

**30.
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) :
THIRD QUARTERLY REPORT: JANUARY- MARCH 2020**

9/1/2/5

R Louw

Senior Manager: Strategic Services

13 May 2020

(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 third quarter, 2 January 2020 to 31 March 2020.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate: Management Services
Strategic Services

3. Compliance with Strategic Priorities

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

4. Delegated Authority

None

5. Legal Requirements

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

6. Background

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

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

The report could not serve before Council in April 2020 due to the nationwide lockdown on COVID-19 imposed by the President from 27 March 2020. On 30 March 2020 National Treasury issued an exemption notice from Acts and Regulations. (Annexure A).

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	NA	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.

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 B. The total organisational performance (top layer and departmental SDBIP) is reflected in a separate dash board (Annexure C).

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

KPI Result Categories

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

7. Financial Implications

Printing costs 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: Municipal Finance Management Act (56/2003: Local Government: Municipal Finance Management Act, 2003-Exemption from Act and Regulations
- Annexure B: Strategic / Top Layer SDBIP performance graphs for current and previous quarter (January – March 2020 and October-December 2019)
- Annexure C: Total organisational performance graphs for current and previous quarter (January- March 2020 and October – December 2019)
- Annexure D: Performance Graphs per Directorate: January- March 2020
- Annexure E: Top Level SDBIP report: January-March 2020
- Annexure F: Comments with regard to KPI's not met: January-March 2020
- Annexure G: Progress on KPI's not met in previous quarter
- Annexure H: Departmental KPI amendment list of March 2020

RECOMMENDATION TO THE COUNCIL:

1. that the content of the report for the third quarter of the 2019/20 financial year on the top level Service Delivery and Budget Implementation Plan **be noted**; and
2. that the approved Departmental KPI amendment list of March 2020 **be noted**.

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



Government Gazette Staatskoerant

REPUBLIC OF SOUTH AFRICA
REPUBLIEK VAN SUID AFRIKA

Vol. 657

30 March
Maart 2020

No. 43181



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ISSN 1682-5843



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GOVERNMENT NOTICES • GOEWERMENTSKENNISGEWINGS

NATIONAL TREASURY

NO. 429

30 MARCH 2020

**LOCAL GOVERNMENT: MUNICIPAL FINANCE MANAGEMENT ACT, 2003 -
EXEMPTION FROM ACT AND REGULATIONS**

I, Tito Titus Mboweni, hereby in terms of section 177(1)(b) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), exempt municipalities and municipal entities from the provisions of that Act and regulations made thereunder, as set out in the Schedule.



**TT MBOWENI
MINISTER OF FINANCE**

SCHEDULE**Definitions**

1. In this Schedule-

“**national state of disaster**” means the national state of disaster declared under Government Notice No 313 of 15 March 2020 in terms of section 27(1) of the Disaster Management Act, 2002 (Act No. 57 of 2002); and

“**the Act**” means the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), or any regulation made thereunder.

Exemption

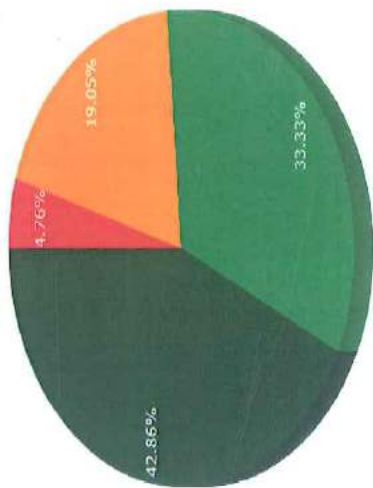
2. Subject to the condition in paragraph 3, municipalities and municipal entities are exempted from a provision of the Act which requires any action to be taken between the date of publication of this notice and the date that the national state of disaster lapses or is terminated in terms of section 27(5) of the Disaster Management Act, 2002.

Condition

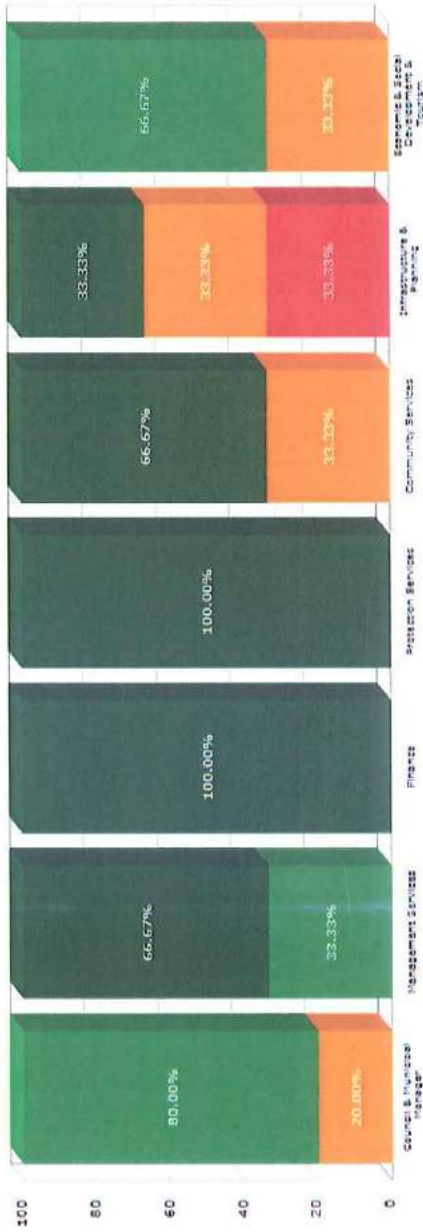
3. (1) Any action referred to paragraph 2 must be taken within 30 days after the national state of disaster lapsed or is terminated.
- (2) Municipal councils may pass a special adjustment budget before the end of the 2019/2020 municipal financial year to authorise all expenditure linked to the emergency to address the COVID-19 pandemic.

Strategic/Top: Layer SDBIP Performance Q3 (01 January 2020 - 31 March 2020)

Overstrand Municipality



Directorate



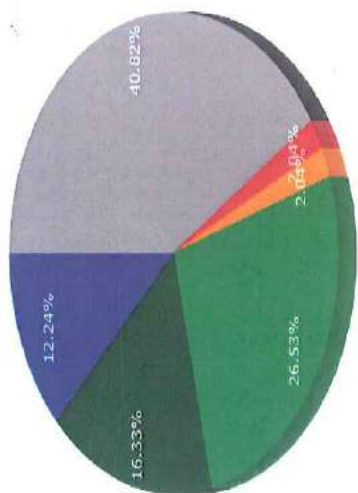
Performance Category	Directorate						
	Council & Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure & Planning	Economic & Social Development & Tourism
Not Met	1 (4.76%)	-	-	-	-	1 (16.67%)	-
Almost Met	4 (19.05%)	-	-	-	1 (8.33%)	1 (16.67%)	1 (16.67%)
Met	7 (33.33%)	4 (44.44%)	1 (20.00%)	-	-	-	2 (33.33%)
Well Met	9 (42.86%)	2 (40.00%)	2 (28.57%)	2 (50.00%)	2 (16.67%)	1 (16.67%)	-
Extremely Well Met	-	-	-	-	-	-	-
Total:	21*	3	2	2	3	3	3
	100%	23.81%	9.52%	9.52%	14.29%	14.29%	14.29%

* Excludes 28 KPIs which had no targets/actuals for the period selected.

