to local government)	Number of responses submitted	Senior Manager: Legal Services	5	5	G	Complied		5	3	R	Limited work done due to Covid-19 lockdown	Numbers will increase in accordance with easing of restrictions imposed by National Government.	5	2	R	Limited work done due to Covid-19 lockdown	Number will increase in accordance with easing of restrictions imposed by National Government	15	10	R
D93	Review identified HR policies by the end June 2020	Number of policies reviewed	Senior Manager: Human Resources	0	0	N/A			0	0	N/A			2	0	R	Meeting was scheduled for 21 February 2020. Meeting was cancelled due to unavailability of all parties. National Lockdown commenced as from 26 March 2020 midnight.	Although no meetings took place during the financial year, SALGA TASK Job Evaluation Policy for Municipalities was adopted and approved by Council on 30 October 2019. The External Bursary Policy was also approved by Council on 25 March 2020.	2	0	R

Finance

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-20					May-20					Jun-20					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D130	Directorate Coordinator for Occupational Health and Safety (OHS) submit quarterly report to OHS Manager at HR	Quarterly reports	Senior Manager: Revenue	0	0	N/A			0	0	N/A			1	0	R	Due to COVID-19 Lockdown Level 5, 4 and 3 not possible to arrange meeting.	Will arrange meeting asap after COVID-19 lockdown.	1	0	R

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-20					May-20					Jun-20					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D141	Accurate meter reading by the 25th, variance management, verification, corrections and billing by the 30th day of each month	% completed within required timeframes	Senior Manager: Revenue	96.50%	0.00%	R	Lock Down - no Performance due to COVID-19	Average estimate	96.50%	86.44%	O	COVID-19 - Restriction affects the meter reading dates leading to under performance.	Use average of 2 suburbs to levy metered services on account.	96.50%	96.76%	G2	96.76% of meters read for June 2020	Overall target for Q4 not achieved. Use average of 2 suburbs to levy metered services on account.	96.50%	61.07%	R
D149	Reporting to CIDB within 15 working days after the BAC awarded tender	Number of electronic updates not performed	Manager: Demand & Procurement Management	0	0	G			0	0	G			0	2	R	Two CIDB tenders not reported within 15 working days after the BAC awards.	Minutes of BAC meeting to be distributed directly to relevant official to register the CIDB contracts awarded by the BAC.	0	2	R

Protection Services

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-20					May-20					Jun-20					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D176	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Director: Protection Services	0.00%	0.00%	N/A			0.00%	0.00%	N/A			95.00%	57.00%	R	Target not met. 57% spent on capital budget	Underspent capital budget funds were carried over to the new financial year (i.e. 2020/21) for roll over & finalization of capital projects.	95.00%	57.00%	R
D195	Number of drivers licence appointments processed for the month	Number of appointments processed	Chief: Traffic Services, Law Enforcement & Task Team	200	0	R	No driver's license appointments due to Covid-19 level 5 lockdown regulations	Driver's license appointments have been placed on hold to finalise the back log due to the Covid-19 national lockdown level 5 and 4. Once the back log has been attended to, the appointments will resume again. The Traffic Department will be open every Saturday until further notice to attend to the back log. Should any unforeseen circumstances arise, the Traffic Department will then be open every second Saturday.	100	0	R	No driver's license appointments processed due to Covid 19 national lockdown level 4	Drivers license appointments have been placed on hold to finalize the back log. Once the back log is addressed, the appointments will resume again. Traffic Department will be open every Saturday until further notice to address the back log. Should any unforeseen circumstances arise, the office will then be open every second Saturday.	150	0	R	0 Drivers license appointments were booked	Driver's license appointments have been placed on hold to finalise the back log due to the Covid-19 national lockdown level 5 and 4. Once the back log has been attended to, the appointments will resume again. The Traffic Department will be open every Saturday until further notice to attend to the back log. Should any unforeseen circumstances arise, the Traffic Department will then be open every second Saturday.	450	0	R

