

**KEY PERFORMANCE INDICATORS TO BE INCLUDED TO THE TLSDBIP (2015 / 2016) (DIRECTOR: STRATEGY & SOCIAL DEVELOPMENT)**

**Purpose of the Report**

To submit a report to Council to consider the new KPIs to the 2015 / 2016 TOP LAYER SDBIP (Service Delivery Budget Implementation Plan).

**Background**

As some votes on the 2015/2016 budget needs to be adjusted as a result of projects that need to be carried forward from the 2014/2015 budget and as a result of the fire damage at the Bonnievale stores site the below proposed adjustments have been compiled and are submitted to Council for consideration.

**Legal Framework**

Section 28 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) stipulates as follows:

**Municipal adjustments budgets**

28. (1) A municipality may revise an approved annual budget through an adjustments budget.  
(2) An adjustments budget —
- (a) must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue during the budget year;
  - (b) may appropriate additional revenues that have become available, over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for;
  - (c) may, within a prescribed framework, authorise unforeseeable and unavoidable expenditure recommended by the mayor of the municipality;
  - (d) may authorise the utilisation of projected savings in one vote towards spending under another vote;
  - (e) may authorise the spending of funds that were unspent at the end of the financial year preceding the budget year, where the under-spending could not reasonably have been foreseen at the time when the annual budget for the budget year was approved by the council;
  - (f) may correct any errors in the annual budget; and
  - (g) may provide for any other expenditure within a prescribed framework.

S54 "Budgetary Control and early identification of financial problems"

On receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of S71 and 72 the Mayor must:-

- (a) Consider the report;
- (b) Check whether the municipality's approved budget is implemented in Accordance with the service delivery and budget implementation plan;
- (c) **Consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;**
- (d) Issue any appropriate instructions to the accounting officer to ensure-

- (i) That the budget is implemented in accordance with the service delivery and budget implementation plan; and
- (ii) That spending of funds and revenue collection proceed in accordance with the budget;

### **Comments**

The 2015/16 TOP LAYER SDBIP has been approved by the Executive Mayor on 26 May 2015.

There are new KPIs that need to be added and Council's approval is requested to include these KPIs in the TL SDBIP for 2015 / 2016.

The following KPI's need to be included in terms of the **Adjustment Budget**:

### **New KPI's to be added to the SDBIP:**

Directorate	Sub directorate	KPI	Unit of measurement	Ward	Annual target	Q1	Q2	Q3	Q4
Engineering Services	Project Management	100% Spent of the total roll-over capital amount budgeted for the upgrade of the McGregor Sport Facilities by 30 June 2016	% of roll-over capital amount budgeted spent by 30 June 2016	5	100%				100%
Engineering Services	Project Management	100% spent of the total roll-over capital amount budgeted for the new Sewer Pump Station in Main Road by 30 June 2016	% of roll-over capital amount budgeted spent by 30 June 2016	4 and 8	100%				100%
Engineering Services	water and sanitation	Purchase of Jet Vac machine by 31 March 2016	Jet Vac machine purchased	All	1			1	0
Engineering Services	water and sanitation	Purchase of a new high pressure jetting SPUIT by 31 March 2016	New high pressure jetting SPUIT purchased	All	1			1	
Strategy and Social	Parks and Amenities	Purchasing of Nissan UD35A Truck	% of roll-over capital amount budgeted spent by 30 June 2016	All	100%				100%
Engineering Services	Water and sanitation	Purchasing of Sewage Tanker	% of roll-over capital amount budgeted spent by 30 June 2016	All	100%				100%
Corporate Services	Administrative support	100% Spent of the total roll-over capital amount budgeted for vehicles 1600 LAV bakkie, Nissan NP200, 2x standard 2L Petrol bakkie) by 30 June 2016	% of roll-over capital amount budgeted spent by 30 June 2016	All	100%				100%

**Aanbeveling / Recommendation**

That Council approve the new KPIs as reflected in the report, to the Key Performance Indicator (KPI's) on the SDBIP's for 2015 / 2016.