Strategic/Top Layer SDBIP Performance Q2 (1 October - 31 December 2019)

P2/2

Overstrand Municipality



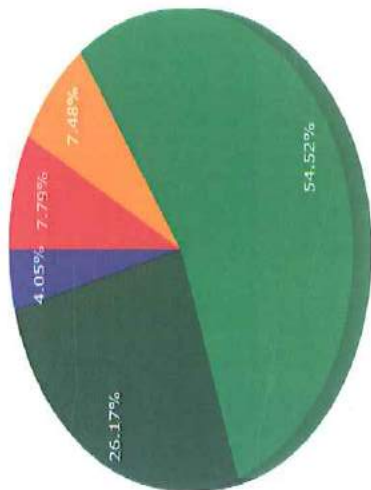
Directorate



Overstrand Municipality	Directorate						
	Council & Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure & Planning	Economic & Social Development & Tourism
Not Yet Applicable	20 (40.82%)	3 (33.33%)	1 (25.00%)	9 (75.00%)	2 (33.33%)	-	-
Not Met	1 (2.04%)	-	-	-	-	1 (16.67%)	-
Almost Met	1 (2.04%)	-	-	-	-	1 (16.67%)	-
Met	13 (26.53%)	4 (44.44%)	2 (28.57%)	1 (8.33%)	1 (16.67%)	3 (50.00%)	-
Well Met	8 (16.33%)	1 (20.00%)	2 (28.57%)	2 (50.00%)	1 (16.67%)	1 (16.67%)	-
Extremely Well Met	6 (12.24%)	2 (22.22%)	-	-	1 (8.33%)	2 (33.33%)	-
Total:	49	9	4	12	6	6	6
	100%	18.37%	8.16%	24.49%	12.24%	12.24%	12.24%

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

Overstrand Municipality



Sub-Directorate



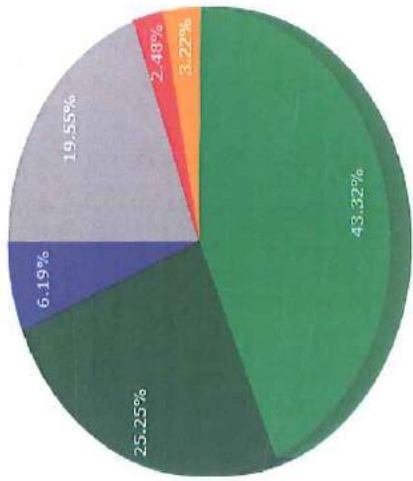
Overstrand Municipality		Sub-Directorate							Total:	
Performance Category	Count (Percentage)	Council & Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure & Planning	Economic & Social Development & Tourism	Count	Percentage
Not Met	25 (7.79%)	1 (6.25%)	10 (11.63%)	-	1 (2.22%)	5 (4.50%)	4 (9.09%)	4 (10.53%)	25	7.79%
Almost Met	24 (7.48%)	2 (12.50%)	-	1 (1.56%)	4 (8.89%)	10 (9.01%)	4 (9.09%)	3 (7.89%)	24	7.48%
Met	175 (54.52%)	8 (50.00%)	43 (50.00%)	37 (57.81%)	24 (53.33%)	34 (30.63%)	12 (27.27%)	17 (44.74%)	175	54.52%
Well Met	84 (26.17%)	-	10 (11.63%)	9 (14.06%)	6 (13.33%)	42 (37.84%)	14 (31.82%)	3 (7.89%)	84	26.17%
Extremely Well Met	13 (4.05%)	-	4 (4.65%)	-	4 (8.89%)	1 (0.90%)	2 (4.55%)	2 (5.26%)	13	4.05%
Total:	321*	11	67	47	39	92	36	29	321	100%
		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.

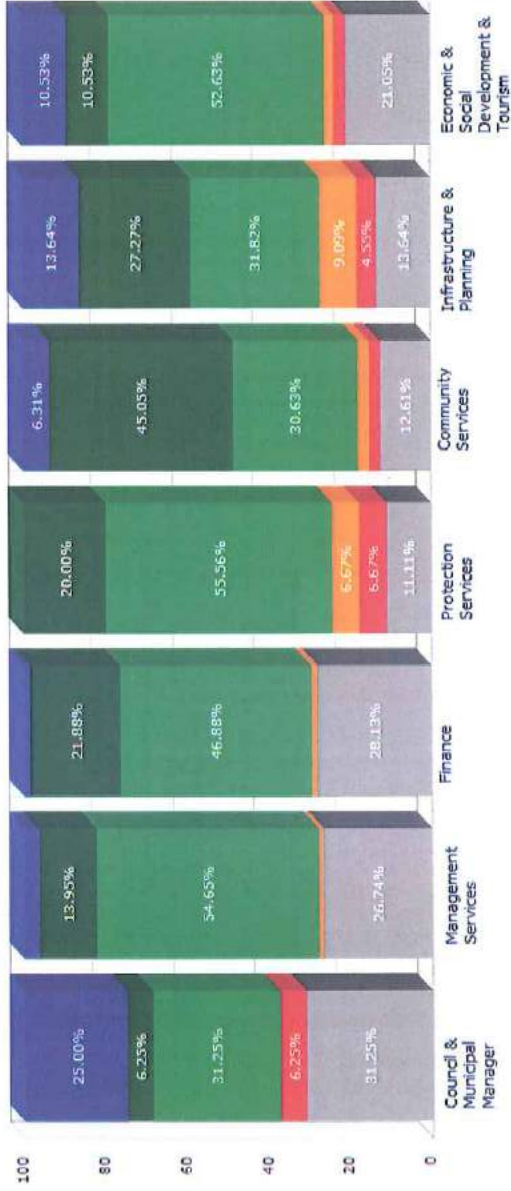
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Total Organisational Performance Quarter 2 (01 October 2019 - 31 December 2019)