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-20					May-20					Jun-20					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D196	Number of driver's license tests conducted	Number of tests conducted	Chief: Traffic Services, Law Enforcement & Task Team	190	0	R	No driver's license tests conducted due to Covid-19 level 5 lockdown regulations	Driver's license tests have been placed on hold to finalise the back log due to the Covid-19 national lockdown level 5 and 4. Once the back log has been attended to, the tests will resume again. The Traffic Department will be open every Saturday until further notice to attend to the back log. Should any unforeseen circumstances arise, the Traffic Department will then be open every second Saturday.	70	0	R	No driver's driver's license tests conducted due to Covid 19 national lockdown level 4	Drivers license tests have been placed on hold to finalize the back log. Once the back log is addressed, the tests will resume again. Traffic Department will be open every Saturday until further notice to address the back log. Should any unforeseen circumstances arise, the office will then be open every second Saturday.	70	0	R	0 Drivers license tests conducted	Driver's license tests have been placed on hold to finalise the back log due to the Covid-19 national lockdown level 5 and 4. Once the back log has been attended to, the tests will resume again. The Traffic Department will be open every Saturday until further notice to attend to the back log. Should any unforeseen circumstances arise, the Traffic Department will then be open every second Saturday.	330	0	R
D197	Number of learner license tests conducted	Number of tests conducted	Chief: Traffic Services, Law Enforcement & Task Team	230	0	R	No learners license tests conducted due to Covid-19 level 5 lockdown regulations	Learner's license tests have been placed on hold under instruction of the Cape Provincial Administration to maintain the safety measures of the Covid-19 regulations. An application will be completed to do learners license tests on a Saturday to address the back log.	230	0	R	No learners license tests conducted due to Covid 19 national lockdown level 4	Learners license tests have been placed on hold under instruction of the Cape Provincial Administration to maintain the safety measures of the Covid-19 regulations. Traffic Department will be open every Saturday until further notice. Should any unforeseen circumstances arise, the office will then be open every second Saturday. An application will be completed to conduct learners license tests on a Saturday to address the back log.	230	0	R	0 Learner license tests conducted	The learners license tests have been placed on hold under instruction of the Cape Provincial Administration to maintain the safety measures of the Covid-19 regulations. An application will be completed to issue learners licenses on a Saturday to address the back log.	690	0	R
D198	Number of Learner's Licenses issued	Number of successful licences issued	Chief: Traffic Services, Law Enforcement & Task Team	100	0	R	No learners licenses issued due to Covid-19 level 5 lockdown regulations	The issue of learner's licenses have been placed on hold under instruction of the Cape Provincial Administration to maintain the safety measures of the Covid-19 regulations. An application will be completed to do learners license tests and issuing on a Saturday to address the back log.	100	0	R	No issuing of learners licenses due to Covid 19 national lockdown level 4	The issue of learners licenses have been placed on hold under instruction of the Cape Provincial Administration to maintain the safety measures of the Covid-19 regulations. Traffic Department will be open every Saturday until further notice. Should any unforeseen circumstances arise, the office will then be open every second Saturday. An application will be completed to conduct learners license tests and issuing on a Saturday to address the back log.	500	0	R	0 Learner licenses issued	The issue of learners licenses have been placed on hold under instruction of the Cape Provincial Administration to maintain the safety measures of the Covid-19 regulations. An application will be completed to issue learners licenses on a Saturday to address the back log.	700	0	R

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-20					May-20					Jun-20					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D200	Professional Drivers Permits (PRDP's) issued	Number issued	Chief: Traffic Services, Law Enforcement & Task Team	90	0	R	No PRDP's issued due to Covid-19 level 5 lockdown regulations	The service provider of the driver's licenses/PRDP's was closed during the lockdown period. The licenses were only delivered at the Traffic Department on 06/07/2020. An Admin official will sort out all the licenses received and then contact each client to collect his/her license.	90	0	R	No issuing of PRDP's due to Covid 19 national lockdown level 4	The service provider of the drivers licenses/PRDP's was closed during the lockdown period. Licenses were only delivered at the Traffic Department on 06/07/2020. An Admin official will sort out all the licenses received and then contact each client to collect his/her license.	90	72	O	72 PRDP's issued	Applicants did not pass their eye test and did not come back in time with the Ophthalmologist report in order to proceed with the application	270	72	R
D201	Renewal of licences issued	Number of renewals issued	Chief: Traffic Services, Law Enforcement & Task Team	500	0	R	No renewal of licenses due to Covid-19 level 5 lockdown regulations	The service provider of the driver's licenses/PRDP's was closed during the lockdown period. The licenses were only delivered at the Traffic Department on 06/07/2020. An Admin official will sort out all the licenses received and then contact each client to collect his/her license.	550	0	R	No issuing of renewal licenses due to Covid 19 national lockdown level 4	The service provider of the drivers licenses/PRDP's was closed during the lockdown period. Licenses were only delivered at the Traffic Department on 06/07/2020. An Admin official will sort out all the licenses received and then contact each client to collect his/her license.	550	607	G2	Target met. 607 Drivers license renewals		1 600	607	R
D204	Roadworthy applications processed	Number of applications processed	Chief: Traffic Services, Law Enforcement & Task Team	300	0	R	No roadworthy applications processed due to Covid-19 level 5 lockdown regulations	Roadworthy applications are being processed and Traffic Department aim to help as many clients as possible. Therefore the offices will be open every Saturday until further notice to finalise the back log. Should any unforeseen circumstances arise, the office will then be open every second Saturday.	300	0	R	No processing of roadworthy applications due to Covid 19 national lockdown level 4	Roadworthy applications are being processed and Traffic Department aim to help as many clients as possible. The office will be open every Saturday until further notice to finalise the back log. Should any unforeseen circumstances arise, the office will then be open every second Saturday.	220	298	G2	Target met. 298 Roadworthy applications processed		820	298	R
D205	Roadworthy certificates issued	Number of certificates issued	Chief: Traffic Services, Law Enforcement & Task Team	320	0	R	No roadworthy certificates issued due to Covid-19 level 5 lockdown regulations	Roadworthy applications are being processed and Traffic Department aim to issue as many Roadworthy certificates as possible. The office will be open every Saturday until further notice to finalise the back log. Should any unforeseen circumstances arise, the office will then be open every second Saturday.	320	0	R	No Issuing of roadworthy certificates due to Covid 19 national lockdown level 4	Roadworthy applications are being processed and Traffic Department aim to issue as many Roadworthy certificates as possible. The office will be open every Saturday until further notice to finalise the back log. Should any unforeseen circumstances arise, the office will then be open every second Saturday.	250	252	G2	Target met. 252 Roadworthy certificates issued		890	252	R