**This item served before the Executive Mayoral Committee on 18 August 2015**

**Hierdie item het voor die Uitvoerende Burgemeesterskomitee gedien op 18 Augustus 2015**

**Recommendation / Aanbeveling**

That the report be referred to the Council Meeting of 24 August 2015 for consideration.

*Dat die verslag na die Raadsvergadering van 24 Augustus 2015 verwys word vir oorweging.*

**Hierdie verslag het voor die Raad gedien op 24 Augustus 2015**

**This item served before Council on 24 August 2015**

**Eenparig Besluit / Unanimously Resolved**

That Council approve the new KPIs as reflected in the report, to the Key Performance Indicator (KPI's) on the SDBIP's for 2015 / 2016.

**Langeberg Municipality**  
**SDBIP 2015/2016: Top Layer SDBIP Report**

**Municipal Manager**

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	KPI Calculation Type	Sep 15	Dec 15	Mrt 16	Jun 16
									Target	Target	Target	Target
TL1	Municipal Manager	Good governance	Conduct two (2) formal evaluations of directors in terms of their signed agreements	No of formal evaluations completed	All	Municipal Manager	2	Accumulative	1	1	2	2
TL2	Municipal Manager	Good governance	Oversee the compilation of he IDP and the submission to Council for approval by end of May 2016	IDP submitted to Council	All	Municipal Manager	1	Carry Over	0	0	0	1
TL3	Municipal Manager	Good governance	Oversee the compilation of the annual budget and the submission to Council for approval by end of May 2016	Budget submitted to council for approval	All	Municipal Manager	1	Carry Over	0	0	0	1
TL4	Municipal Manager	Good governance	Oversee the submission of monthly reports in terms of Sect 71 of the MFMA before the 10th of the following month	No of Sect 71 reports submitted	All	Municipal Manager	12	Accumulative	3	6	9	12
TL5	Municipal Manager	Good governance	Oversee the submission of the Mid-Year Performance Report in terms of Sect 72 of the MFMA by end of January	Mid-Year report submitted to Council	All	Municipal Manager	1	Carry Over	0	0	1	1
TL6	Municipal Manager	Good governance	Oversee the submission of the Annual and Oversight Report to Council by March 2016	Annual report and Oversight Report submitted to Council	All	Municipal Manager	1	Carry Over	0	0	1	1
TL7	Municipal Manager	Good governance	Submit the Top Layer SDBIP to the Mayor for approval within 14 days after the annual budget has been approved	Top Layer SDBIP submitted to the Mayor	All	Municipal Manager	1	Carry Over	0	0	0	1
TL8	Municipal Manager	Good governance	Develop an Audit Action Plan by end of January 2016	Management Action Plan developed and updated	All	Municipal Manager	1	Carry Over	0	0	1	1
TL9	Municipal Manager	Sound Financial Management	% of Capital Budget Spent on capital projects as identified in the SDBIP	95% of Capital Budget spent excl orders	All	Municipal Manager	95%	Carry Over	10%	20%	50%	95%

Strategic & Social Development

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	KPI Calculation Type	Year-To-Date	Year-To-Date	Year-To-	Year-To-
									Target	Target	Target	Target
TL10	Strategic & Social Development	Social and Community Development	Create job opportunities through Implementing an expanded public works programme	Number of temporary job opportunities created	All	Director: Strategy & Social Development	400	Accumulative	100	200	300	400
TL11	Strategic & Social Development	Promote public safety	Review and submit the Disaster Management Plan for assessment by the District by end May annually	Plan reviewed	All	Director: Strategy & Social Development	1	Carry Over	0	0	0	1
TL12	Strategic & Social Development	Institutional Development and Corporate governance	Spend the total amount budgeted for the Upgrade of the ICT Infrastructure	Total amount budgeted for the upgrade of the ICT Infrastructure spent	All	Director: Strategy & Social Development	100%	Carry Over	0%	0%	0%	100%
TL13	Strategic & Social Development	Institutional Development and Corporate governance	Spend the total amount budgeted for the purchasing of general ICT equipment	% of budget spent on the purchasing of ICT equipment	All	Senior Network Administrator	100%	Carry Over	10%	20%	50%	100%
TL14	Strategic & Social Development	Institutional Development and Corporate governance	Acquisition of 3ton Trucks (Replacement CCD 14442 and CCD 13025)	2 x 3 ton trucks purchased	All	Director: Strategy & Social Development	2	Accumulative	0	1	2	2
TL15	Strategic & Social Development	Social and Community Development	Facilitate Ward Committee projects	Number of ward committee projects facilitated	All	Director: Strategy & Social Development	12	Accumulative	3	6	9	12
TL16	Strategic & Social Development	Institutional Development and Corporate governance	Spend the total amount budgeted for the purchase of equipment	100% of the Capital budget for Equipment spent	All	Director: Strategy & Social Development	100%	Carry Over	10%	20%	50%	100%
TL78	Strategic & Social Development	Social and Community Development	Purchasing of Nissan UD35A Truck	% of roll-over capital amount budgeted spent by 30 June 2016	All	Manager: Parks & Amenities	100%	Carry Over	0%	0%	0%	100%