Overstrand Municipality



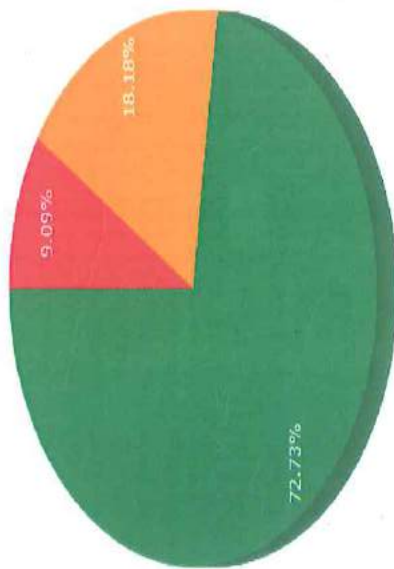
Sub-Directorate



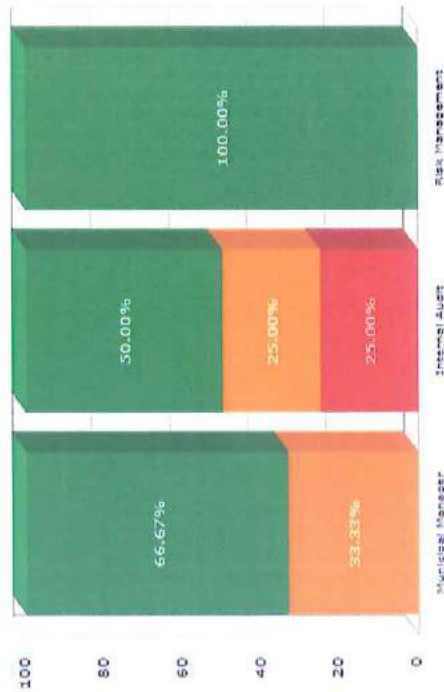
Performance Category	Sub-Directorate							Total
	Council & Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure & Planning	Economic & Social Development & Tourism	
Not Yet Applicable	5 (31.25%)	18 (28.13%)	5 (11.11%)	14 (12.61%)	6 (13.64%)	8 (21.05%)	79 (19.55%)	
Not Met	1 (6.25%)	-	3 (6.67%)	3 (2.70%)	2 (4.55%)	1 (2.63%)	10 (2.48%)	
Almost Met	-	1 (1.56%)	3 (6.67%)	3 (2.70%)	4 (9.09%)	1 (2.63%)	13 (3.22%)	
Met	47 (54.65%)	30 (46.88%)	25 (55.56%)	34 (30.63%)	14 (31.82%)	20 (52.63%)	175 (43.32%)	
Well Met	12 (13.95%)	14 (21.88%)	9 (20.00%)	50 (45.05%)	12 (27.27%)	4 (10.53%)	102 (25.25%)	
Extremely Well Met	3 (3.49%)	1 (1.56%)	-	7 (6.31%)	6 (13.64%)	4 (10.53%)	25 (6.19%)	
Total:	16	64	45	111	44	38	404	
	3.96%	15.84%	11.14%	27.48%	10.89%	9.41%	100%	

Performance Per Directorate Q3 (01 January 2020 – 31 March 2020)

Council & Municipal Manager



Sub-Directorate

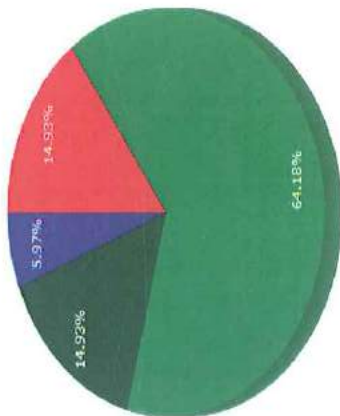


	Council & Municipal Manager		Sub-Directorate		
	Not Met	Almost Met	Municipal Manager	Internal Audit	Risk Management
Not Met	1 (9.09%)	2 (18.18%)	-	1 (20.00%)	-
Almost Met	2 (18.18%)	8 (72.73%)	1 (14.29%)	1 (20.00%)	-
Met	8 (72.73%)	-	2 (28.57%)	2 (40.00%)	4 (100.00%)
Well Met	-	-	-	-	-
Extremely Well Met	-	-	-	-	-
Total:	11*	100%	3	4	4
			27.27%	36.36%	36.36%

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

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Management Services



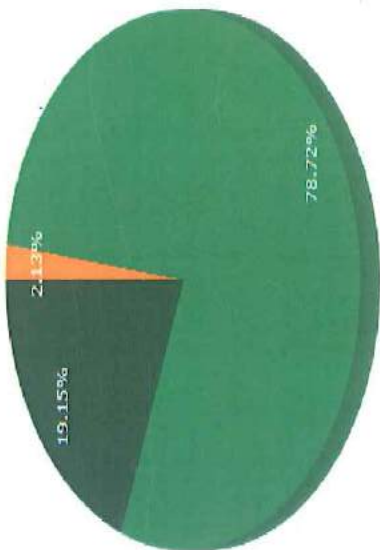
Sub-Directorate



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	10 (14.93%)	1 (5.88%)	-	1 (8.33%)	3 (21.43%)	-	1 (10.00%)	-	4 (44.44%)	-
Almost Met	-	-	-	-	-	-	-	-	-	-
Met	43 (64.18%)	6 (35.29%)	7 (87.50%)	9 (75.00%)	4 (28.57%)	4 (50.00%)	5 (50.00%)	5 (83.33%)	3 (33.33%)	-
Well Met	10 (14.93%)	3 (17.65%)	-	1 (8.33%)	2 (14.29%)	2 (25.00%)	1 (10.00%)	-	1 (11.11%)	-
Extremely Well Met	4 (5.97%)	-	1 (12.50%)	-	1 (7.14%)	1 (12.50%)	-	-	1 (11.11%)	-
Total:	67*	10	8	11	10	7	7	5	9	0
	100%	14.93%	11.94%	16.42%	14.93%	10.45%	10.45%	7.46%	13.43%	0.00%

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

Finance



Sub-Directorate



Finance		Sub-Directorate					Total	
Category	Count	Director: Finance	Deputy Director Finance & SCM	Accounting Services	Expenditure & Asset Management	Revenue	Count	Percentage
Not Met	0	0	0	0	0	0	0	0%
Almost Met	1 (2.13%)	0	0	0	1 (11.11%)	0	1	2.13%
Met	37 (78.72%)	2 (15.38%)	18 (85.71%)	8 (66.67%)	5 (55.56%)	4 (44.44%)	37	78.72%
Well Met	9 (19.15%)	5 (38.46%)	0	0	2 (22.22%)	2 (22.22%)	9	19.15%
Extremely Well Met	0	0	0	0	0	0	0	0%
Total:	47*	7	18	8	8	6	47	100%
		14.89%	38.30%	17.02%	17.02%	12.77%		

* Excludes 17 KPIs which had no targets/actuals for the period selected.