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-20					May-20					Jun-20					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D206	Perform compliance inspections in terms of the National Standard for community fire protection as specified in SANS 10090	Number of inspections performed	Chief: Fire and Rescue, Disaster Management and Security Services	0	0	N/A			0	0	N/A			340		R	Target not met due to Covid-19 nationwide lockdown.	As businesses re-open for business again more inspections will be conducted.	340	52	R
D207	Perform inspections for the clearing & Maintenance of municipal vacant land and private land	Number of inspections performed	Chief: Fire and Rescue, Disaster Management and Security Services	0	0	N/A			0	0	N/A			650	74	R	Target not met due to Covid-19 nationwide lockdown.	The plot clearing inspector will now start doing more regular inspections as gardeners and plot clearing companies can resume with their duties.	650	74	R
D208	Survey and approval of building plans received	Number of building plans received	Chief: Fire and Rescue, Disaster Management and Security Services	0	0	N/A			0	0	N/A			250	12	R	Target not met due to Covid-19 nationwide lockdown.	As the building department starts to receive building plans again the Fire Department will start scrutinizing it again. No building plans were received during April and May as the building department was closed for lock down.	250	12	R
D210	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	Director: Protection Services	0	0	N/A			0	0	N/A			1	0	R	Community Safety Plan couldn't be reviewed on or before end June 2020 due to Covid 19 - National Lockdown as of March 2020	Review will be conducted in the new financial year 2020/2021	1	0	R
D211	Arrange public awareness sessions on Protection Services	Number of sessions held	Director: Protection Services	0	0	N/A			0	0	N/A			31	3	R	Public awareness's couldn't be conducted due to compliance to Covid 19 Reg and National lockdown	Annual Overall Performance target is 100 and we are at 97, target almost met.	31	3	R

Community Services

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-20					May-20					Jun-20					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D219	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% Capital Budget spent	Director: Community Services	0	0	N/A			0	0	N/A			95	50.46	R	Under performed due to the National COVID-19 lock down.	Rolled-over funding of incomplete projects where possible to 2020/2021.	95	50.46	R

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-20					May-20					Jun-20					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D223	Feedback on Council matters to be provided monthly per WC as per WC meeting cycle	Number of reports	Senior Manager: Gansbaai	3	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	3	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	3	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	9	0	R
D224	Fully constituted ward committee meeting as per Council's policy on ward committees that prescribe an average attendance of not less than 6 members	Average attendance not less than 6 members	Senior Manager: Gansbaai	6	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	6	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	6	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	6	0	R
D225	Schedule monthly ward committee meetings in synergy with PFC meetings (except July, December and January), agendas for WC meetings prior to meetings with previous minutes, quarterly advertising of meetings (to s.21 of MSA)	Number of meetings	Senior Manager: Gansbaai	3	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	3	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	3	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	9	0	R
D229	95% of the approved capital budget spent by the Senior Manager: Hangklip/Kleinmond (Actual expenditure divided by the approved capital budget)	% of the budget spent	Senior Manager: Hangklip/Kleinmond	0.00%	0.00%	N/A			0.00%	0.00%	N/A			95.00%	55.10%	R	Did not achieve the require target due to Covid 19 lockdown	To improve spending in 2020/2021	95.00%	55.10%	R
D231	Monthly report on circulation of library material	Number of reports submitted	Senior Manager: Hangklip/Kleinmond	1	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	1	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	1	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	3	0	R
D234	Feedback on Council matters to be provided monthly per WC as per WC meeting cycle	Number of reports	Senior Manager: Hangklip/Kleinmond	2	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	2	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	2	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	6	0	R
D235	Fully constituted ward committee meeting as per Council's policy on ward committees that prescribe an average attendance of not less than 6 members	Average attendance not less than 6 members	Senior Manager: Hangklip/Kleinmond	6	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	6	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	6	0	R	Under performed due to the National COVID-19 lock down.	Reduced number of official meetings for 2020/2021.	6	0	R

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-20					May-20					Jun-20					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D236	Schedule monthly ward committee meetings in synergy with PFC meetings (except July, December and January), agendas for WC meetings prior to meetings with previous minutes, quarterly advertising of meetings ito s.21 of MSA	Number of meetings	Senior Manager: Hangdip/Kleinmond	2	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	2	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	2	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	6	0	R
D239	Monthly report on circulation of library material	Number of reports submitted	Senior Manager: Hermanus	1	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	1	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	1	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	3	0	R
D240	Feedback on Council matters to be provided monthly per WC as per WC meeting cycle	Number of reports	Senior Manager: Hermanus	4	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	4	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	4	0	R	Under performed due to the National COVID-19 lock down.	Reduced number of official meetings for 2020/2021.	12	0	R
D241	Fully constituted ward committee meeting as per Council's policy on ward committees that prescribe an average attendance of not less than 6 members	Average attendance not less than 6 members	Senior Manager: Hermanus	6	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	6	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	6	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	6	0	R
D242	Schedule monthly ward committee meetings in synergy with PFC meetings (except July, December and January), agendas for WC meetings prior to meetings with previous minutes, quarterly advertising of meetings ito s.21 of MSA	Number of meetings	Senior Manager: Hermanus	4	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	4	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	4	0	R	Under performed due to the National COVID-19 lock down.	Reduced number of official meetings for 2020/2021.	12	0	R
D244	Feedback on Council matters to be provided monthly per WC as per WC meeting cycle	Number of reports	Manager: Hermanus	4	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	4	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	4	0	R	Under performed due to the National COVID-19 lock down.	Reduced number of official meetings for 2020/2021.	12	0	R
D245	Fully constituted ward committee meeting as per Council's policy on ward committees that prescribe an average attendance of not less than 6 members	Average attendance not less than 6 members	Manager: Hermanus	6	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	6	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	6	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	6	0	R