Corporate Services

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	KPI Calculation Type	Year-To-Date	Year-To-Date	Year-To-	Year-To-
									Target	Target	Target	Target
TL17	Corporate Services	Institutional Development and Corporate governance	% of the municipal budget spent on implementing its WSP by June 2016	100 % of the municipal budget spent on implementing its WSP by June 2016	All	Director: Corporate Services	95%	Carry Over	10%	20%	50%	95%
TL18	Corporate Services	Institutional Development and Corporate governance	Number of people from the EE target groups employed in the 3 highest levels of management in compliance with the approved EE plan	Number of people from the EE target groups employed in the highest 3 levels of management	All	Director: Corporate Services	1	Accumulative	0	0	0	1
TL19	Corporate Services	Institutional Development and Corporate governance	Report monthly to the Municipal Manager on all property contracts	Monthly reports on the property contracts submitted to the Municipal Manager	All	Director: Corporate Services	12	Accumulative	3	6	9	12
TL20	Corporate Services	Social and Community Development	Conduct monthly ward committee meetings to ensure a functional ward committee system	Number of monthly ward committee meetings	All	Director: Corporate Services	120	Accumulative	36	60	84	120
TL21	Corporate Services	Social and Community Development	Build a new Library: Ashbury (Montagu) by 30 June 2016	New library built by 30 June 2016	7; 12	Director: Corporate Services	1	Carry Over	0	0	0	1
TL22	Corporate Services	Institutional Development and Corporate governance	Spend the total amount budgeted for upgrading and alternating the municipal offices	100% of the budgeted amount spent (R300 000)	All	Manager: Administrative Support	100%	Carry Over	25%	50%	75%	100%
TL23	Corporate Services	Institutional Development and Corporate governance	Spend the total amount budgeted for the purchase of office equipment	100% of the budgeted amount spent (R300 000)	All	Manager: Administrative Support	100%	Carry Over	25%	50%	75%	100%
TL77	Corporate Services	Sustainable civil engineering infrastructure services	100% Spent of the total roll-over capital amount budgeted for vehicles (1600 LAV bakkie, Nissan NP200, 2x standard 2L Petrol bakkie) by 30 June 2016	% of roll-over capital amount budgeted spent by 30 June 2016	All	Director: Corporate Services	100%	Carry Over	0%	0%	0%	100%

