

Overstrand Municipality

SDBIP 2020/2021: Top Layer KPI Report - Quarter 1 (01 July 2020 to 30 September 2020)

Council & Municipal Manager

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL7	The provision of democratic, accountable and ethical governance	Submit quarterly progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team	Number of progress reports submitted	EMT minutes where item served.	1	1	G	[D11] Chief Risk Officer: The high/top risks report relating to the period ending in September 2020 was tabled and considered during the EMT meeting, dated 06 October 2020. (September 2020)		1	1	G
TL35	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for 2020/21 in terms of the municipality's IDP {(Actual amount spent on projects as identified for the year in the IDP/Total amount budgeted on capital projects)X100} (MPPMR Reg 10 (c))	% of the capital budget spent	Expenditure report from SAMRAS	5.00%	8.29%	B	[D14] Municipal Manager: Target exceeded (September 2020)		5.00%	8.29%	B
TL41	The provision of democratic, accountable and ethical governance	Sign section 56 performance agreements with all directors by the end of July 2020	Number of agreements signed	Cover page and signature section of the performance agreements.	6	6	G	[D1] Municipal Manager: Target met. (July 2020)		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	3	B	[D2] Municipal Manager: Target exceeded. Served at the EMT meetings of 7 July 2020, 4 August 2020 and 8 September 2020. (September 2020)		1	3	B
TL43	The provision of democratic, accountable and ethical governance	1st annual formal performance appraisals of the section 56 appointees for the previous financial period April to June 2020 to be completed by Sept 2020.	Number of appraisals	Attendance Register	6	0	R	[D3] Municipal Manager: Target not met due to Covid-19 regulations. (September 2020)	[D3] Municipal Manager: Rescheduled for 23 October 2020. (September 2020)	6	0	R
TL44	The provision of democratic, accountable and ethical governance	Draft the annual report and submit to the Auditor-General by 31 October 2020 due to extension granted in terms of GG 43582	Draft Annual report submitted	Confirmation of receipt of the report	0	0	N/A			0	0	N/A

Management Services

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TL20	The provision of democratic, accountable and ethical governance	The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan (Actual expenditure divided by the budget allocated) (MPPMR Reg 10 (f))	% of the training budget spent on implementation of the WSP	Expenditure reports from SAMRAS system	20.00%	48.57%	B	[D89] Director: Management Services: Complied (September 2020)		20.00%	48.57%	B

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TL21	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June 2021	Structure reviewed	LLF minutes (restructuring) and updated organogram	0	0	N/A			0	0	N/A
TL22	The provision of democratic, accountable and ethical governance	Revise the Section 14 Access to Information Manual by the end of June 2021 to ensure compliant and up to date policies	Manual revised	Letter to the Human Rights Commission	0	0	N/A			0	0	N/A
TL23	The provision of democratic, accountable and ethical governance	92% of the approved and funded organogram filled {(actual number of posts filled divided by the funded posts budgeted) x100}	% filled	HR statistics on filled and vacant posts	92.00%	90.39%	O	[D92] Director: Management Services: Target not achieved due to COVID-19 Lockdown. (September 2020)	[D92] Director: Management Services: Recruitment and selection processes still in progress. (September 2020)	92.00%	90.39%	O
TL24	The provision of democratic, accountable and ethical governance	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (MPPMR Reg 10 (e))	The number of people from EE target groups employed	Monthly report to respective Directors. Extract from Payday	70	71	G2	[D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (July 2020) [D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (August 2020) [D47] Senior Manager: Human Resources: 71 people from EE target groups employed in the three highest levels of management (September 2020)		70	71	G2

Finance

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					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL13	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) (MPPMR Reg 10 (g))	Ratio achieved	Section 71 reports	0	0	N/A			0	0	N/A
TL14	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue- operating grants received)/debt service payments due within the year) (MPPMR Reg 10 (g))	Ratio achieved	Section 71 reports	0	0	N/A			0	0	N/A
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