Protection Services



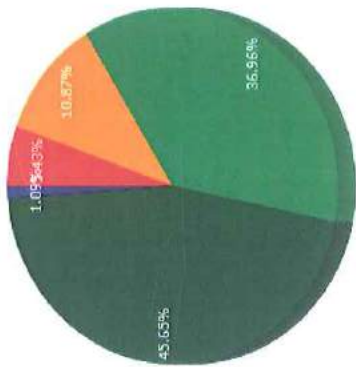
Sub-Directorate



Protection Services		Sub-Directorate	
Category	Count (Percentage)	Sub-Directorate	Count (Percentage)
Not Met	1 (2.56%)	Director: Protection Services	-
Almost Met	4 (10.26%)	Director: Protection Services	-
Met	24 (61.54%)	Director: Protection Services	5 (41.67%)
Well Met	6 (15.38%)	Director: Protection Services	4 (33.33%)
Extremely Well Met	4 (10.26%)	Director: Protection Services	-
		Fire & Disaster Management and Security Services	1 (9.09%)
		Fire & Disaster Management and Security Services	1 (9.09%)
		Fire & Disaster Management and Security Services	5 (45.45%)
		Traffic Services, Law Enforcement and Task Team	14 (63.64%)
		Traffic Services, Law Enforcement and Task Team	1 (4.55%)
		Traffic Services, Law Enforcement and Task Team	4 (18.18%)
Total:	39*		8
	100%		23.08%
			20.51%
			56.41%

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

Community Services



Sub-Directorate

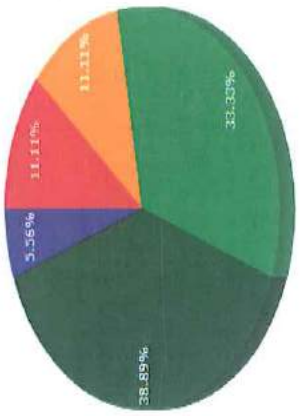


Community Services		Deputy Director: Operational Services	Director: Community Services	Area Management: Gansbaai	Area Management: Hangklip/Kleinmond	Area Management: Hermanus	Area Management: Stanford	Housing Administration	Deputy Area Manager: Stanford	Deputy Area Manager: Hermanus	Senior Operational Management: Gansbaai	Sports & Recreation	Senior Operational Management: Hangklip/Kleinmond	Senior Operational Management: Hermanus
Not Met	5 (5.43%)	-	1 (9.09%)	-	1 (11.11%)	-	1 (33.33%)	-	-	1 (16.67%)	1 (5.26%)	-	-	-
Almost Met	10 (10.87%)	-	1 (9.09%)	1 (11.11%)	1 (12.50%)	-	-	-	-	1 (16.67%)	2 (10.53%)	-	-	3 (33.33%)
Met	34 (36.96%)	-	4 (36.36%)	6 (66.67%)	6 (75.00%)	2 (66.67%)	6 (46.15%)	-	-	2 (33.33%)	2 (10.53%)	-	-	-
Well Met	42 (45.65%)	6 (40.00%)	2 (18.18%)	1 (11.11%)	1 (12.50%)	-	3 (23.08%)	-	-	1 (16.67%)	13 (68.42%)	-	8 (88.89%)	5 (55.56%)
Extremely Well Met	1 (1.09%)	-	-	-	-	-	-	-	-	1 (16.67%)	-	-	-	-
Total:	92*	6	8	9	8	3	9	9	6	6	18	8	8	8
	100%	6.52%	8.70%	9.78%	8.70%	3.26%	9.78%	9.78%	6.52%	19.57%	19.57%	8.70%	8.70%	8.70%

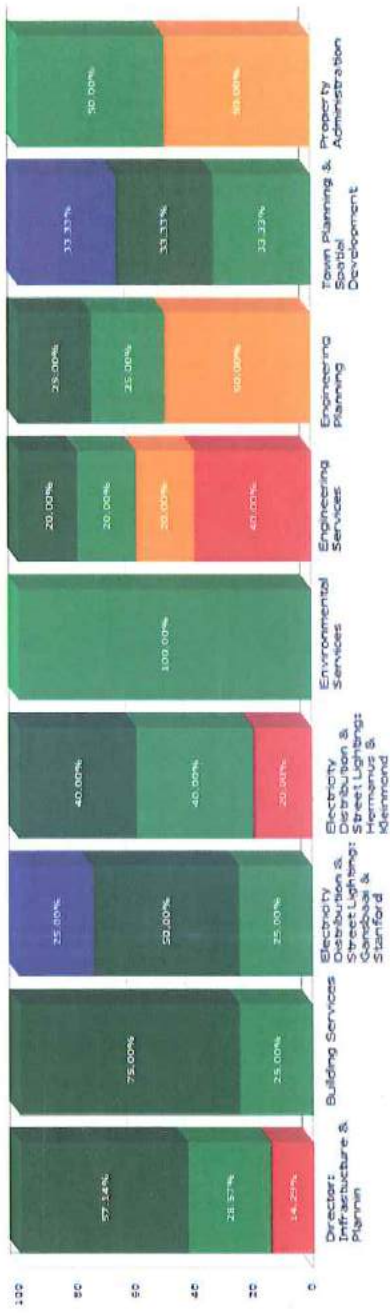
* Excludes 19 KPIs which had no targets/actuals for the period selected.

PS/7

Infrastructure & Planning



Sub-Directorate

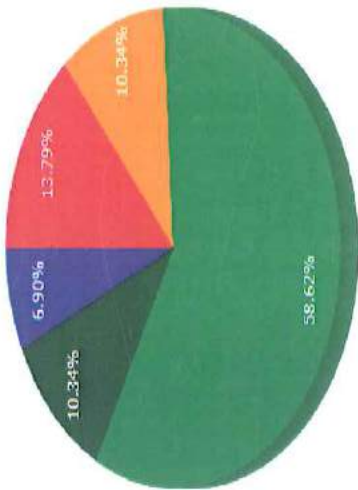


Infrastructure & Planning		Sub-Directorate									
Performance Category	Count	Percentage	Director: Infrastructure & Planning	Building Services	Electricity Distribution & Street Lighting: Gansbaai & Stanford	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Environmental Services	Engineering Services	Engineering Planning	Town Planning & Spatial Development	Property Administration
Not Met	4	11.11%	1 (9.09%)	-	-	1 (16.67%)	-	2 (40.00%)	-	-	-
Almost Met	4	11.11%	-	-	-	-	-	1 (20.00%)	2 (33.33%)	-	-
Met	12	33.33%	2 (18.18%)	1 (25.00%)	1 (25.00%)	2 (33.33%)	2 (100.00%)	1 (20.00%)	1 (16.67%)	1 (33.33%)	1 (33.33%)
Well Met	14	38.89%	4 (36.36%)	3 (75.00%)	2 (50.00%)	2 (33.33%)	-	1 (20.00%)	1 (16.67%)	1 (33.33%)	-
Extremely Well Met	2	5.56%	-	-	1 (25.00%)	-	-	-	-	1 (33.33%)	-
Total:	36*		7	4	4	5	2	5	4	3	2
	100%		19.44%	11.11%	11.11%	13.89%	5.56%	13.89%	11.11%	8.33%	5.56%