Engineering Services

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	KPI Calculation Type	Year-To-Date	Year-To-Date	Year-To-	Year-To-
									Target	Target	Target	Target
TL24	Engineering Services	Provision of a clean environment	Report quarterly on compliance with the National Waste Management Strategy	Number of reports submitted	All	Director: Engineering Services	4	Accumulative	1	2	3	4
TL25	Engineering Services	Provision of a clean environment	Increase tonnage of domestic waste recycled	Tonnage of domestic waste recycled	All	Director: Engineering Services	900	Accumulative	225	450	675	900
TL26	Engineering Services	Energy efficiency for sustainable future	Limit unaccounted electricity to 7%	% of electricity unaccounted for	All	Director: Engineering Services	7.50%	Reverse Stand-Alone	7.50%	7.50%	7.50%	7.50%
TL27	Engineering Services	Sustainable civil engineering infrastructure services	Achieve Blue Drop Status	Blue Drop Status achieved	All	Director: Engineering Services	50%	Last Value	0%	0%	0%	50%
TL28	Engineering Services	Sustainable civil engineering infrastructure services	Microbiological quality of water comply with SANS standards	% of water quality	All	Director: Engineering Services	90%	Last Value	90%	90%	90%	90%
TL29	Engineering Services	Sustainable civil engineering infrastructure services	Limit unaccounted water to 18%	% of water unaccounted for	All	Director: Engineering Services	18%	Reverse Stand-Alone	18%	18%	18%	18%
TL30	Engineering Services	Sustainable civil engineering infrastructure services	Quality of effluent in terms of SANS standards	% quality	All	Director: Engineering Services	80%	Last Value	80%	80%	80%	80%
TL31	Engineering Services	Sustainable civil engineering infrastructure services	Achieve Green Drop Status	Green Drop Status achieved	All	Director: Engineering Services	50%	Last Value	0%	0%	0%	50%
TL32	Engineering Services	Sustainable integrated human settlement	Spend 100% of budget on the installation of services : Uitsig	% of Budget Spent on the installation of services - Uitsig (R1 000 000)	All	Director: Engineering Services	100%	Carry Over	0%	25%	50%	100%
TL33	Engineering Services	Good governance	Report monthly on the implementation according to the reporting requirements on MIG funds spending	12 Reports submitted according MIG requirements on implementation and spending of MIG funds.	All	Manager: PMU	12	Accumulative	3	6	9	12
TL34	Engineering Services	Sustainable civil engineering infrastructure services	Spend the total amount budgeted for Sewerage Capital Projects	% of Sewerage Capital Budget Spent	All	Manager: Civil Engineering Services	100%	Carry Over	10%	20%	50%	100%
TL35	Engineering Services	Provision of a safe and efficient road network	Spend the total amount budgeted for the maintenance / rehabilitation /upgrading of existing roads	% of Budget spent on the maintenance / rehabilitation /upgrading of existing roads	All	Manager: Civil Engineering Services	100%	Carry Over	0%	0%	0%	100%
TL36	Engineering Services	Sustainable civil engineering infrastructure services	Spend the total amount budgeted for Water Capital Projects	% of Water Capital Budget Spent	All	Manager: Civil Engineering Services	100%	Carry Over	10%	20%	50%	100%
TL37	Engineering Services	Provision of a clean environment	Spend the total amount budgeted for Solid Waste Capital Projects	% of Cleansing Capital Budget Spent	All	Manager: Solid Waste Management	100%	Carry Over	10%	20%	50%	100%
TL38	Engineering Services	Energy efficiency for sustainable future	Spend the total amount budgeted for Electrical Engineering Capital Projects	% of Electrical Engineering Capital Budget spent	All	Manager: Electrical Engineering Services	100%	Carry Over	10%	20%	50%	100%
TL39	Engineering Services	Sustainable integrated human settlement	Spend the total amount budgeted for Housing Capital Projects	% of Housing Capital Budget Spent	All	Manager: Housing Administration	100%	Carry Over	10%	20%	50%	100%
TL40	Engineering Services	Sustainable civil engineering infrastructure services	Purchase 1 x New Sewerage Tanker by 30 June 2016	1 new sewerage tanker purchased	All	Director: Engineering Services	1	Carry Over	0	0	0	1
TL41	Engineering Services	Provision of a safe and efficient road network	Spend the total amount budgeted for the rehabilitation of Municipal Roads Robertson (R1 628 780) by June 2016	% of budget spent on the rehabilitation of Municipal roads in Robertson	1; 2; 3	Director: Engineering Services	100%	Carry Over	0%	0%	0%	100%
TL42	Engineering Services	Sustainable civil engineering infrastructure services	Spend the total amount budgeted for the upgrade of the storm water system Bonnievale Phase 1	% of budget spent for the upgrade of the storm water system in Bonnievale Phase 1 (R3 230 000)	4; 8	Director: Engineering Services	100%	Carry Over	10%	20%	50%	100%
TL43	Engineering Services	Provision of a safe and efficient road network	Reconstruct 3 bridges	% of the Budget spent	All	Director: Engineering Services	100%	Carry Over	0%	0%	0%	100%
TL44	Engineering Services	Sustainable civil engineering infrastructure services	Fence the water and sewerage installations	Water and sewerage installations fenced	All	Director: Engineering Services	1	Carry Over	0	0	0	1
TL45	Engineering Services	Sustainable civil engineering infrastructure services	Spend the total amount budgeted for the supply bulk water to Nkqubela	% of budget spent for the supply of bulk water to Nkqubela (R2 368430)	2	Director: Engineering Services	100%	Carry Over	10%	20%	50%	100%
TL46	Engineering Services	Energy efficiency for sustainable future	Construct a new Transfer Station Ashton by June 2016	New transfer station in Ashton constructed by June 2016	9; 11	Director: Engineering Services	1	Carry Over	0	0	0	1
TL47	Engineering Services	Energy efficiency for sustainable future	Construct a new Transfer Station Bonnievale	New transfer station in Bonnievale constructed by June 2016	4; 8	Director: Engineering Services	1	Carry Over	0	0	0	1
TL48	Engineering Services	Sustainable integrated human settlement	Spend the total amount budgeted for the installation of basic services for Robertson TRA	100% of budget spent for the installation of basic services for Robertson TRA	1; 2; 3	Manager: Housing	100%	Carry Over	10%	20%	50%	100%
TL49	Engineering Services	Energy efficiency for sustainable future	Spend the total amount budgeted for new connections	100% of budget spent for new connections	All	Director: Engineering Services	100%	Carry Over	0%	0%	0%	100%