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-20					May-20					Jun-20					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D246	Schedule monthly ward committee meetings in synergy with PFC meetings (except July, December and January), agendas for WC meetings prior to meetings with previous minutes, quarterly advertising of meetings to s.21 of MSA	Number of meetings	Manager: Hermanus	4	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	4	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	4	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	12	0	R
D250	Monthly report on circulation of library material	Monthly report	Senior Manager: Gansbaai	1	1	G	Complied		1	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	1	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	3	1	R
D252	95% of the total approved operational budget spent by the Area Manager: Gansbaai for Stanford, excluding capital charges and depreciation.	% of operational budget spend	Senior Manager: Gansbaai	0.00%	0.00%	N/A			0.00%	0.00%	N/A			95.00%	68.00%	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down, - impact on rendering of all services.	95.00%	68.00%	R
D262	Report quarterly on the meetings with the Housing Committees	Number of reports	Manager: Housing Administration	0	0	N/A			0	0	N/A			1	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	1	0	R
D263	95% of the total approved operational budget spent by the Manager: Housing Administration, excluding capital charges and depreciation.	% of operational budget spent	Manager: Housing Administration	0.00%	0.00%	N/A			0.00%	0.00%	N/A			95.00%	65.00%	R	Under performed due to the National COVID-19 lock down.	To be improved after the COVID-19 lock down.	95.00%	65.00%	R
D276	Completion of works orders within the next calendar month for storm water maintenance	% compliance with the completion time	Senior Operational Manager: Gansbaai	92.00%	55.00%	R	Work complete but jobcards not captured due to the lack of administrative personnel - Nationwide Lockdown	Can be improved after COVID-19 lock down.	92.00%	0.00%	R	National Lockdown. Only essential services on duty	National Lockdown. Only essential services on duty	92.00%	83.30%	O	One work order out of a total number of six work orders received was not complete for the month of June 2020. The specific outstanding work order was completed by the relevant department	Ensure that the work orders are completed within the required timeframe	92.00%	46.10%	R
D297	Completion of works orders within the next calendar month for the maintenance of parks	% compliance with the completion time	Senior Operational Manager: Gansbaai	92.00%	15.00%	R	Work complete but jobcards not captured due to the lack of administrative personnel - Nationwide Lockdown	Can be improved after the COVID-19 lock down.	92.00%	10.00%	R	National Lockdown. Only essential services on duty	National Lockdown. Only essential services on duty	92.00%	0.00%	R	Under performed due to Covid-19 lockdown. No routine works was done during lockdown period	To improve after COVID-19 lock down.	92.00%	8.33%	R

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-20					May-20					Jun-20					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D315	Limit unaccounted water to less than 20% ((Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre purified x 100))	% of water unaccounted for	Director: Community Services	0.00%	0.00%	N/A			0.00%	0.00%	N/A			19.00%	23.00%	R	Contract terminated for pipe replacement due to poor performance by contractor. Impact of COVID-19 pipe and meter replacement programmes.	To continue with pipe and meter replacements in the next financial year	19.00%	23.00%	R
D316	Ward committee meetings held to facilitate consistent and regular communication with residents	Number of ward committee meetings per annum	Director: Community Services	13	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	13	0	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down.	13	0	R	Under performed due to the National COVID-19 lock down.	Reduced number of official meetings for 2020/2021 due to the COVID-19 epidemic.	39	0	R
D320	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)	Deputy Director: Operational Services	0	0	N/A			0	0	N/A			52	53	R	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.	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

Infrastructure & Planning

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-20					May-20					Jun-20					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D333	All compliant building plans approved within 21 days of receipt	% Approved within 21 days	Manager: Building Services	95.00%	0.00%	R	No plans were approved during National lockdown (Covid19 lockdown).	Covid19 lockdown: await further instruction on easing of restrictions so that work can proceed.	95.00%	0.00%	R	Covid19 lockdown.	Await level 3 of lockdown.	95.00%	95.00%	G	Total No. plans: 68		95.00%	31.67%	R
D334	Inspect buildings/sites within 48 hours of request	% of inspections within 48 hours	Manager: Building Services	95.00%	0.00%	R	No Inspections were done during National lockdown (Covid19 lockdown).	Covid19 lockdown: await further instruction on easing of restrictions so that work can proceed.	95.00%	100.00%	G2	4 Inspections performed Hawston Housing Project.		95.00%	99.00%	G2	118 inspections done.		95.00%	66.33%	R
D335	Monthly provision of statistics to Stats SA	Monthly reports submitted	Manager: Building Services	1	0	R	No report submitted due to Covid19 lockdown	Covid19 lockdown: await further instruction on easing of restrictions so that work can proceed.	1	1	G	Target met		1	1	G	Target met		3	2	R