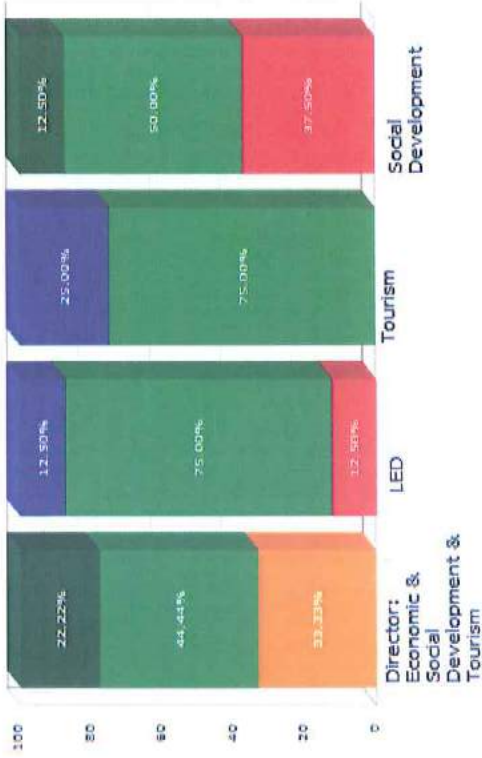
* Excludes 8 KPIs which had no targets/actuals for the period selected

P7/7

Economic & Social Development & Tourism



Sub-Directorate



Economic & Social Development & Tourism		Sub-Directorate			
		Director: Economic Development, Social Development & Tourism	LED	Tourism	Social Development
Not Met	4 (13.79%)	-	1 (9.09%)	-	3 (33.33%)
Almost Met	3 (10.34%)	3 (23.08%)	-	-	-
Met	17 (58.62%)	4 (30.77%)	6 (54.55%)	3 (60.00%)	4 (44.44%)
Well Met	3 (10.34%)	2 (15.38%)	-	-	1 (11.11%)
Extremely Well Met	2 (6.90%)	-	1 (9.09%)	1 (20.00%)	-
Total:	29*	9	8	4	8
	100%	31.03%	27.59%	13.79%	27.59%

* Excludes 9 KPIs which had no targets/actuals for the period selected.

Annexure E
P1/10

Overstrand Municipality
SDBIP 2019/20: Top Layer (PI) Report - Quarter 3 (01 January 2020 to 31 March 2020)

KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Overstrand - September 2019			Overstrand - December 2019			Overstrand - March 2020			Overall Performance for Quarter and the September 2019 to Quarter 3 and March 2020				
					Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance					
TL7	The provision of democratic, accountable and ethical governance	Submit quarterly progress reports on the execution of the top 10 risks as a corrective action to the Executive Management Team	Number of progress reports submitted	EMT minutes where item served.	2	2	0.00%	2	2	0.00%	2	2	0.00%	[D13] Chief Risk Officer: February 2020 [D13] Chief Risk Officer: The last EMT meeting took place on 3 March 2020. No EMT meetings took place on 7 April 2020 as a result of the COVID-19 lockdown. (March 2020)	[D13] Municipal Manager: 89% of shadow balances are included (March 2020)	[D13] Municipal Manager: Standing on orders in the shadow balances will be processed. (March 2020)	49,00%	
TL5	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) (MPPMA Reg 30 (a))	% of the capital budget spent	Expenditure report from SAM105	5.00%	24.00%	35.00%	20.00%	35.00%	55.00%	49.04%	49.04%	55.00%	[D12] Municipal Manager: Target met (September 2019)	[D12] Municipal Manager: Target exceeded (December 2019)	[D13] Municipal Manager: 89% of shadow balances are included (March 2020)	[D13] Municipal Manager: Standing on orders in the shadow balances will be processed. (March 2020)	49,00%
TL41	The provision of democratic 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 of the section of the performance agreements.	6	6	0.00%	6	6	0.00%	6	6	0.00%	[D11] Municipal Manager: Target met, performance agreements signed before end of July 2019. (July 2018)				0,00%
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	EMT minutes where item served	1	1	0.00%	1	1	0.00%	1	1	0.00%	[D1] Municipal Manager: Target met, Reported progress on 5/10/2019 and 17/11/2019 to the Executive Mayor. (December 2019)	[D3] Municipal Manager: Report submitted (March 2020)			0,00%

KPI Number	Strategic Objective	(a) Description	Unit of Measurement	Source of Evidence	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				
					Target	Actual	Departmental KPI: Performance Measure	Departmental KPI: Performance Measure	Target	Actual	Departmental KPI: Performance Measure	Departmental KPI: Performance Measure	Target	Actual	Departmental KPI: Performance Measure	Departmental KPI: Performance Measure	
TL43	The provision of democratic, accountable and ethical governance	Annual formal performance appraisal of the senior 55 and other appointments for the 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	Attendees Registrar	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0
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	1	1	1	1	1	1	1	1	1	1	1
TL47	The provision of democratic, accountable and ethical governance	Submit the final MTPE budget by the end of May 2020	Final Budget submitted	Agenda of the Council meeting	0	0	0	0	0	0	0	0	0	0	0	0	0

KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				
					Target	Actual	Departmental KPI: Performance Measure	Departmental KPI: Performance Measure	Target	Actual	Departmental KPI: Performance Measure	Departmental KPI: Performance Measure	Target	Actual	Departmental KPI: Performance Measure	Departmental KPI: Performance Measure	
TL20	The provision of democratic, accountable and ethical governance	The percentage of a municipality's budget (training budget) actually spent on implementing its workforce skills plan (Actual expenditure divided by the budget allowed) (Mphahlele 10 (f))	% of the training budget spent on implementation of the MSP	Expenditure reports from SAPHRAS system	10.00%	32.00%	60.15%	60.15%	60.15%	60.15%	60.15%	60.15%	60.15%	60.15%	60.15%	60.15%	60.15%