TL50	Engineering Services	Energy efficiency for sustainable future	Spend the total amount budgeted for the replacement of prepaid and bulk supply meters to reduce energy losses	100% of budget spent for the replacement of prepaid and bulk supply meters replaced (R400 000)	All	Director: Engineering Services	100%	Carry Over	0%	0%	0%	100%
TL51	Engineering Services	Energy efficiency for sustainable future	Spend the total amount budgeted for the replacement and repairs: street lights	100% of budget spent on the replacement and repairs of street lights (R1 500 000)	All	Director: Engineering Services	100%	Carry Over	0%	0%	0%	100%
TL52	Engineering Services	Energy efficiency for sustainable future	Spend the total amount budgeted for the replacement and repairs on the network	% of budget spent on the replacement and repairs on the network	All	Director: Engineering Services	100%	Carry Over	0%	0%	0%	100%
TL53	Engineering Services	Energy efficiency for sustainable future	Purchase metering testing equipment	Metering testing equipment purchased	All	Director: Engineering Services	1	Carry Over	0	0	0	1
TL73	Engineering Services	Sustainable integrated human settlement	100% Spent of the total roll-over capital amount budgeted for the upgrade of the McGregor Sport Facilities by 30 June 2016	% of roll-over capital amount budgeted spent by 30 June 2016	5	Director: Engineering Services	100%	Carry Over	0%	0%	0%	100%
TL74	Engineering Services	Sustainable civil engineering infrastructure services	100% spent of the total roll-over capital amount budgeted for the new Sewer Pump Station in Main Road by 30 June 2016	% of roll-over capital amount budgeted spent by 30 June 2016	4; 8	Director: Engineering Services	100%	Carry Over	0%	0%	0%	100%
TL75	Engineering Services	Sustainable civil engineering infrastructure services	Purchase of Jet Vac machine by 31 March 2016	Jet Vac machine purchased	All	Director: Engineering Services	1	Carry Over	0	0	1	1
TL76	Engineering Services	Sustainable civil engineering infrastructure services	Purchase of a new high pressure jetting SPUIT by 31 March 2016	New high pressure jetting SPUIT purchased	All	Director: Engineering Services	1	Carry Over	0	0	1	1
TL79	Engineering Services	Sustainable civil engineering infrastructure services	Purchasing of Sewage Tanker	% of roll-over capital amount budgeted spent by 30 June 2016	All	Manager: Water & Sanitation	100%	Carry Over	0%	0%	0%	100%