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-20					May-20					Jun-20					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D337	Quarterly Health & Safety meetings to ensure safe working procedures and environment	Number of meetings	Senior Manager: Electro-Technical Services (Gansbaai and Stanford)	0	0	N/A			0	0	N/A			1	0	R	Due to Covid-19 no Health & Safety meeting was held. Information regarding this was however circulated regularly. Safety measures was put in place, PPE supplied and arrangements for individuals or teams to work in isolation as far as possible.	No corrective measures are to be taken as the reporting year has concluded. Health and Safety Meetings will however resume for the new financial year according to schedule.	1	0	R
D339	Quarterly Health & Safety meetings to ensure safe working procedures and environment	Number of meetings	Senior Manager: Electro-Technical Services (Hermanus and Kleinmond)	0	0	N/A			0	0	N/A			1	0	R	No meetings held due to COVID-19 lockdown.	Meeting to be held when and if lockdown will allow us.	1	0	R
D340	Directorate Coordinator for Occupational Health and Safety (OHS) submit quarterly report to OHS Manager at HR	Quarterly reports	Senior Manager: Electro-Technical Services (Hermanus and Kleinmond)	0	0	N/A			0	0	N/A			1	0	R	No meeting held due to COVID - 19 lockdown.	Meeting will be held when and if lockdown will allow us.	1	0	R
D345	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Senior Manager: Electro-Technical Services (Hermanus and Kleinmond)	0.00%	0.00%	N/A			0.00%	0.00%	N/A			95.00%	71.00%	R	Main capital project tender was cancelled at 12 March 2020. Process of applying to re-advertise tender was cancelled due to COVID 19 lockdown at end March 2020.	Request for rolling over of funds to 2020/21 financial year was done and approved. Tender to be re-advertised in 2020/21 financial year.	95.00%	71.00%	R
D354	Convene Planning Tribunal Meetings	Number of meetings	Senior Manager: Town planning & Spatial development	1	0	R	Due to Covid 19 lockdown - no meetings took place	Covid19 lockdown: await further instruction on easing of restrictions so that Tribunal meetings can proceed.	1	0	R	Due to Covid 19 lockdown - no meetings took place	To arrange virtual meeting in June 2020	0	1	B	Virtual Municipal Planning Tribunal meeting held on 25 June 2020		2	1	R

Economic & Social Development & Tourism

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-20					May-20					Jun-20					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D376	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Director: Economic & Social Development & Tourism	0.00%	0.00%	N/A			0.00%	0.00%	N/A			95.00%	45.60%	R	Target not met due to COVID-19 National lockdown.	Minor assets funding underspent, will improve in next financial year.	95.00%	45.60%	R
D385	Promote the Cape Whale Coast at exhibitions and trade shows domestically	Number of exhibitions & trade shows attended	Manager: Tourism	1	1	G	All exhibitions and trade shows have been cancelled due to Covid-19.	Engagement with tourism stakeholders on digital platforms.	1	0	R	All Trade Shows and Exhibitions cancelled.	Planning of a Mini Indaba once Covid-19 restrictions on travel and leisure tourism is lifted.	1	0	R	Target not met due to COVID-19 National lockdown.	Online webinars and zoom meetings with Wesgro Western Cape, World Travel Market.	3	1	R

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Apr-20					May-20					Jun-20					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D393	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	Director: Economic & Social Development & Tourism	0	0	N/A			0	0	N/A			230	101	R	101 Job opportunities created in quarter 4	Annual overall target of 1020 exceeded. 1060 job opportunities created.	230	101	R
D394	Monthly monitor the statistics on the usage of the LED Walk-in Centre (outreach & referral purposes) through the attendance registers	Monthly registers on LED outreach statistics (walk in centre)	Manager: LED	1	0	R	No walk ins - Covid-19 lockdown	Walk-ins to resume after lockdown	1	0	R	No walk in stats was taken due to Covid -19 Office safety regulations	Due to Covid- 19 safety measures client walk in is suspended till further notice	1	1	G	197 Walk ins in our service centers		3	2	R
D395	Support 50 SMME's in terms of the Emerging Contractor Development Programme by 30 June 2020	Number of SMME's supported	Manager: LED	0	0	N/A			0	0	N/A			25	17	R	17 SMMEs supported in 4th quarter	Annual overall target of 50 exceeded. 61 SMMEs supported	25	17	R
D401	Report on the social dialogues conducted with local communities	Number of reports on social dialogues conducted	Manager: Social Development	0	0	N/A			0	0	N/A			1	0	R	Due to the COVID-19 pandemic, which has severely restricted gatherings, social dialogues could not take place during this quarter	Alternatives measures of gauging public opinion must be explored, and to this end the department has created and tested the use of survey monkey. This is a electronic survey platform through which specific groups can be targeted.	1	0	R
D402	Report on the local economic development dialogues conducted with local communities	Number of reports on local economic development dialogues conducted	Manager: LED	0	0	N/A			0	0	N/A			1	0	R	No community engagements due to Covid19 lockdown	Engagements will resume post Covid19 lockdown.	1	0	R

Overstrand Municipality

SDBIP 2019/20: Departmental KPI Progress Report on KPIs Not Met in Quarter 3 (01 January 2020 to 31 March 2020)