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EPF Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2017			Quarter ending December 2017			Quarter ending March 2018			Overall Performance for Quarter ending September 2018 (3 Quarters ending March 2018)			
					Target	Actual	Departmental KPI Performance Commitment	Departmental KPI Performance Commitment	Departmental KPI Performance Commitment	Target	Actual	Departmental KPI Performance Commitment	Departmental KPI Performance Commitment	Target	Actual	Departmental KPI Performance Commitment	Target
T121	The provision of democratic accountable and ethical governance	Review the Municipal Organizational Staff Structure by the end of June 2018	Reviewed	LF minutes (restructuring) and revised organization	0	0	0	0	0	0	0	0	0	0	0	0	0
T122	The provision of democratic accountable and ethical governance	Review this section is Access to Information Manual by the end of June 2018 to ensure compliance and up to date policy	Manual revised	Letter to the Human Rights Commission	0	0	0	0	0	0	0	0	0	0	0	0	0
T123	The provision of democratic accountable and ethical governance	50% of the approved work funds programs filed (actual number of posts filed divided by the funded posts budgeted) 1100	% filed	HR statistics on filled and vacant posts	92.00%	92.00%	[D41] Director: Management Services Committed (September 2017)	92.00%	92.00%	[D51] Director: Management Services Committed (December 2017)	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%
T124	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 comparison with a municipal approved employment equity plan (MPPAR Reg 10 (a))	The number of people from EE target groups employed	Monthly report to respective Director Report from Payday	67	67	[D48] Senior Manager: Human Resources: 68 people from employment equity target groups employed in the three highest levels (July 2017) [D46] Senior Manager: Human Resources: 66 people from employment equity target groups employed in the three highest levels (August 2017) [D46] Senior Manager: Human Resources: Report for EE (September 2017)	67	67	[D48] Senior Manager: Human Resources: 67 people from employment equity target groups employed in the three highest levels (November 2017) [D46] Senior Manager: Human Resources: 67 people from employment equity target groups employed in the three highest levels (December 2017)	67	67	67	67	67	67	67

EPF Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2018			Quarter ending December 2018			Overall Performance for Quarter ending September 2018 (3 Quarters ending March 2018)						
					Target	Actual	Departmental KPI Performance Commitment	Target	Actual	Departmental KPI Performance Commitment	Target	Actual	Departmental KPI Performance Commitment				
T113	The provision of democratic accountable and ethical governance	Financial liability measured in terms of the available cash to cover fixed operating expenditures (Available cash - Monthly fixed operating expenditure) (MPPAR 14§ 10 (b))	Ratio will be	Section 71 Report	0	0	0	0	0	0	0	0	0	0	0	0	0

KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2018			Quarter ending December 2018			Quarter ending March 2019			Overall Performance for Quarter ending September 2018 to Quarter ending March 2019	
					Target	Actual	R	Departmental KPI: Performance Contract	Departmental KPI: Consecutive Measures	Target	Actual	R	Departmental KPI: Performance Contract		Departmental KPI: Consecutive Measures
TL14	The provision of democratic, accountable and ethical governance	Financial liability measured in terms of the municipality's ability to meet its service debt obligations (Total operating revenue, operating grants, revenue/donations, service payments due within the year) (MPPMR Reg 10 (6))	Ratio achieved	Section 71 reports	0	0	0	0	0	0	0	0	0	0	0
TL15	The provision of democratic, accountable and ethical governance	Financial liability measured in terms of the outstanding service debtors (Total outstanding service debtors/revenue received for services) (MPPMR Reg 10 (6))	% achieved	Section 71 reports	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
TL16	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August 2018	Financial statements submitted to the AG	AES submitted to the AG	1	1	1	1	1	1	1	1	1	1	1
TL17	The provision of democratic, accountable and ethical governance	Submit a reviewed long term financial plan to the CFO by end of October 2018	Reviewed long term financial plan submitted	Reviewed long term financial plan	0	0	0	0	0	0	0	0	0	0	0
TL18	The provision of democratic, accountable and ethical governance	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	7 450	7 450	7 450	7 450	7 450	7 450	7 450	7 450	7 450	7 450

KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2019		Quarter ending December 2019		Quarter ending March 2020		Overall Performance for Quarter ending September 2019 to Quarter ending March 2020
					Target	Actual	Target	Actual	Target	Actual	
TL29	The provision of democratic accountability and ethical governance	Advises a clear recovery rate not less than 94% (Residuals/total billed for the 12 month period x 100)	% Recovered	Calculation of 12 month rolling average	94.00%	98.13%	94.00%	99.11%	94.00%	99.62%	Departmental KPI: Corrective Measures Departmental KPI: Performance Comment (D165) Director: Finance KPI MET FOR OCTOBER 2019 (January 2020) (D166) Director: Finance KPI MET FOR NOVEMBER 2019 (November 2019) (D167) Director: Finance KPI MET FOR DECEMBER 2019 (December 2019) (D168) Director: Finance KPI MET FOR JANUARY 2020 (January 2020) (D169) Director: Finance KPI MET FOR FEBRUARY 2020 (February 2020) (D170) Director: Finance KPI MET FOR MARCH 2020 (March 2020)

KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2019		Quarter ending December 2019		Quarter ending March 2020		Overall Performance for Quarter ending September 2019 to Quarter ending March 2020
					Target	Actual	Target	Actual	Target	Actual	
TL25	The creation and maintenance of safe and healthy environment	Quarterly review and submit Disaster Management Plan to Council by the end of October 2019	Reviewed plan submitted	Council minutes making the Disaster Management Plan	0	0	0	0	0	0	Departmental KPI: Corrective Measures Departmental KPI: Performance Comment (D168) CHIEF: Fire and Rescue, Disaster Management and Safety Services: REVIEWED BY COUNCIL PRIOR TO CUT OFF DATE (October 2019)
TL26	The creation and maintenance of a safe and healthy environment	Review Community Safety Plan as done year ends by end of June of the third year in conjunction with the Department of Community Safety	Plan reviewed	Reviewed Community Safety Plan	0	0	0	0	0	0	Departmental KPI: Corrective Measures Departmental KPI: Performance Comment (D169) Director: Protection Services: Public Awareness report (September 2019)
TL27	The creation and maintenance of a safe and healthy environment	Attend public awareness sessions on Protection Services	Number of sessions held	Quarterly statistical report	15	31	22	41	32	41	Departmental KPI: Corrective Measures Departmental KPI: Performance Comment (D171) Director: Protection Services: Public Awareness report (September 2019)
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 SPA impairment amount)	Value of public safety income collected	SAWRAS report and Journal for Pines Impairment	R 4,325,000.00	R 4,397,305.00	R 4,325,000.00	R 4,769,285.00	R 4,325,000.00	R 4,774,874.00	Departmental KPI: Corrective Measures Departmental KPI: Performance Comment (D172) Director: Protection Services: A1 awareness materials for the remaining quarter (March 2020)

KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2019		Quarter ending December 2019		Quarter ending March 2020		Overall Performance for Quarter ending September 2019 to Quarter ending March 2020
					Target	Actual	Target	Actual	Target	Actual	
TL1	The provision and maintenance of municipal services	80% of the operational conditional grant (Services/CDM spent) (Actual expenditure divided by the total grant received)	% of total conditional grant spent	Year to date expenses (SAWRAS report)	20.00%	24.44%	50.00%	91.20%	75.00%	91.20%	Departmental KPI: Corrective Measures Departmental KPI: Performance Comment (D173) Director: Community Services: Complied (December 2019)

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KPI Number	Strategic Objective	Key Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020				Quarter ending December 2020				Quarter ending March 2021				Overall Performance for Quarter ending September 2020 to Quarter ending March 2021
					Target	Actual	K	Departmental KPI Performance Commitment	Target	Actual	K	Departmental KPI Performance Commitment	Target	Actual	K	Departmental KPI Performance Commitment	
								Departmental KPI Corrective Measures				Departmental KPI Corrective Measures				Departmental KPI Corrective Measures	
T121	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps disposal to all formal households at least once a week (A household is defined as a residential unit for the purpose of the financial system (SAMRAS) (MPPMR Reg 10 (a))	Number of formal households which refuse is removed at least once a week	Yearly statistics provided by Finance department (SAMRAS)	0	0	0	0	0	0	0	0	0	0	0	0	
T122	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps disposal to all informal households at least once a week (MPPMR Reg 10 (b))	Number of weekly removal of refuse in informal households (Once per week x 52 weeks per annum)	Bi-annual audits report on the weekly refuse removal	0	0	0	0	0	0	0	0	0	0	0	0	0
T123	The provision and maintenance of municipal services	The provision of sanitation services to informal households (excluding bonded state owned land and private land) based on the stands of 1 household to 3 households (including bonded land) (MPPMR Reg 10 (c))	The number of bonded structures provided in addition to the number of informal households (including bonded land) (MPPMR Reg 10 (c))	Report on the number of bonded structures provided in addition to the number of informal households (including bonded land) (MPPMR Reg 10 (c))	0	0	0	0	0	0	0	0	0	0	0	0	0
T127	The provision and maintenance of municipal services	Provision of sanitation services to formal residential households (A household is defined as a residential unit for the purpose of the financial system (SAMRAS) (MPPMR Reg 10 (a))	No of formal residential households which are billed for services in accordance to the SAMRAS financial system	Yearly statistics provided by the Department of Finance	0	0	0	0	0	0	0	0	0	0	0	0	0

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KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				Overall Performance for Quarter ending September 2019 to Quarter ending March 2020
					Target	Actual	R	Departmental KPI: Performance Comment	Target	Actual	R	Departmental KPI: Performance Comment	Target	Actual	R	Departmental KPI: Performance Comment	
					Departmental KPI: Corrective Measures	Departmental KPI: Corrective Measures	Departmental KPI: Corrective Measures	Departmental KPI: Corrective Measures	Departmental KPI: Corrective Measures	Departmental KPI: Corrective Measures	Departmental KPI: Corrective Measures						
T148	The provision of water to informal households on invaded land with available funding for informal "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	0	0	0	0	0	0	0	0	0	0	0	
T149	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	0	0	0	0	0	0	0	0	0	0	0	

KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				Overall Performance for Quarter ending September 2019 to Quarter ending March 2020	
					Target	Actual	R	Departmental KPI: Performance Comment	Target	Actual	R	Departmental KPI: Performance Comment	Target	Actual	R	Departmental KPI: Performance Comment		
					Departmental KPI: Corrective Measures	Departmental KPI: Corrective Measures	Departmental KPI: Corrective Measures	Departmental KPI: Corrective Measures	Departmental KPI: Corrective Measures	Departmental KPI: Corrective Measures	Departmental KPI: Corrective Measures							
T15	The provision of maintenance of municipal services	Quality of effluent comply 80% with licence and/or general limit in terms of the Water Act (Act 36 of 1988)	% compliance	Report from Directorate Infrastructure (WISA) compiled from independent laboratory test results	90.00%	85.63%	0	[D181] 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 Peary Beach Effluent WWTW is only an oxidation pond system and not capable of full treatment to general standards. (September 2019)	90.00%	85.77%	0	[D161] Deputy Director Infrastructure & Planning: Continuous improvement of treatment process and maintenance procedures. (December 2019)	90.00%	85.15%	0	[D161] Deputy Director Infrastructure & Planning: 85.15% of effluent samples complied with the required standards. (March 2020)	90.00%	86.89%

Key Number	Strategic Objective	Intervention	Unit of Measurement	Source of Evidence	Quarter ending September 2019			Quarter ending December 2019			Quarter ending March 2020			Overall Performance for Quarter ending September 2019 to Quarter ending March 2020		
					Target	Actual	Departmental Key Performance Comment	Target	Actual	Departmental Key Performance Comment	Target	Actual	Departmental Key Performance Comment	Target	Actual	Departmental Key Performance Comment
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%	[D362] Deputy Director: Infrastructure & Planning: 99.01% of drinking water samples taken during this quarter complied with the SANS 241 drinking water quality standards. (September 2019)	95.00%	98.00%	[D362] Deputy Director: Infrastructure & Planning: 98.00% of drinking water quality samples complied with the SANS 241 standards. (December 2019)	95.00%	98.85%	[D362] Deputy Director: Infrastructure & Planning: 98.85% of drinking water samples complied with SANS 241 standards. (March 2020)	95.00%	98.77%	
TL8	The provision and maintenance of municipal services	Limit electricity losses to 7.5% or less	% of electricity unaccounted for	Electricity Losses Excel spreadsheet from Manager: Costing and Finance Directors	0.00%	0.00%		0.00%	0.00%		0.00%	0.00%		0.00%	0.00%	
TL9	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 DMS	0	0		0	0	[D365] Deputy Director: Infrastructure & Planning: The Water Services Audit Report for 2018/19 was submitted to DMS on 28 October 2019. (October 2019)	0	0		0	0	
TL3	The provision and maintenance of municipal services	Provision of Electricity: Number of new electrical connections in formal areas (Eskom areas) (Definition: Refers to residential households (RH) and pensioners (PN) as per Finance departments billed households) (MPP/MK Reg 10 (4))	Number of formal households that meet agreed service standards	Based on number of households billed by department of finance	0	0		0	0		0	0		0	0	
TL8	The provision and maintenance of municipal services	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2020 (Actual MIG expenditure/Albato received)	% expenditure of allocated MIG funds	Monthly MIG report	5.00%	6.90%	[D366] Director: Infrastructure & Planning: Target met (September 2019)	40.00%	32.30%	[D366] Director: Infrastructure & Planning: 32.3% of allocated funds spent (December 2019)	52.40%	35.50%	[D366] Director: Infrastructure & Planning: Difficulty in completing projects due to Covid 19 lockdown (March 2020)	52.40%	35.91%	