Financial Services

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	KPI Calculation Type	Year-To-Date	Year-To-Date	Year-To-	Year-To-
									Target	Target	Target	Target
TL54	Financial Services	Sound Financial Management	Maintain the asset register in terms of GRAP	Quarterly reports submitted to CFO on the progress / maintenance of the asset register	All	Director: Finance	3	Accumulative	0	1	2	3
TL55	Financial Services	Good governance	Maintain a clean audit opinion	Clean Audit Opinion	All	Director: Finance	1	Carry Over	0	1	1	1
TL56	Financial Services	Good governance	Resolve all audit issues	% of audit queries for which an action plan was submitted	All	Director: Finance	100%	Carry Over	100%	100%	100%	100%
TL57	Financial Services	Social and Community Development	Provide 6kl free basic water per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic water	All	Manager: Revenue Services	6,000	Last Value	6,500	6,400	6,300	6,000
TL58	Financial Services	Social and Community Development	Provide free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	All	Manager: Revenue Services	6,000	Last Value	6,500	6,400	6,300	6,000
TL59	Financial Services	Social and Community Development	Provide 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic electricity	All	Manager: Revenue Services	6,000	Last Value	6,500	6,400	6,300	6,000
TL60	Financial Services	Social and Community Development	Provide free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removals	All	Manager: Revenue Services	6,000	Last Value	6,500	6,400	6,300	6,000
TL61	Financial Services	Sustainable civil engineering infrastructure services	Number of formal households with access to the basic level of water	Number of formal households with access to water	All	Director: Finance	14,800	Last Value	14,600	14,700	14,750	14,800
TL62	Financial Services	Sustainable civil engineering infrastructure services	Number of formal households with access to the basic level of sanitation	Number of formal households with access to sanitation	All	Director: Finance	14,950	Last Value	14,930	14,935	14,940	14,950
TL63	Financial Services	Energy efficiency for sustainable future	Number of formal households with access to the basic level of electricity	Number of formal households with access to electricity	All	Director: Finance	17,500	Last Value	17,100	17,200	17,300	17,500
TL64	Financial Services	Sustainable civil engineering infrastructure services	Number of formal households with access to the basic level of refuse removal	Number of formal households with access to refuse removal	All	Director: Finance	17,500	Last Value	17,100	17,200	17,300	17,500
TL65	Financial Services	Sustainable civil engineering infrastructure services	Number of informal households with access to the basic level of water	Number of informal households with access to water	All	Director: Finance	400	Last Value	400	400	400	400
TL66	Financial Services	Sustainable civil engineering infrastructure services	Number of informal households with access to the basic level of sanitation	Number of informal households with access to sanitation	All	Director: Finance	400	Last Value	400	400	400	400
TL67	Financial Services	Energy efficiency for sustainable future	Number of informal households with access to the basic level of electricity	Number of informal households with access to electricity	All	Director: Finance	200	Last Value	200	200	200	200
TL68	Financial Services	Sustainable civil engineering infrastructure services	Number of informal households with access to the basic level of refuse removal	Number of informal households with access to refuse removal	All	Director: Finance	200	Last Value	200	200	200	200
TL69	Financial Services	Sound Financial Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage (Available cash+ investments)/ Monthly fixed operating expenditure	All	Director: Finance	2.2	Last Value	0	0	0	2.2
TL70	Financial Services	Sound Financial Management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage (Total operating revenue- operating grants received)/debt service payments due within the year)	All	Director: Finance	60	Last Value	0	0	0	60
TL71	Financial Services	Sound Financial Management	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	All	Director: Finance	12	Reverse Stand-Alone	0	0	0	12
TL72	Financial Services	Sound Financial Management	Achievement of a debtors payment percentage of at least 100%	Payment %	All	Director: Finance	100%	Last Value	75%	90%	95%	100%