Annexure G
P1/S

Council & Municipal Manager

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jan-20					Feb-20					Mar-20					Overall Performance for January 2020 to March 2020			KPI Progress April to June 2020					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D5	Conduct reviews in accordance with the approved Risk Based Audit Plan (Number of audits completed divided by the number of approved audits as per the risk based audit plan)	Complete all the reviews as per the Audit Plan by 30 June	Internal Auditor	0.00%	0.00%	N/A			0.00%	47.00%	B			70.00%	47.00%	R	Staff shortage	Audits re-assigned and Audit Plan to be re-visited as per JAPAC request.	70.00%	47.00%	R	90.00%	53.60%	R	Operated on a 50% staff complement since October 2019 due to resignation and promotion. Advertising (recruitment) were done twice but these recruitment processes did not yield positive results - the posts remained vacant. Completed 53,6% of audit projects as per Risk-Based Audit Plan.	Internal capacitation process in place. Audit projects presented to JAPAC for consideration to be rolled-over and/ or removed due to a change in the initial risk profile i.e classification as HIGH.	90.00%	53.60%	R

Management Services

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jan-20					Feb-20					Mar-20					Overall Performance for January 2020 to March 2020			KPI Progress April to June 2020					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D25	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Director: Management Services	0.00%	0.00%	N/A			0.00%	0.00%	N/A			55.00%	25.54%	R	25.54 Shadow	Spending to improve in the remaining quarters.	55.00%	25.54%	R	95.00%	99.79%	G2	Complied.		95.00%	99.79%	G2
D54	Report quarterly to the Director: Management Services on the individual performance management implementation and evaluation	Number of reports	Senior Manager: Human Resources	0	0	N/A			0	0	N/A			1	0	R	No submission due to lockdown	Will submit when back at work	1	0	R	1	1	G	Quarterly progress report submitted to Director Management Services		1	2	B
D58	Monthly submit a report to the EMF on the key functional objectives of the Human Resources department by the last week of the previous month	Number of reports submitted	Senior Manager: Human Resources	0	0	N/A			1	1	G	HR monthly report submitted to the Director Management services for submission to the EMT		1	0	R	No report submitted due to lockdown	Will submit when back at office	2	1	R	1	1	G	HR monthly report submitted to the Director Management services for submission to the EMT		3	3	G
D59	Report quarterly on the audit action plan with corrective measures to address ICT related matters affecting the ICT department as per the AG management report	Number of reports on ICT related matters affecting the ICT department	Senior Manager: Systems Development	0	0	N/A	Deputy Director Finance updates Audit response Excel Spreadsheet		0	0	N/A	Deputy Director Finance updates Audit response Excel Spreadsheet		1	0	R	Deputy Director Finance updates Audit response Excel Spreadsheet	Update possibly after lockdown	1	0	R	1	1	G	No further audit action plan reporting to Steercom.		1	1	G
D65	Quarterly review of the MicroFocus (Novell) Administrator User equivalence	Quarterly review conducted	Senior Manager: Systems Development	0	0	N/A	Next Update March 2020		0	0	N/A	Next Update March 2020		1	0	R	No update due to lockdown	Will conduct review when return after lockdown	1	0	R	1	1	G	Review Done		1	1	G
D66	Quarterly review the Tape Restore of randomly selected backup data	Quarterly review conducted	Senior Manager: Systems Development	0	0	N/A	Next Update March 2020		0	0	N/A	Next Update March 2020		1	0	R	No review due to lockdown	Will conduct review when return after lockdown	1	0	R	1	1	G	Review Done		1	1	G

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jan-20					Feb-20					Mar-20					Overall Performance for January 2020 to March 2020			KPI Progress April to June 2020					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D69	95% of the total approved capital budget of the ICT Department spent (Actual expenditure divided by the total approved operational budget)	% of capital budget spent	Senior Manager: Systems Development	0.00%	0.00%	N/A	No updates received		0.00%	0.00%	N/A	No budget update received		55.00%	25.00%	R	Largest Tenders delayed due to lockdown		55.00%	25.00%	R	95.00%	99.85%	G2	Orders have been issued.		95.00%	99.85%	G2
D85	Monthly submit the Back to Basics report to COGTA	Monthly reports submitted	Senior Manager: Strategic Services	1	1	G	Target met. January report emailed to COGTA.	n/a	1	1	G	Target met. February report submitted to COGTA.	N/A	1	0	R	Target not met. COGTA did not issue the March B2B template for completion.	March template will be completed once issued by COGTA and then reported in the next quarterly SDBIP report.	3	2	R	1	4	B	March & April 2020 templates submitted to COGTA on 1 June. May template submitted on 15.6.2020. June template submitted on 15.7.2020	June template only due to COGTA on 16.7.2020 and it was submitted on 15.7.2020	3	4	G2
D97	Monthly report on the vacancy status per directorate	Number of reports	Senior Manager: Human Resources	0	0	N/A			1	1	G	Vacancy Status report forms part of HR monthly report submitted to Director on a monthly basis		1	0	R	No report submitted due to lockdown	Will submit when back at office	2	1	R	1	1	G	Vacancy Status report forms part of HR monthly report submitted to Director on a monthly basis		3	3	G
D99	Directorate Coordinator for Occupational Health and Safety (OHS) submit quarterly report to OHS Manager at HR	Quarterly reports	Manager: Council Support Services	0	0	N/A			0	0	N/A			1	0	R	Due to SA lockdown reports could not be submitted.	Reports will be submitted during the 4th quarter.	3	0	R	1	1	G	Reports submitted on 22 June 2020.		1	1	G