Key Number	Strategic Objective	Intervention	Unit of Measurement	Source of Evidence	Quarter ending September 2019			Quarter ending December 2019			Quarter ending March 2020			Overall Performance for Quarter ending September 2019 to Quarter ending March 2020		
					Target	Actual	Departmental Key Performance Comment	Target	Actual	Departmental Key Performance Comment	Target	Actual	Departmental Key Performance Comment	Target	Actual	Departmental Key Performance Comment
TL3	The provision and maintenance of municipal services	Develop four progress reports on LED, Social 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 reports on LED, Social Tourism Initiatives to Council	resolutions on the four progress reports on LED, Social Development & Tourism Initiatives	1	1	[D375] Director: Economic & Social Development & Tourism: 1st Qtr Report submitted to Council (November 2019)	1	1	[D375] Director: Economic & Social Development & Tourism: 2nd Qtr Report submitted to Council (February 2020)	1	1	[D375] Director: Economic & Social Development & Tourism: 3rd Qtr Report submitted to Council (February 2020)	1	1	

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ID	Compliance with the implementation and reporting requirements (MIG)	No of monthly MIG reports	Senior Manager- Engineering Services	1	1 IG	Monthly Dora report submitted	1	1 IG	Monthly Dora report submitted	1	1 IG	0	0	3	2
D348	Compliance with the implementation and reporting requirements (MIG)	No of monthly MIG reports	Senior Manager- Engineering Services	1	1 IG	Monthly Dora report submitted	1	1 IG	Monthly Dora report submitted	1	1 IG	0	0	3	2
D350	Compliance with the implementation and reporting requirements (Human Settlements Grant)	No of monthly HSS reports	Senior Manager- Engineering Services	1	1 IG	Monthly compliance certificate submitted	1	1 IG	Monthly compliance certificate submitted by due date 25 March 20	1	1 IG	0	0	3	2
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		0.00%	0.00% N/A	35.50%	35.50%	52.40%	52.40%

KPI Number	KPI Description	Unit of Measurement	KPI Owner	Jan-20		Feb-20		Mar-20		Apr-20		May-20		Jun-20		Overall Performance (January 2020 to March 2020)	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
D400	Convene quarterly LDAC (Local Drug Action Committee) meetings	Quarterly LDAC meetings	Manager: Social Development	0	0 N/A	0	0 N/A	0	0 N/A	0	0 N/A	1	1	0	0	1	0
D401	Report on the social dialogues conducted with local communities	Number of dialogues conducted	Manager: Social Development	0	0 N/A	0	0 N/A	0	0 N/A	0	0 N/A	1	1	0	0	1	0

P2/B

KPI Number	KPI Description	Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
D211	Average public awareness sessions on Protection Services	32	41.6	32	41.6	32	41.6	32	41.6	32	41.6	32	41.6	32	41.6	32	41.6

KPI Number	KPI Description	Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
D213	% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	55	21.7%	55	21.7%	55	21.7%	55	21.7%	55	21.7%	55	21.7%	55	21.7%	55	21.7%
D247	% of the approved capital budget spent by the Deputy Area Manager: Hermanus (Actual expenditure divided by the approved capital budget)	60.00%	0.00%	60.00%	0.00%	60.00%	0.00%	60.00%	0.00%	60.00%	0.00%	60.00%	0.00%	60.00%	0.00%	60.00%	0.00%
D269	% of the approved capital budget spent by the Senior Operational Manager: Gansbaai (Actual expenditure divided by the approved capital budget)	60.00%	0.00%	60.00%	0.00%	60.00%	0.00%	60.00%	0.00%	60.00%	0.00%	60.00%	0.00%	60.00%	0.00%	60.00%	0.00%

KPI Number	KPI Description	Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
D268	% of the total approved operational budget of the Electro-Technical Services (Gansbaai and Stantford) Department spent (Actual expenditure divided by the total approved operational budget)	60.00%	84.50%	60.00%	84.50%	60.00%	84.50%	60.00%	84.50%	60.00%	84.50%	60.00%	84.50%	60.00%	84.50%	60.00%	84.50%

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KPI Number	KPI Description	Unit of Measurement	Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020	
			Target	Actual	Target	Actual	Target	Actual
D368	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2020 (Actual MIG expenditure/Allocation received)	% expenditure of allocated MIG funds	100%	100%	100%	100%	100%	100%
	Director: Infrastructure & Planning							

KPI Number	KPI Description	Unit of Measurement	Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020		Overall Performance for Jan 2020 to Mar 2020	
			Target	Actual	Target	Actual	Target	Actual
D401	Report on the social dialogues conducted with local communities	Number of reports on social dialogues conducted	1	1	1	1	1	1
	Manager: Social Development							

KPI AMENDMENTS TO THE DEPARTMENTAL SDBIP 2019/2020
March 2020

Directorate	TOP LAYER KPI NO.	DEPT KPI No.	Current KPI	Request made by	Change made	Original	After amendment	Reason
Finance	N/A	D118	Submit Quarterly reports by the last working day of the next month to NT & PT	Senior Manager: Financial Services	Move target date	Apr-20	May-20	Consider moving this April update to May, in terms of GN 429, MFMA Exemptions, as this report is scheduled for the Council meeting of 27 May 2020. This report can only be submitted after it has been tabled in Council.
Community Services	N/A	D247	95% of the approved capital budget spent by the Deputy Area Manager: Hermanus (Actual expenditure divided by the approved capital budget)	Director: Community Services	Delete KPI	95% of the approved capital budget spent by the Deputy Area Manager: Hermanus (Actual expenditure divided by the approved capital budget)	N/A	Project funding re-allocated as part of mid-year review for safeguarding of transformer. Funds re-allocated to Infrastructure and Planning (K Du Plessis)

APPROVAL BY MUNICIPAL MANAGER: C GROENEWALD



DATE: 7 MAY 2020

APPROVAL BY EXECUTIVE MAYOR: D COETZEE



DATE:

15-05-2020.