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TL16	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor General by 31 October 2020 due to extension granted in terms of GG 43582.	Financial statements submitted	AFS submitted to the AG	0	0	N/A	[D120] Deputy Director: Finance & SCM: Not applicable for the period. (July 2020) [D120] Deputy Director: Finance & SCM: EXEMPTION GRANTED IN TERMS OF GG 43582 TILL 31 OCTOBER 2020 (August 2020) [D120] Deputy Director: Finance & SCM: EXEMPTION GRANTED IN TERMS OF GG 43582 TILL 31 OCTOBER 2020 (September 2020)		0	0	N/A
TL17	The provision of democratic, accountable and ethical governance	Submit a reviewed long term financial plan to the CFO by end of October 2020	Reviewed long term financial plan submitted	Reviewed long term financial plan	0	0	N/A			0	0	N/A
TL34	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements (MPPMR Reg 10 (b))	Number of Indigent households	Monthly summary from the indigent register	7 750	7 532	O	[D138] Senior Manager: Revenue: 7589 Indigent households of 37 584 - 20.17% (July 2020) [D138] Senior Manager: Revenue: 7 587 Indigent total of 35 426 households (August 2020) [D138] Senior Manager: Revenue: 7 532 Indigent total of 35 414 households (September 2020)	[D138] Senior Manager: Revenue: Housing busy handing over houses in Hawston Heights (July 2020) [D138] Senior Manager: Revenue: Housing Project busy with transfers to owners (August 2020) [D138] Senior Manager: Revenue: The Housing Department is increasingly handing over homes in Hawston Heights that will lead to an increase in the number of Indigent Households. (September 2020)	7 750	7 532	O
TL39	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 80% (Receipts/total billed for the 12 month period x 100)	% Recovered	Calculation of 12 month rolling average	80.00%	98.16%	G2	[D163] Director: Finance: KPI WELL MET FOR JULY 2020 (July 2020) [D163] Director: Finance: KPI WELL MET FOR AUGUST 2020 (August 2020) [D163] Director: Finance: KPI WELL MET (September 2020)		80.00%	98.16%	G2

Protection Services

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					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 2020	Reviewed plan submitted	Council minutes noting the Reviewed Disaster Management Plan	0	0	N/A			0	0	N/A

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TL26	The creation and maintenance of a safe and healthy environment	Review Community Safety Plan in three year cycle by end of November 2020 in conjunction with the Department of Community Safety	Plan reviewed	Reviewed Community Safety Plan	0	0	N/A			0	0	N/A
TL27	The creation and maintenance of a safe and healthy environment	Arrange public awareness sessions on Protection Services	Number of sessions held	Quarterly statistical report	15	18	G2	[D208] Director: Protection Services: 18 Awareness's conducted for the quarter (September 2020)		15	18	G2
TL28	The creation and maintenance of a safe and healthy environment	Collect R16,500,000 Public Safety Income by 30 June 2021 (Actual revenue, excluding the fine impairment amount)	R-value of public safety collected income	SAMRAS report and Journal for fines impairment	R 4 125 000.00	R 3 035 166.01	R	[D209] Director: Protection Services: Target not met on revenue collected due to Covid 19 lock down (September 2020)	[D209] Director: Protection Services: Revenue generated will improve as at Oct 2020 (September 2020)	R 4 125 000.00	R 3 035 166.01	R

Community Services

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					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's) spent (Actual expenditure divided by the total grant received)	% of total conditional operational grants spent (Libraries & CDW's)	Year to date expenses (SAMRAS report)	20.00%	35.69%	B	[D309] Director: Community Services: Complied (September 2020)		20.00%	35.69%	B
TL2	The provision and maintenance of municipal services	m ² of roads patched and resealed according to Pavement Management System within available budget	m ² of roads patched and resealed	Consultants reseal statistical report	0	0	N/A			0	0	N/A
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
TL6	The encouragement of structured community participation in the matters of the municipality	Ward committee meetings held to facilitate consistent and regular communication with residents	Number of ward committee meetings per annum	Minutes of the ward committee meetings held	13	13	G	[D312] Director: Community Services: Complied (September 2020)		13	13	G
TL29	The provision and maintenance of municipal services	Provision of water to informal households (excluding invaded state owned land and private land) based on the standard of 1 water point to 25 households (MPPMR Reg 10 (a))	The number of taps installed in relation to the number of informal households (excluding invaded land unsuitable for housing and private land)	Annual report from Housing Department indicating the number of informal households (excluding invaded land unsuitable for housing and private land). Report on the GPS coordinates on the number of taps to informal households (excluding invaded land unsuitable for housing and private land)	0	0	N/A			0	0	N/A

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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	Yearly statistics provided by finance department (SAMRAS)	0	0	N/A			0	0	N/A
TL31	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all formal households at least once a week (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg 10 (a))	Number of formal households for which refuse is removed at least once a week	Yearly statistics provided by finance department (SAMRAS)	0	0	N/A			0	0	N/A
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 reomoval 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
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
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 fianancial 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
TL45	The provision and maintenance of municipal services	Provision of water to informal households on invaded land with available funding ("Land Invasion" refers to the illegal occupation of land, with the intention of establishing dwellings / a settlement upon it. An invasion may be by one individual or by hundreds of households).	The number of taps installed for informal households on invaded land with available funding	Report on the GPS coordinates on the number of taps installed for informal households on invaded land	0	0	N/A			0	0	N/A