Protection Services

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jan-20					Feb-20					Mar-20					Overall Performance for January 2020 to March 2020			KPI Progress April to June 2020					Overall Performance for April 2020 to June 2020				
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R		
D208	Survey and approval of building plans received	Number of building plans received	Chief: Fire and Rescue, Disaster Management and Security Services	0	0	N/A			0	0	N/A			350	125	R	Target not met	Due to the Covid 19 pandemic all screenings of building plans were stopped and all staff was asked to help Disaster management		350	125	R	250	12	R	Target not met due to Covid-19 nationwide lockdown.	As the building department starts to receive building plans again the Fire Department will start scrutinizing it again. No building plans were received during April and May as the building department was closed for lock down.		250	12	R

Community Services

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jan-20					Feb-20					Mar-20					Overall Performance for January 2020 to March 2020			KPI Progress April to June 2020					Overall Performance for April 2020 to June 2020				
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R		
D219	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% Capital Budget spent	Director: Community Services	0	0	N/A			0	0	N/A			55	21.76	R	Target not met	To improve actual spending. Current commitments = 52.09% Can be improved after COVID-19 Lockdown		55	21.76	R	95	50.46	R	Under performed due to the National COVID-19 lock down.	Rolled-over funding of incomplete projects where possible to 2020/2021.		95	50.46	R

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jan-20					Feb-20					Mar-20					Overall Performance for January 2020 to March 2020			KPI Progress April to June 2020					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D229	95% of the approved capital budget spent by the Senior Manager: Hangklip/Kleinmond (Actual expenditure divided by the approved capital budget)	% of the budget spent	Senior Manager: Hangklip/Kleinmond	0.00%	0.00%	N/A			0.00%	0.00%	N/A			55.00%	35.00%	R	Did not achieve the required target	Projects delay due to alterations to the project specifications and project costs	55.00%	35.00%	R	95.00%	55.10%	R	Did not achieve the require target due to Covid 19 lockdown	To improve spending in 2020/2021	95.00%	55.10%	R
D247	95% of the approved capital budget spent by the Deputy Area Manager: Hermanus (Actual expenditure divided by the approved capital budget)	% of capital budget spend	Manager: Hermanus	0.00%	0.00%	N/A			0.00%	0.00%	N/A			60.00%	0.00%	R	Target not met	Project funding was re allocated to safeguarding of transformers	60.00%	0.00%	R	KPI Deleted - Project funding re-allocated as part of mid-year review for safeguarding of transformer. Funds re-allocated to Infrastructure and Planning.							
D252	95% of the total approved operational budget spent by the Area Manager: Gansbaai for Stanford, excluding capital charges and depreciation.	% of operational budget spend	Senior Manager: Gansbaai	0.00%	0.00%	N/A			0.00%	0.00%	N/A			75.00%	54.00%	R	To resolve filling of vacancy.	Will be rectified in April 2020	75.00%	54.00%	R	95.00%	68.00%	R	Under performed due to the National COVID-19 lock down.	Can be improved after the COVID-19 lock down, - impact on rendering of all services.	95.00%	68.00%	R
D269	95% of the approved capital budget spent by the Senior Operational Manager: Gansbaai (Actual expenditure divided by the approved capital budget)	% of capital budget spend	Senior Operational Manager: Gansbaai	0.00%	0.00%	N/A			0.00%	0.00%	N/A			60.00%	17.00%	R	Started with projects, but due to lockdown, all work has been stopped for time being.	Can be improved after COVID-19 Lockdown	60.00%	17.00%	R	95.00%	80.40%	O	Under performed due to the National COVID-19 lock down.	Ensure that proper cost estimates are drafted for the new 2020/21 financial year projects, and projects rolled out with in the first quart of the 2020/21 financial year	95.00%	80.40%	O

Infrastructure & Planning

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jan-20					Feb-20					Mar-20					Overall Performance for January 2020 to March 2020			KPI Progress April to June 2020					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
D345	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	Senior Manager: Electro-Technical Services (Hermanus and Kleinmond)	0.00%	0.00%	N/A			0.00%	0.00%	N/A			55.00%	37.00%	R	Total spending on Capital budget at end March 2020 was 37 %.	Main capital project tender was cancelled at 12 March 2020. In process of applying to re advertise tender. Request for rolling over of funds to 2020/21 financial year was done.	55.00%	37.00%	R	95.00%	71.00%	R	Main capital project tender was cancelled at 12 March 2020. Process of applying to re-advertise tender was cancelled due to COVID 19 lockdown at end March 2020. Request for rolling over of funds to 2020/21 financial year was done and approved.	Request for rolling over of funds to 2020/21 financial year was done and approved. Tender to be re-advertised in 2020/21 financial year.	95.00%	71.00%	R

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jan-20					Feb-20					Mar-20					Overall Performance for January 2020 to March 2020			KPI Progress April to June 2020					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R			
D349	Compliance with the implementation and reporting requirements (MIG)	No of monthly MIG reports	Senior Manager: Engineering Services	1	1	G	Monthly Dora report submitted.		1	1	G	Monthly Dora report submitted		1	0	R	The MIG report was referred back. Reason being, OM financial reports was previously without VAT. The National COSTA requested that we must reported with VAT and that our report will not accepted. The matter was taken up with the finance department and a meeting was schedule to discussed and resolve the matter, but due to the lockdown we were not able to have the discussion. The matter was also escalated to the Provincial COGTA. They had also undertaken to take the matter up with National COGTA.	Until then, no further reporting will be done until the matter has been dealt between the Municipality, Provincial and National Cogta, which will only happen after the lockdown.	3	2	R	1	1	G	Monthly Dora report submitted		3	3	G
D350	Compliance with the implementation and reporting requirements (Human Settlements Grant)	No of monthly HSG reports	Senior Manager: Engineering Services	1	1	G	Monthly compliance certificate submitted		1	1	G	Monthly compliance certificate to be submitted by due date 15 March 20		1	0	R	No report was submitted due to the lockdown.	The report will be submitted once the lockdown is terminated.	3	2	R	1	1	G	Monthly compliance certificate submitted		3	3	G
D368	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2020 (Actual MIG expenditure/Allocation received)	% expenditure of allocated MIG funds	Director: Infrastructure & Planning	0.00%	0.00%	N/A			0.00%	0.00%	N/A			62.40%	35.50%	R	Difficulty in completed projects due to Covid 19 lockdown	Completion of projects to continue when lockdown is lifted.	62.40%	35.50%	R	100.00%	77.00%	O	Due to Covid 19 Lockdown contractors were not able to complete projects	An application for rolling over the funding will be submitted to COGTA and NT	100.00%	77.00%	O

Economic & Social Development & Tourism

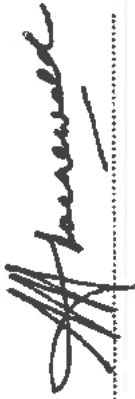
KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jan-20					Feb-20					Mar-20					Overall Performance for January 2020 to March 2020			KPI Progress April to June 2020					Overall Performance for April 2020 to June 2020		
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R			
D400	Convene quarterly LDAC (Local Drug Action Committee) meetings	Quarterly LDAC meetings	Manager: Social Development	0	0	N/A			0	0	N/A			1	0	R	No LDAC meetings held during last quarter	As soon as lockdown is lifted we will schedule one	1	0	R	1	0	R	See monthly report	Targets for LDAC could not be achieved during this term due to the COVID-19 pandemic	1	1	G

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jan-20					Feb-20					Mar-20					Overall Performance for January 2020 to March 2020			KPI Progress April to June 2020					Overall Performance for April 2020 to June 2020											
				Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R									
D401	Report on the social dialogues conducted with local communities	Number of reports on social dialogues conducted	Manager: Social Development	0	0	N/A				0	0	N/A				1	0	R	No social dialogues have been conducted	The department has planned and is in the process of scheduling a number of social dialogues with: the elderly, people affected and effected by HIV/AIDS, as well as local stakeholders regarding substance abuse Currently the planning has not been a success due to participation and public response	1	0	R				1	0	R	Due to the COVID-19 pandemic, which has severely restricted gatherings, social dialogues could not take place during this quarter	Alternatives measures of gauging public opinion must be explored, and to this end the department has created and tested the use of survey monkey. This is a electronic survey platform through which specific groups can be targeted.	1	0	R				
D404	Report on the implementation of corporate social investment commitments made in tenders awarded	Quarterly Reports	Manager: Social Development	0	0	N/A				0	0	N/A				1	0	R	No report submitted	Information will be sourced after the lockdown period is over because the reporting is dependent on information from budget holders who are not accessible at the moment	1	0	R				1	1	G	Report included in the Social Development monthly / quarterly report				1	1	G		
D405	Report on the implementation of commitments made to emerging contractors in tenders awarded	Quarterly Reports	Manager: LED	0	0	N/A	This KPI is dependent on the accurate information as supplied by SCM. A request was sent to SCM in December but no response yet.	Another reminder will be sent through.				0	0	N/A				1	0	R	No report submitted	Information will be sourced after the lockdown period is over because the reporting is dependent on information from budget holders who are not accessible at the moment	1	0	R				1	1	G	Harbour Development opportunity for Emerging contractors	n/a			1	1	G

KPI AMENDMENTS TO THE TOP LAYER AND DEPARTMENTAL SDBIP 2019/2020
July 2020

Directorate	TOP LAYER DEPT KPI KPI NO.	DEPT No.	Current KPI	Request made by	Change made	Original	After amendment	Reason
Community Services	TL32	D320	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week (MPPMR Reg 10 (a))	Director: Community Services	Calculation Type	Reverse Stand -Alone	Stand Alone	The current calculation type is Reverse Stand Alone which means that any actual above the target of 52 will be regarded as an under performance. Due to 2020 being a leap year (53 weeks), the number of weekly removal of refuse in informal households (Once per week = 53 weeks per annum) is 53 therefore an over performance and the calculation type should be Stand Alone to reflect the over performance.

APPROVAL BY MUNICIPAL MANAGER: C GROENEWALD



DATE: 13/07/2020

APPROVAL BY EXECUTIVE MAYOR: D COETZEE



DATE: 13/07/2020

Annexure H
P1/1