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TL46	The provision and maintenance of municipal services	The provision of sanitation services to informal households on invaded land with available funding ("Land Invasion" refers to the illegal occupation of land, with the intention of establishing dwellings / a settlement upon it. An invasion may be by one individual or by hundreds of households).	The number of toilets provided for informal households on invaded land with available funding	Report on the GPS coordinates for the number of toilets provided for informal households on invaded land	0	0	N/A			0	0	N/A

Infrastructure & Planning

TL KPI Number	Strategic Objective	KPI Description	Unit of Measurement	Source of Evidence	Quarter ending September 2020					Overall Performance for Quarter ending September 2020 to Quarter ending September 2020		
					Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL3	The provision and maintenance of municipal services	Quality of effluent comply 90% with general or special limit in terms of the Water Act (Act 36 of 1998)	% compliance	Report from Directorate Infrastructure (WSA) compiled from independent laboratory test results	90.00%	79.16%	O	[D359] Deputy Director: Engineering Planning: 79.16% of effluent results complied with the requirements. (September 2020)	[D359] Deputy Director: Engineering Planning: Some poor quality raw influent was dumped by an external party at the Hawston WWTW during the period. This practice was stopped immediately after being discovered. The Pearly Beach WWTW's process design (oxidation ponds) is of such a nature that it cannot comply fully with the General Standards. (September 2020)	90.00%	79.16%	O
TL4	The provision and maintenance of municipal services	Quality of potable water comply 95% with SANS 241	% compliance with SANS 241	Independent Laboratory test result	95.00%	98.04%	G2	[D360] Deputy Director: Engineering Planning: 98.04% of samples taken at water treatment plants during the period complied with the SANS0241 drinking water standards. (September 2020)		95.00%	98.04%	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
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			0	0	N/A

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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
TL38	The provision and maintenance of municipal services	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2021 (Actual MIG expenditure/Allocation received)	% expenditure of allocated MIG funds	Monthly MIG report	5.00%	19.00%	B	[D364] Director: Infrastructure & Planning: 19 % expenditure (September 2020)		5.00%	19.00%	B

Economic & Social Development & Tourism

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TL8	The promotion of tourism, economic and social development	Provide four progress reports on LED, Social Development and Tourism initiatives to Council by end June 2021 (Refers to the 4th quarter report of previous financial year and three progress reports for the 2020/21 financial year)	Number of progress reports on LED, Social Development & Tourism initiatives	Council resolutions on the four progress reports on LED, Social Development & Tourism initiatives	1	1	G	[D374] Director: Economic & Social Development & Tourism: Report Submitted to the Portfolio Meeting (August 2020)		1	1	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 2020	Number of schedules submitted	Signed off schedule of funded events by the Executive Mayor	1	0	R	[D383] Director: Economic & Social Development & Tourism: Due to Covid 19 Pandemic no festivals or gatherings have been approved yet (July 2020)	[D383] Director: Economic & Social Development & Tourism: Approval can only be obtained once Covid-19 restrictions on gatherings have been eased.	1	0	R
TL10	The promotion of tourism, economic and social development	Support 120 SMME's in terms of the SMME Development Programme by 30 June 2021	Number of SMME's supported	Internally verified list of SMME'S supported	0	0	N/A			0	0	N/A
TL11	The promotion of tourism, economic and social development	Report on projects/ initiatives in collaboration with other stakeholders for local economic development, social development and tourism	Number of projects / initiatives collaborated on	Implementation plan and or letter of intent	3	3	G	[D385] Manager: LED: Projects in collaboration with other stakeholders (September 2020) [D386] Manager: Social Development: The after school project in Mount Pleasant is a collaboration between the department and JustCare. The department provides support through temporary workers that assists with caring for the children, while JustCare is responsible for all the operational costs and other staff required to provide a quality after school service (September 2020)		3	3	G

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TL12	The promotion of tourism, economic and social development	The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's, translates to 1018 work opportunities) (MPPMR Reg 10 (d))	Number of temporary jobs created	Internally verified list of beneficiaries appointed	0	0	N/A			0	0	N/A
TL40	The promotion of tourism, economic and social development	Support 50 SMME's in terms of the Emerging Contractor Development Programme by 30 June 2021	Number of Emerging Contractors supported	Internally verified list of small contractors supported	0	0	N/A			0	0	N/A